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## 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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 494,773,444	\$ 500,091,506	\$ 504,803,318	\$ 527,408,858	\$ 521,670,104	\$ 16,866,786
<b>State General Fund by:</b>						
Total Interagency Transfers	4,523,136	14,837,938	15,139,341	14,024,266	14,024,103	(1,115,238)
Fees and Self-generated Revenues	40,010,882	48,278,011	48,278,011	49,813,706	49,877,094	1,599,083
Statutory Dedications	54,000	1,014,000	1,014,000	1,014,000	1,014,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	674,800	2,230,697	2,230,697	2,230,697	2,230,697	0
<b>Total Means of Financing</b>	<b>\$ 540,036,262</b>	<b>\$ 566,452,152</b>	<b>\$ 571,465,367</b>	<b>\$ 594,491,527</b>	<b>\$ 588,815,998</b>	<b>\$ 17,350,631</b>
<b>Expenditures &amp; Request:</b>						
Corrections - Administration	\$ 85,458,114	\$ 101,580,516	\$ 105,132,663	\$ 101,183,800	\$ 102,078,057	\$ (3,054,606)
Louisiana State Penitentiary	142,883,096	147,118,235	147,439,036	154,004,571	153,762,728	6,323,692
Raymond Laborde Correctional Center	30,207,192	30,815,713	30,862,607	33,102,555	33,167,495	2,304,888



## Corrections Services Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Louisiana Correctional Institute for Women	23,724,039	23,845,423	23,939,537	25,633,299	25,864,200	1,924,663
Winn Correctional Center	13,015,124	13,008,504	13,008,504	13,856,906	13,097,450	88,946
Allen Correctional Center	13,676,941	14,989,503	15,399,613	15,779,211	15,415,204	15,591
Dixon Correctional Institute	45,506,083	44,874,643	44,899,033	47,292,105	46,804,396	1,905,363
Elayn Hunt Correctional Center	62,551,160	63,159,954	63,656,238	68,898,338	66,053,603	2,397,365
David Wade Correctional Center	27,793,221	28,031,177	28,031,177	30,145,757	29,596,184	1,565,007
B.B. Sixty Rayburn Correctional Center	25,312,125	25,587,948	25,598,428	27,575,860	27,416,810	1,818,382
Adult Probation and Parole	69,909,167	73,440,536	73,498,531	77,019,125	75,559,871	2,061,340
<b>Total Expenditures &amp; Request</b>	<b>\$ 540,036,262</b>	<b>\$ 566,452,152</b>	<b>\$ 571,465,367</b>	<b>\$ 594,491,527</b>	<b>\$ 588,815,998</b>	<b>\$ 17,350,631</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	4,684	4,817	4,827	4,827	4,827	0
Unclassified	64	72	72	72	72	0
<b>Total FTEs</b>	<b>4,748</b>	<b>4,889</b>	<b>4,899</b>	<b>4,899</b>	<b>4,899</b>	<b>0</b>



## 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](#)

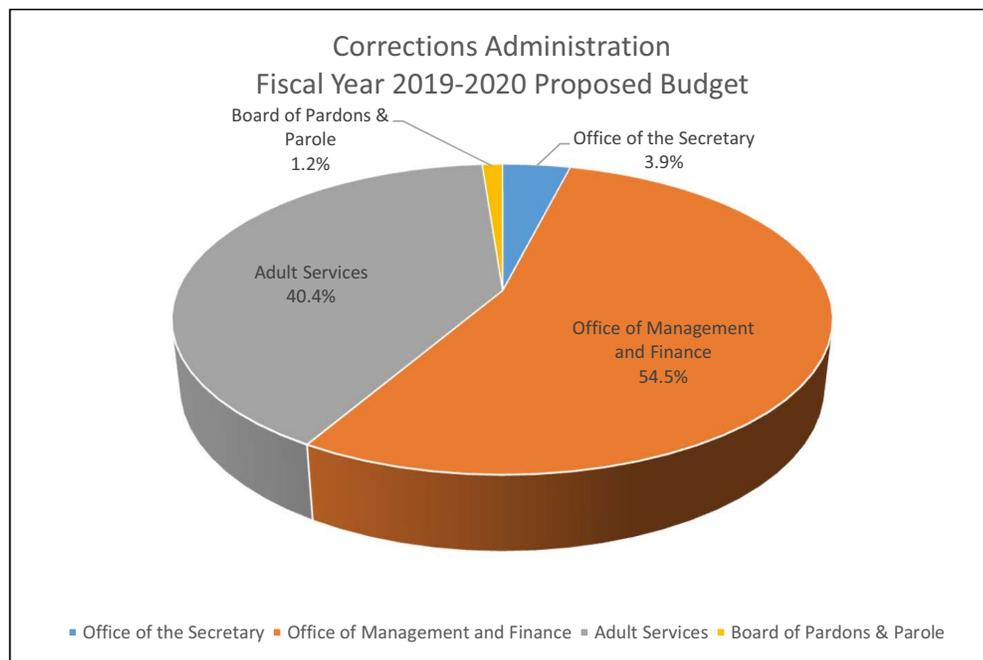
## Corrections Services Strategic Plan

## Corrections Services Strategic Plan Appendices

## Corrections - Administration Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 80,893,873	\$ 85,622,647	\$ 88,873,391	\$ 86,074,528	\$ 86,968,785	\$ (1,904,606)
<b>State General Fund by:</b>						
Total Interagency Transfers	2,245,905	12,162,036	12,463,439	11,313,439	11,313,439	(1,150,000)
Fees and Self-generated Revenues	1,643,536	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	674,800	2,230,697	2,230,697	2,230,697	2,230,697	0
<b>Total Means of Financing</b>	<b>\$ 85,458,114</b>	<b>\$ 101,580,516</b>	<b>\$ 105,132,663</b>	<b>\$ 101,183,800</b>	<b>\$ 102,078,057</b>	<b>\$ (3,054,606)</b>
<b>Expenditures &amp; Request:</b>						
Office of the Secretary	\$ 3,336,996	\$ 3,587,373	\$ 3,735,948	\$ 3,985,172	\$ 4,023,090	\$ 287,142
Office of Management and Finance	38,856,490	56,644,224	56,740,887	54,485,189	55,614,708	(1,126,179)
Adult Services	42,113,599	40,111,881	43,418,790	41,472,087	41,220,937	(2,197,853)
Board of Pardons and Parole	1,151,029	1,237,038	1,237,038	1,241,352	1,219,322	(17,716)
<b>Total Expenditures &amp; Request</b>	<b>\$ 85,458,114</b>	<b>\$ 101,580,516</b>	<b>\$ 105,132,663</b>	<b>\$ 101,183,800</b>	<b>\$ 102,078,057</b>	<b>\$ (3,054,606)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	178	198	203	203	203	0
Unclassified	17	18	18	18	18	0
<b>Total FTEs</b>	<b>195</b>	<b>216</b>	<b>221</b>	<b>221</b>	<b>221</b>	<b>0</b>





## 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 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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,336,996	\$ 3,587,373	\$ 3,587,373	\$ 3,836,597	\$ 3,874,515	\$ 287,142
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	148,575	148,575	148,575	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
<b>Total Means of Financing</b>	<b>\$ 3,336,996</b>	<b>\$ 3,587,373</b>	<b>\$ 3,735,948</b>	<b>\$ 3,985,172</b>	<b>\$ 4,023,090</b>	<b>\$ 287,142</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,145,374	\$ 3,385,477	\$ 3,534,052	\$ 3,778,710	\$ 3,821,194	\$ 287,142
Total Operating Expenses	94,203	103,713	103,713	106,391	103,713	0
Total Professional Services	73,178	73,183	73,183	75,071	73,183	0
Total Other Charges	24,241	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
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,336,996</b>	<b>\$ 3,587,373</b>	<b>\$ 3,735,948</b>	<b>\$ 3,985,172</b>	<b>\$ 4,023,090</b>	<b>\$ 287,142</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	21	24	26	26	26	0
Unclassified	5	6	6	6	6	0
<b>Total FTEs</b>	<b>26</b>	<b>30</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>0</b>

## 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	\$ 148,575	2	Mid-Year Adjustments (BA-7s):
\$ 3,587,373	\$ 3,735,948	32	Existing Oper Budget as of 12/01/18
<b>Statewide Major Financial Changes:</b>			
59,612	59,612	0	Market Rate Classified
3,227	3,227	0	Civil Service Training Series
116,622	116,622	0	Related Benefits Base Adjustment
65,197	65,197	0	Retirement Rate Adjustment
7,424	7,424	0	Group Insurance Rate Adjustment for Active Employees
109,196	109,196	0	Salary Base Adjustment
(74,136)	(74,136)	0	Attrition Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
\$ 3,874,515	\$ 4,023,090	32	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,874,515	\$ 4,023,090	32	Base Proposed Budget FY 2019-2020
\$ 3,874,515	\$ 4,023,090	32	Grand Total Recommended

## Professional Services

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

## Other Charges

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



## 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 2022.

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 Proposed Budget Level
		FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020
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 2022.

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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of crime victim notification requests (first contacts only) (LAPAS CODE - 10708)	2,400	1,155	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 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of victims notified of release from custody (full term, death, other) (LAPAS CODE - 25435)	951	985	901	943	850
Average monthly enrollment in pre-release programming (LAPAS CODE - 26334)	1,208	1,332	1,088	843	356
Number enrolled in pre-release programming (LAPAS CODE - 25436)	14,492	15,980	13,054	10,120	8,447
Number of local re-entry centers (LAPAS CODE - 25437)	3	7	9	9	9
Number of local day reporting centers (LAPAS CODE - 25438)	2	4	7	4	4
Number of certified treatment and rehabilitation programs (LAPAS CODE - 25439)	206	240	228	186	172
Number of pre-release (100 hours) programs (LAPAS CODE - 25440)	35	61	61	61	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. 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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 34,292,249	\$ 42,536,355	\$ 42,581,119	\$ 40,325,421	\$ 41,454,940	\$ (1,126,179)
<b>State General Fund by:</b>						
Total Interagency Transfers	2,245,905	10,312,036	10,363,935	10,363,935	10,363,935	0
Fees and Self-generated Revenues	1,643,536	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	674,800	2,230,697	2,230,697	2,230,697	2,230,697	0
<b>Total Means of Financing</b>	<b>\$ 38,856,490</b>	<b>\$ 56,644,224</b>	<b>\$ 56,740,887</b>	<b>\$ 54,485,189</b>	<b>\$ 55,614,708</b>	<b>\$ (1,126,179)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 28,081,954	\$ 34,486,505	\$ 34,538,404	\$ 31,631,462	\$ 32,169,755	\$ (2,368,649)
Total Operating Expenses	883,126	2,208,641	2,232,741	2,266,247	2,208,641	(24,100)
Total Professional Services	133,008	652,810	652,810	669,653	652,810	0
Total Other Charges	9,758,402	11,223,295	11,243,959	11,458,187	12,510,529	1,266,570
Total Acq & Major Repairs	0	8,072,973	8,072,973	8,459,640	8,072,973	0



## Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 38,856,490</b>	<b>\$ 56,644,224</b>	<b>\$ 56,740,887</b>	<b>\$ 54,485,189</b>	<b>\$ 55,614,708</b>	<b>\$ (1,126,179)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	62	59	60	60	60	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>63</b>	<b>60</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>0</b>

## 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
\$ 44,764	\$ 96,663	1	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 42,581,119	\$ 56,740,887	61	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
141,466	141,466	0	Market Rate Classified
15,488	15,488	0	Civil Service Training Series
(52,527)	(52,527)	0	Related Benefits Base Adjustment
114,308	114,308	0	Retirement Rate Adjustment
13,347	13,347	0	Group Insurance Rate Adjustment for Active Employees
655,126	655,126	0	Group Insurance Rate Adjustment for Retirees
(3,125,677)	(3,125,677)	0	Salary Base Adjustment
(130,180)	(130,180)	0	Attrition Adjustment
(44,764)	(44,764)	0	Non-recurring Carryforwards
165,294	165,294	0	Risk Management
29,553	29,553	0	Legislative Auditor Fees
9,262	9,262	0	UPS Fees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
96,346	96,346	0	Civil Service Fees
970,923	970,923	0	Office of Technology Services (OTS)
15,856	15,856	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
\$ 41,454,940	\$ 55,614,708	61	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 41,454,940	\$ 55,614,708	61	<b>Base Proposed Budget FY 2019-2020</b>
\$ 41,454,940	\$ 55,614,708	61	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$12,000	Civil Service attorney fees and witness fees
\$132,880	Associated Design for State ESCO Plan (Energy Conservation)
\$507,930	Contracts related to Phase 2 of a project to replace Mississippi River pumps at LSP (FEMA Hazard Mitigation Grant)
<b>\$652,810</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$281,945	Interagency Grants from LA Department of Education for educational supplies.
\$117,899	Residential Substance Abuse Treatment (RSAT) grant - funding from the Louisiana Commission on Law Enforcement (LCLE) to provide substance abuse treatment at Elayn Hunt Correctional Center.
\$24,460	State Criminal Alien Assistance Program (SCAAP) grant - federal funds provided by the U.S. Department of Justice used to offset the costs of correctional services provided to the federal government
\$306,400	Interagency Grants from LTCTS for Adult Education to hire contract teacher aides
\$1,132,811	Federal Funding from the US Department of Justice for the Co-Occurring Disorders Integrated Treatment & Reentry Program; Child Sexual Predator Program (COPS); and the 2nd Chance Act Family Based Offender Substance Abuse Treatment Program.
\$107,000	Self-Generated funds from miscellaneous fees (copies, documents, reimbursements, etc.)
\$750,000	Increase in Federal funding for the Justice Reinvestment Initiative (JRI) grant.
<b>\$2,720,515</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$1,469,526	Civil Service Fees
\$238,826	Legislative Auditor Fees
\$333,156	Uniform Payroll System (UPS) Fees



### Other Charges (Continued)

Amount	Description
\$1,560	DOA State Register
\$9,482	DOA - Miscellaneous Operating Services
\$1,554	Department of Environmental Quality (DEQ) - Safe Water Fee
\$654,790	Office of Risk Management (ORM) Fees
\$5,527,157	Office of Technology Services (OTS) Fees
\$53,865	Expenditures associated with grants (Co-occurring disorder, COPS, etc.)
\$113,692	Office of State Procurement (OSP) Fees
\$594,746	Office of Telecommunications Management (OTM) Fees
\$3,788	Comprehensive Public Training Program (CPTP) Fees
\$202,875	Disability Medicaid Program
\$584,997	Miscellaneous IAT Expenditures for Office of Management and Finance
<b>\$9,790,014</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$12,510,529</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$8,072,973	Replace Mississippi River pumps at LSP (FEMA Hazard Mitigation Grant)
<b>\$8,072,973</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

### Performance Information

**1. (KEY) Reduce by 1% the percentage of budget units having repeat audit findings from the Legislative Auditor by 2022.**

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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of annual premium credit from the Office of Risk Management (LAPAS CODE - 20666)	5%	3%	5%	5%	5%	5%
5% is the maximum possible credit from the Office of Risk Management.							



## 400\_10C0 — Adult Services

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

### Program Description

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

The goals of the Adult Services Program are:

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

Louisiana has 9 state adult correctional facilities, 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 2017 Southern Legislative Conference conducted by the Legislative Fiscal Office, Louisiana has the highest incarceration rate in the 15 southern region states—782.15 offenders per 100,000 population compared to the southern average of 500.96 offenders per 100,000 population.

For additional information, see:

## Corrections - Administration

## Adult Services Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 42,113,599	\$ 38,261,881	\$ 41,467,861	\$ 40,671,158	\$ 40,420,008	\$ (1,047,853)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	1,850,000	1,950,929	800,929	800,929	(1,150,000)
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
<b>Total Means of Financing</b>	<b>\$ 42,113,599</b>	<b>\$ 40,111,881</b>	<b>\$ 43,418,790</b>	<b>\$ 41,472,087</b>	<b>\$ 41,220,937</b>	<b>\$ (2,197,853)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 8,646,045	\$ 8,313,376	\$ 8,414,305	\$ 10,752,324	\$ 10,572,432	\$ 2,158,127
Total Operating Expenses	172,066	283,517	283,517	290,832	283,517	0
Total Professional Services	786,223	1,792,441	1,792,441	856,384	792,441	(1,000,000)
Total Other Charges	32,431,212	29,722,547	32,928,527	29,572,547	29,572,547	(3,355,980)
Total Acq & Major Repairs	78,053	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 42,113,599</b>	<b>\$ 40,111,881</b>	<b>\$ 43,418,790</b>	<b>\$ 41,472,087</b>	<b>\$ 41,220,937</b>	<b>\$ (2,197,853)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	86	106	108	108	108	0
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	<b>89</b>	<b>109</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>0</b>

## Source of Funding

This program is funded by State General Fund (Direct) and Interagency Transfers. Interagency Transfers are derived from (1) the Louisiana Department of Health; and (2) the Local Housing of State Adult Offenders - Criminal Justice Reinvestment Initiative program.



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 3,205,980	\$ 3,306,909	2	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 41,467,861	\$ 43,418,790	111	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
207,474	207,474	0	Market Rate Classified
16,739	16,739	0	Civil Service Training Series
439,119	439,119	0	Related Benefits Base Adjustment
170,371	170,371	0	Retirement Rate Adjustment
20,443	20,443	0	Group Insurance Rate Adjustment for Active Employees
1,504,316	1,504,316	0	Salary Base Adjustment
(200,335)	(200,335)	0	Attrition Adjustment
(3,205,980)	(3,205,980)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
0	(1,150,000)	0	Adjustment to eliminate funding related to an Interagency Transfer agreement with the Louisiana Workforce Commission that was received by the department in order for Louisiana Rehabilitative Services to provide basic skills and training for adult offenders.
\$ 40,420,008	\$ 41,220,937	111	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 40,420,008	\$ 41,220,937	111	<b>Base Proposed Budget FY 2019-2020</b>
\$ 40,420,008	\$ 41,220,937	111	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$544,802	Medical Service Consultations
\$97,639	Legal Services
\$150,000	Offender workskills training (LWC)
<b>\$792,441</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$25,503,931	Funding for the delivery of healthcare services to offenders



## Other Charges (Continued)

Amount	Description
\$3,000,000	Operational expenditures for Winn Correctional Center
\$75,000	Discharge pay for released offenders
\$198,539	Certified Treatment and Rehabilitation Program (CTRP) expansions
\$700,000	Expenditures associated with the Louisiana Opioid State Targeted Response Grant
<b>\$29,477,470</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$22,777	Office of Telecommunications
\$72,300	LSU/HSC Medical Contract Services-Hepatitis C
<b>\$95,077</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$29,572,547</b>	<b>TOTAL OTHER CHARGES</b>

## 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 2022.

Children's Budget Link: Not Applicable

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

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

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

**Performance Indicators**

Level	Performance Indicator Name	Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total bed capacity, all adult institutions, at end of fiscal year (LAPAS CODE - 1493)	18,727	16,986	17,546	17,546	17,546	17,546
K	Offender population as a percentage of maximum design capacity (LAPAS CODE - 1494)	100.0%	98.5%	100.0%	100.0%	100.0%	100.0%

**Adult Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Average cost per day per offender bed - Louisiana State Penitentiary (LAPAS CODE - 10745)	\$ 52.53	\$ 57.02	\$ 55.24	\$ 58.33	\$ 64.51
Average cost per day per offender bed - Raymond Laborde Correctional Center (LAPAS CODE - 10746)	\$ 40.58	\$ 43.29	\$ 44.11	\$ 42.84	\$ 44.51
Average cost per day per offender bed - Louisiana Correctional Institute for Women (LAPAS CODE - 10747)	\$ 51.36	\$ 55.65	\$ 60.58	\$ 107.85	\$ 114.87
Average cost per day per offender bed - Winn Correctional Center (LAPAS CODE - 10749)	\$ 31.12	\$ 32.45	\$ 32.34	\$ 25.42	\$ 24.63
Average cost per day per offender bed - Allen Correctional Center (LAPAS CODE - 10748)	\$ 31.10	\$ 31.50	\$ 31.60	\$ 25.51	\$ 41.54
Average cost per day per offender bed - Dixon Correctional Institute (LAPAS CODE - 10750)	\$ 60.42	\$ 64.61	\$ 66.35	\$ 65.69	\$ 67.96
Average cost per day per offender bed - Elayn Hunt Correctional Center (LAPAS CODE - 10752)	\$ 70.09	\$ 75.27	\$ 76.22	\$ 77.35	\$ 85.15
Average cost per day per offender bed - David Wade Correctional Center (LAPAS CODE - 20669)	\$ 57.18	\$ 59.62	\$ 59.03	\$ 60.23	\$ 60.46
Average cost per day per offender bed - B. B. "Sixty" Rayburn Correctional Center (LAPAS CODE - 10754)	\$ 46.94	\$ 49.79	\$ 49.35	\$ 49.38	\$ 50.43



**Adult Services General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Average cost per day per offender bed - Phelps Correctional Center (LAPAS CODE - 10744)	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)	\$ 50.21	\$ 53.79	\$ 53.74	\$ 55.39	\$ 60.67
Average cost per day per offender bed, systemwide, excluding Canteen (all state correctional facilities and Local Housing of State Adult Offenders) (LAPAS CODE - 10757)	\$ 35.83	\$ 38.22	\$ 40.16	\$ 41.72	\$ 46.04
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 2022.**

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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K System wide number receiving HSEs (LAPAS CODE - 1509)	350	596	650	650	650	650
System-wide number receiving HSEs for FYs 19 and 20 will include offenders from local jails. (Prior year numbers do not include those).						
K System wide number receiving post-secondary/IBC certificates/diplomas (LAPAS CODE - 1511)	800	842	500	500	850	850



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6517)	18.0%	17.9%	18.0%	18.0%	18.0%	18.0%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6518)	7.5%	5.4%	9.3%	9.3%	5.5%	5.5%
K	Percentage of offenders released who earned a HSE, post-secondary/IBC certificate/diploma, or high school diploma while incarcerated (LAPAS CODE - 20670)	15.6%	15.1%	14.0%	14.0%	15.6%	15.6%
K	Percentage of the eligible population enrolled in post-secondary/IBC activities (LAPAS CODE - 25442)	8%	7%	8%	8%	7%	7%

**Adult Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Average monthly enrollment in adult basic education program (LAPAS CODE - 1508)	1,444	1,551	1,324	1,157	1,356
Systemwide average monthly enrollment in post-secondary/IBC program (LAPAS CODE - 1510)	1,155	1,301	1,085	1,007	921
Systemwide average monthly enrollment in literacy program (LAPAS CODE - 1512)	333	340	253	214	170

**3. (KEY) Reduce recidivism by 5% by 2022.**

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



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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Recidivism rate for adult offenders system wide (LAPAS CODE - 10770)	42.7%	43.7%	44.3%	44.3%	43.7%	43.7%
Recidivism is defined as the return of an offender to custody following conviction for a new felony or technical revocation of supervision within five years of release from incarceration through one of the following mechanisms: parole, good time, good time/parole supervision (diminution of sentence), full term, and other mechanisms such as conviction overturns, court orders, and releases to probation on a split sentence. Recidivism is tracked by calendar year rather than fiscal year.							
K	Recidivism rate for adult offenders housed in state correctional facilities (LAPAS CODE - 24350)	43.6%	43.4%	44.0%	44.0%	43.4%	43.4%
K	Of total releases, percentage of total offender population completing pre-release program (LAPAS CODE - 26353)	Not Applicable	Not Applicable	85%	85%	85%	85%
K	Of total releases, percentage of offenders who require community resources for mental health counseling/treatment (LAPAS CODE - 24352)	75%	80%	72%	72%	80%	80%

#### 4. (KEY) Reduce recidivism for educational and faith-based participants by 5% by 2022.

Children's Budget Link: Not Applicable.

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

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

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



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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
		K	Recidivism rate of offenders who participated in educational programs (LAPAS CODE - 20676)	40.5%	44.7%	39.2%	39.2%
K	Recidivism rate of offenders who participated in faith-based programs (LAPAS CODE - 20679)	44.2%	44.2%	44.2%	44.2%	44.2%	44.2%

**Adult Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Recidivism rate for adult offenders system wide (LAPAS CODE - 23447)	44.6%	42.7%	42.2%	44.3%	43.7%
Recidivism is defined as the return of an offender to custody following conviction for a new felony or technical revocation of supervision within five years of being released from incarceration through one of the following mechanisms: parole, good time, good time/parole supervision (diminution of sentence), full term, and other mechanisms such as conviction overturns, court orders, and releases to probation on a split sentence. Recidivism is tracked by calendar year rather than fiscal year.					
Number of offenders released (LAPAS CODE - 20680)	12,833	12,933	14,744	14,215	14,477
Number of offenders returned (LAPAS CODE - 20681)	5,727	5,519	6,225	6,301	6,322
Recidivism rate for offenders who participated in educational programs (LAPAS CODE - 23444)	40.9%	40.5%	39.2%	39.2%	44.7%
Recidivism for offenders who participated in faith-based programs (LAPAS CODE - 23446)	46.1%	44.2%	44.2%	44.2%	44.2%

**5. (KEY) Reduce the recidivism rate for sex offenders by 2% by 2022.**

Children's Budget Link: Not Applicable

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



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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Recidivism rate for sex offenders system wide (LAPAS CODE - 20665)	40.2%	33.3%	36.0%	36.0%	33.3%	33.3%

### Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Recidivism rate for sex offenders (LAPAS CODE - 23448)	39.7%	34.9%	40.2%	36.0%	33.3%
Number of sex offenders released who were reviewed by the Sex Offender Assessment Panel prior to release (LAPAS CODE - 25443)	1,200	1,040	884	673	635
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)	14	14	19	11	16

### 6. (KEY) Reduce and maintain the number of escapes from state prisons to zero by 2022 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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of escapes (LAPAS CODE - 24353)	0	2	0	0	0	0
	Data reported at the statewide level.						
K	Number of apprehensions (LAPAS CODE - 24354)	0	1	0	0	0	0
	Data reported at the statewide level.						

## Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of off-site specialist visits completed (LAPAS CODE - 25445)	9,949	12,759	14,325	14,345	12,453
Number of diagnostic tests completed off-site (LAPAS CODE - 25446)	4,525	5,317	6,516	7,307	3,853
Percentage of releasing offenders on psychotropic medications who have been scheduled for follow-up appointments in the community before their discharge (LAPAS CODE - 25447)	92%	82%	89%	91%	85%
Percentage of population identified with a substance abuse or dependency diagnosis enrolled in a substance abuse treatment program (LAPAS CODE - 25448)	11%	10%	7%	7%	6%
Number of deaths from suicide (systemwide) (LAPAS CODE - 10771)	2	1	11	1	12
Number of deaths from violence (systemwide) (LAPAS CODE - 10772)	0	0	0	0	1
Number of deaths from illness (systemwide) (LAPAS CODE - 10773)	131	108	149	120	102
Number of positive responses to tuberculosis test (systemwide) (LAPAS CODE - 10774)	290	253	1,852	98	1,914
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)	541	527	485	488	432
Average number of offenders diagnosed with AIDS systemwide (LAPAS CODE - 10776)	152	135	110	108	105



**Adult Services General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Average number of offenders diagnosed with Hepatitis C systemwide (LAPAS CODE - 10778)	1,850	1,975	1,884	1,843	1,694
Number of telemedicine contacts (LAPAS CODE - 10781)	2,724	2,850	2,899	5,108	3,268
Number of offenders systemwide over age 60 (LAPAS CODE - 24348)	1,674	1,917	2,109	2,280	2,354
Average age of offenders systemwide (LAPAS CODE - 24349)	35.7	36.2	36.6	36.8	37.3



## 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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,151,029	\$ 1,237,038	\$ 1,237,038	\$ 1,241,352	\$ 1,219,322	\$ (17,716)
<b>State General Fund by:</b>						
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
<b>Total Means of Financing</b>	<b>\$ 1,151,029</b>	<b>\$ 1,237,038</b>	<b>\$ 1,237,038</b>	<b>\$ 1,241,352</b>	<b>\$ 1,219,322</b>	<b>\$ (17,716)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,086,399	\$ 1,147,553	\$ 1,147,553	\$ 1,149,972	\$ 1,129,837	\$ (17,716)
Total Operating Expenses	64,629	73,447	73,447	75,342	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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	1	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,151,029</b>	<b>\$ 1,237,038</b>	<b>\$ 1,237,038</b>	<b>\$ 1,241,352</b>	<b>\$ 1,219,322</b>	<b>\$ (17,716)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	9	9	9	9	9	0
Unclassified	8	8	8	8	8	0
<b>Total FTEs</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>

## 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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,237,038	\$ 1,237,038	17	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
18,378	18,378	0	Market Rate Classified
4,258	4,258	0	Related Benefits Base Adjustment
16,374	16,374	0	Retirement Rate Adjustment
2,864	2,864	0	Group Insurance Rate Adjustment for Active Employees
(36,591)	(36,591)	0	Salary Base Adjustment
(22,999)	(22,999)	0	Attrition Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
\$ 1,219,322	\$ 1,219,322	17	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 1,219,322	\$ 1,219,322	17	<b>Base Proposed Budget FY 2019-2020</b>
\$ 1,219,322	\$ 1,219,322	17	<b>Grand Total Recommended</b>



### Professional Services

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

### Other Charges

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

### 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 2022.**

Children's Cabinet Link: Not Applicable

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of applications received (LAPAS CODE - 24355)	800	514	1,200	1,200	600	600
K	Number of case hearings (LAPAS CODE - 10458)	171	167	344	344	170	170

## Board of Pardons and Parole General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of cases recommended to the Governor (LAPAS CODE - 13782)	59	89	92	162	70
Number of cases approved by the Governor (LAPAS CODE - 13783)	5		0	0	39

### 2. (KEY) Increase the number of parole hearings conducted by 5% by 2022.

Children's Cabinet Link: Not Applicable

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

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

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



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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
		K	Number of parole hearings conducted (LAPAS CODE - 1490)	1,280	1,026	900	900
K	Number of parole revocation hearings conducted (LAPAS CODE - 1491)	160	120	130	130	120	120

(Act 113 of 2006, Act 402 of 2007, Act 520 of 2010 and Act 792 of 2010) amended La. R.S. 15:574.9 to allow parole violators to request a waiver to serve a maximum 90 day sentence in lieu of a parole revocation hearing. This led to a decrease in the number of parole revocation hearings conducted.

**Board of Pardons and Parole General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	
Number of parole hearings conducted (LAPAS CODE - 1490)	1,749	1,272	1,278	884	1,026	
Number of parole revocation hearings conducted (LAPAS CODE - 1491)	176	134	157	123	120	
Number of paroles granted (LAPAS CODE - 10784)	733	756	647	521	564	
Number of medical paroles granted (LAPAS CODE - 10787)	3	7	16	15	8	



## 08-402 — Louisiana State Penitentiary

### Agency Description

Louisiana State Penitentiary (LSP), a maximum security facility, is located at Angola, on an isolated 18,000-acre site in a bend of the Mississippi River. It was opened in 1901 and today is the largest correctional facility in the south and one of the largest in the United States. Within LSP's boundaries are the 2,000-man Main Prison and four "outcamps," which are largely self-contained living units of various sizes. The worst behaved, most violent offenders in the LSP population are placed in the court-approved Camp J Management Program. The LSP also houses Louisiana's death row and execution chamber. On the LSP grounds is a community of approximately 250 homes and 750 people (staff and family members), which is supported by a post office, community center, grocery store, and recreational facilities. The Louisiana State Penitentiary attained American Correctional Association (ACA) accreditation in January 1994 and has since maintained accreditation. LSP was removed from court oversight on April 7, 1999. Current operational capacity is 5,815.

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

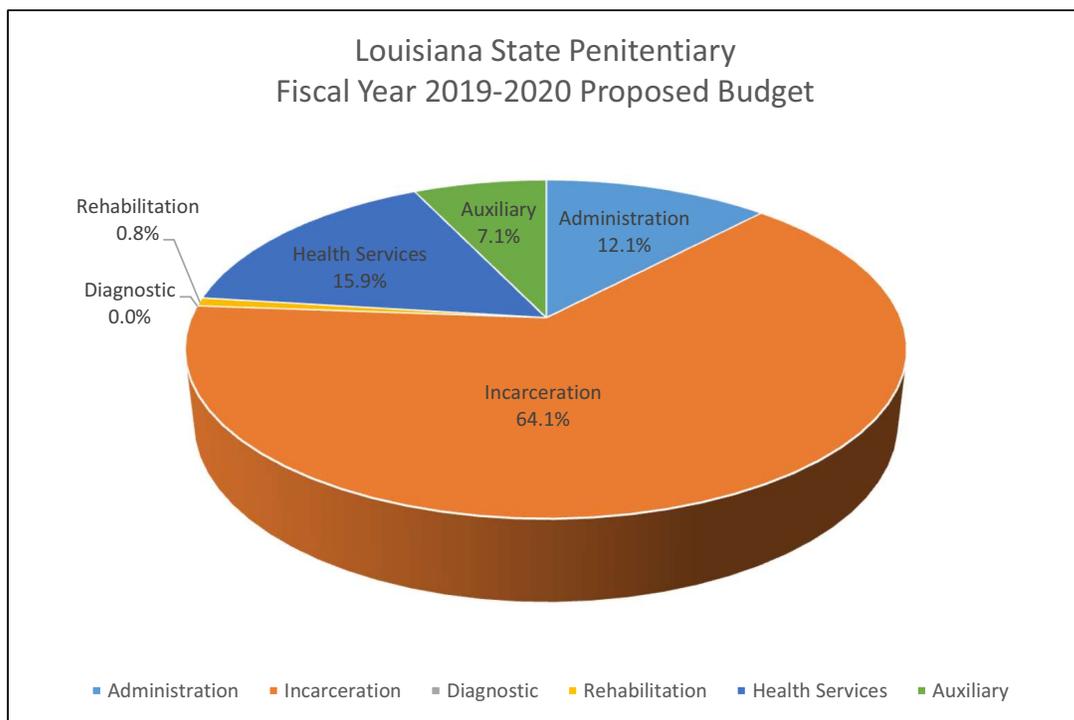
	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 134,699,174	\$ 134,269,039	\$ 134,589,840	\$ 140,573,735	\$ 140,318,364	\$ 5,728,524
<b>State General Fund by:</b>						
Total Interagency Transfers	129,375	172,500	172,500	172,500	172,500	0
Fees and Self-generated Revenues	8,054,547	12,676,696	12,676,696	13,258,336	13,271,864	595,168
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
<b>Total Means of Financing</b>	<b>\$ 142,883,096</b>	<b>\$ 147,118,235</b>	<b>\$ 147,439,036</b>	<b>\$ 154,004,571</b>	<b>\$ 153,762,728</b>	<b>\$ 6,323,692</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 17,101,539	\$ 16,823,605	\$ 16,823,605	\$ 18,521,746	\$ 18,530,114	\$ 1,706,509
Incarceration	119,462,756	119,391,984	119,712,785	124,537,384	124,273,645	4,560,860
Auxiliary Account	4,032,421	6,102,646	6,102,646	6,145,441	6,158,969	56,323
Auxiliary Account - Rodeo	2,286,380	4,800,000	4,800,000	4,800,000	4,800,000	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 142,883,096</b>	<b>\$ 147,118,235</b>	<b>\$ 147,439,036</b>	<b>\$ 154,004,571</b>	<b>\$ 153,762,728</b>	<b>\$ 6,323,692</b>



### Louisiana State Penitentiary Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,423	1,418	1,418	1,418	1,418	0
Unclassified	15	15	15	15	15	0
<b>Total FTEs</b>	<b>1,438</b>	<b>1,433</b>	<b>1,433</b>	<b>1,433</b>	<b>1,433</b>	<b>0</b>





## 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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 17,101,539	\$ 16,823,605	\$ 16,823,605	\$ 18,521,746	\$ 18,530,114	\$ 1,706,509
<b>State General Fund by:</b>						
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
<b>Total Means of Financing</b>	<b>\$ 17,101,539</b>	<b>\$ 16,823,605</b>	<b>\$ 16,823,605</b>	<b>\$ 18,521,746</b>	<b>\$ 18,530,114</b>	<b>\$ 1,706,509</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,135,360	\$ 2,283,408	\$ 2,283,408	\$ 2,375,017	\$ 2,452,442	\$ 169,034
Total Operating Expenses	4,919,663	4,874,007	4,874,007	4,999,759	4,874,007	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	10,046,516	9,666,190	9,666,190	11,146,970	11,203,665	1,537,475
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 17,101,539</b>	<b>\$ 16,823,605</b>	<b>\$ 16,823,605</b>	<b>\$ 18,521,746</b>	<b>\$ 18,530,114</b>	<b>\$ 1,706,509</b>



### Administration Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	27	27	27	27	27	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	27	27	27	27	27	0

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 16,823,605	\$ 16,823,605	27	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
63,090	63,090	0	Market Rate Classified
18,920	18,920	0	Civil Service Training Series
(24,690)	(24,690)	0	Related Benefits Base Adjustment
34,289	34,289	0	Retirement Rate Adjustment
5,708	5,708	0	Group Insurance Rate Adjustment for Active Employees
121,394	121,394	0	Salary Base Adjustment
(49,677)	(49,677)	0	Attrition Adjustment
1,488,405	1,488,405	0	Risk Management
74,924	74,924	0	Office of Technology Services (OTS)
(25,854)	(25,854)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
\$ 18,530,114	\$ 18,530,114	27	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 18,530,114	\$ 18,530,114	27	<b>Base Proposed Budget FY 2019-2020</b>
\$ 18,530,114	\$ 18,530,114	27	<b>Grand Total Recommended</b>



## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$10,373,060	Office of Risk Management (ORM) Fees
\$633,737	Office of Technical Services (OTS) Fees
\$196,868	Office of State Procurement (OSP) Fees
<b>\$11,203,665</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$11,203,665</b>	<b>TOTAL OTHER CHARGES</b>

## 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 2022.

Children's Budget Link: Not Applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20522)	34.0%	54.0%	45.0%	45.0%	45.0%	45.0%

**Administration General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	
Percentage of certified correctional professionals (LAPAS CODE - 20523)	2.0%	2.0%	2.0%	0.6%	0.6%	



## 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 at HRDC and FRDC. 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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 117,597,635	\$ 117,445,434	\$ 117,766,235	\$ 122,051,989	\$ 121,788,250	\$ 4,022,015
<b>State General Fund by:</b>						
Total Interagency Transfers	129,375	172,500	172,500	172,500	172,500	0
Fees and Self-generated Revenues	1,735,746	1,774,050	1,774,050	2,312,895	2,312,895	538,845
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
<b>Total Means of Financing</b>	<b>\$ 119,462,756</b>	<b>\$ 119,391,984</b>	<b>\$ 119,712,785</b>	<b>\$ 124,537,384</b>	<b>\$ 124,273,645</b>	<b>\$ 4,560,860</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 92,315,685	\$ 95,764,435	\$ 98,564,435	\$ 102,498,448	\$ 103,446,096	\$ 4,881,661
Total Operating Expenses	22,826,292	19,308,812	16,710,266	17,017,808	16,508,812	(201,454)
Total Professional Services	2,861,478	3,857,199	3,857,199	3,962,603	3,857,199	0
Total Other Charges	359,422	461,538	580,885	461,587	461,538	(119,347)
Total Acq & Major Repairs	1,099,879	0	0	596,938	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 119,462,756</b>	<b>\$ 119,391,984</b>	<b>\$ 119,712,785</b>	<b>\$ 124,537,384</b>	<b>\$ 124,273,645</b>	<b>\$ 4,560,860</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,383	1,378	1,378	1,378	1,378	0
Unclassified	15	15	15	15	15	0
<b>Total FTEs</b>	<b>1,398</b>	<b>1,393</b>	<b>1,393</b>	<b>1,393</b>	<b>1,393</b>	<b>0</b>



## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 320,801	\$ 320,801	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 117,766,235	\$ 119,712,785	1,393	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
2,164,333	2,164,333	0	Market Rate Classified
379,134	379,134	0	Civil Service Training Series
738,152	738,152	0	Related Benefits Base Adjustment
1,989,607	1,989,607	0	Retirement Rate Adjustment
220,553	220,553	0	Group Insurance Rate Adjustment for Active Employees
(1,337,213)	(1,337,213)	0	Salary Base Adjustment
(473,114)	(473,114)	0	Attrition Adjustment
(320,801)	(320,801)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
(538,845)	0	0	Means of finance substitution replacing State General Funds with Fees & Self-generated revenues to provide for a projected increase in collections for telephone commissions.
1,200,209	1,200,209	0	Adjustment to provide funding for shift differential pay for Correctional Security Officers.
\$ 121,788,250	\$ 124,273,645	1,393	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 121,788,250	\$ 124,273,645	1,393	<b>Base Proposed Budget FY 2019-2020</b>
\$ 121,788,250	\$ 124,273,645	1,393	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$530,405	Medical services including psychiatry, radiology and optometry services
\$1,700,000	Legal services
\$12,000	Veterinary services
\$1,614,794	Other services (Environmental Quality contracts, Chaplain services)
<b>\$3,857,199</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

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

## Acquisitions and Major Repairs

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

## Performance Information

### 1. (KEY) Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2022.

Children's Cabinet Link: Not Applicable.

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1545)	5.1	4.8	4.8	4.8	4.8	4.8
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20524)	6,312	5,800	5,815	5,815	5,815	5,815

## Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of major disturbances (LAPAS CODE - 10817)	0	0	0	0	1
Number of minor disturbances (LAPAS CODE - 10818)	27	38	15	8	7
Number of assaults - offender on staff (LAPAS CODE - 10819)	68	69	156	362	337
Number of assaults - offender on offender (LAPAS CODE - 10820)	103	146	128	146	183
Number of sex offenses (LAPAS CODE - 10821)	475	709	977	1,440	1,896

- 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 2022.**

Children's Budget Link: Not Applicable.

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24358)	96.00%	99.11%	85.00%	85.00%	99.00%	99.00%
<p>This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.</p>							
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20528)	15.34%	15.26%	15.33%	15.33%	15.00%	15.00%
<p>This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases includes HIV, AIDS, and Hepatitis C.</p>							

**Incarceration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25449)	40	40	30	20	25
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25450)	486	789	757	791	199



## 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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,032,421	6,102,646	6,102,646	6,145,441	6,158,969	56,323
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
<b>Total Means of Financing</b>	<b>\$ 4,032,421</b>	<b>\$ 6,102,646</b>	<b>\$ 6,102,646</b>	<b>\$ 6,145,441</b>	<b>\$ 6,158,969</b>	<b>\$ 56,323</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 654,206	\$ 761,775	\$ 761,775	\$ 804,570	\$ 818,098	\$ 56,323
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,378,215	5,340,871	5,340,871	5,340,871	5,340,871	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,032,421</b>	<b>\$ 6,102,646</b>	<b>\$ 6,102,646</b>	<b>\$ 6,145,441</b>	<b>\$ 6,158,969</b>	<b>\$ 56,323</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	13	13	13	13	13	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>



## 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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 6,102,646	13	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
0	20,091	0	Market Rate Classified
0	1,707	0	Civil Service Training Series
0	4,972	0	Related Benefits Base Adjustment
0	16,025	0	Retirement Rate Adjustment
0	2,038	0	Group Insurance Rate Adjustment for Active Employees
0	11,490	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 6,158,969	13	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 6,158,969	13	<b>Base Proposed Budget FY 2019-2020</b>
\$ 0	\$ 6,158,969	13	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

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



### Other Charges (Continued)

Amount	Description
\$5,340,871	TOTAL OTHER CHARGES

### Acquisitions and Major Repairs

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



## 402\_A001 — Auxiliary Account - Rodeo

Program Authorization: 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 advertising and admission tickets.

### Auxiliary Account - Rodeo Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,286,380	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
<b>Total Means of Financing</b>	<b>\$ 2,286,380</b>	<b>\$ 4,800,000</b>	<b>\$ 4,800,000</b>	<b>\$ 4,800,000</b>	<b>\$ 4,800,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
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	2,286,380	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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 2,286,380	\$ 4,800,000	\$ 4,800,000	\$ 4,800,000	\$ 4,800,000	\$ 0
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	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 12/01/18
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 4,800,000	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 4,800,000	0	Base Proposed Budget FY 2019-2020
\$ 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
	<b>Other Charges:</b>
\$4,800,000	Expenditures related to the annual Angola Prison Rodeo events
<b>\$4,800,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,800,000</b>	<b>TOTAL OTHER CHARGES</b>

## 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:

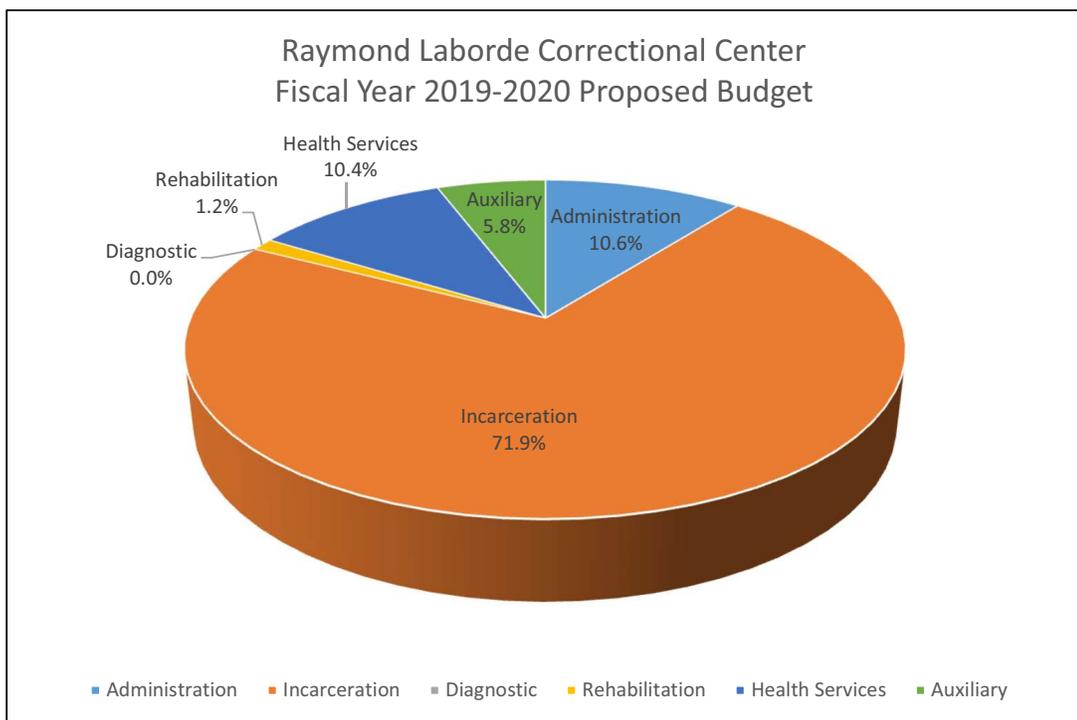
[Corrections Services](#)

[American Correctional Association](#)

### Raymond Laborde Correctional Center Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 28,282,920	\$ 28,376,907	\$ 28,423,801	\$ 30,426,081	\$ 30,473,416	\$ 2,049,615
<b>State General Fund by:</b>						
Total Interagency Transfers	83,116	144,859	144,859	144,859	144,859	0
Fees and Self-generated Revenues	1,841,156	2,293,947	2,293,947	2,531,615	2,549,220	255,273
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
<b>Total Means of Financing</b>	<b>\$ 30,207,192</b>	<b>\$ 30,815,713</b>	<b>\$ 30,862,607</b>	<b>\$ 33,102,555</b>	<b>\$ 33,167,495</b>	<b>\$ 2,304,888</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 3,585,122	\$ 3,357,891	\$ 3,357,891	\$ 3,535,661	\$ 3,523,900	\$ 166,009
Incarceration	25,183,712	25,558,875	25,605,769	27,656,729	27,715,825	2,110,056
Auxiliary Account	1,438,358	1,898,947	1,898,947	1,910,165	1,927,770	28,823
<b>Total Expenditures &amp; Request</b>	<b>\$ 30,207,192</b>	<b>\$ 30,815,713</b>	<b>\$ 30,862,607</b>	<b>\$ 33,102,555</b>	<b>\$ 33,167,495</b>	<b>\$ 2,304,888</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	319	328	328	328	328	0
Unclassified	4	5	5	5	5	0
<b>Total FTEs</b>	<b>323</b>	<b>333</b>	<b>333</b>	<b>333</b>	<b>333</b>	<b>0</b>





## 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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,585,122	\$ 3,357,891	\$ 3,357,891	\$ 3,535,661	\$ 3,523,900	\$ 166,009
<b>State General Fund by:</b>						
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
<b>Total Means of Financing</b>	<b>\$ 3,585,122</b>	<b>\$ 3,357,891</b>	<b>\$ 3,357,891</b>	<b>\$ 3,535,661</b>	<b>\$ 3,523,900</b>	<b>\$ 166,009</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 980,503	\$ 982,869	\$ 982,869	\$ 1,038,388	\$ 1,040,119	\$ 57,250
Total Operating Expenses	1,452,776	925,282	925,282	949,156	925,282	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,151,843	1,449,740	1,449,740	1,548,117	1,558,499	108,759
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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 3,585,122	\$ 3,357,891	\$ 3,357,891	\$ 3,535,661	\$ 3,523,900	\$ 166,009
<b>Authorized Full-Time Equivalents:</b>						
Classified	10	10	10	10	10	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	10	10	10	10	10	0

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,357,891	\$ 3,357,891	10	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
28,324	28,324	0	Market Rate Classified
13,439	13,439	0	Related Benefits Base Adjustment
17,865	17,865	0	Retirement Rate Adjustment
1,731	1,731	0	Group Insurance Rate Adjustment for Active Employees
(4,109)	(4,109)	0	Salary Base Adjustment
89,890	89,890	0	Risk Management
14,750	14,750	0	Office of Technology Services (OTS)
4,119	4,119	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
\$ 3,523,900	\$ 3,523,900	10	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 3,523,900	\$ 3,523,900	10	<b>Base Proposed Budget FY 2019-2020</b>
\$ 3,523,900	\$ 3,523,900	10	<b>Grand Total Recommended</b>



### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$894,311	Office of Risk Management (ORM) Fees
\$169,242	Office of Technology Services (OTS) Fees
\$417,050	Office of Telecommunications Management (OTM) Fees
\$64,787	Office of State Procurement (OSP) Fees
\$13,109	Comprehensive Public Training Program (CPTP) Fees
<b>\$1,558,499</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,558,499</b>	<b>TOTAL OTHER CHARGES</b>

### 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 2022.**

Children's Budget Link: Not Applicable.

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20533)	26.00%	36.00%	30.00%	30.00%	30.00%	30.00%

## Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Percentage of certified correctional professionals (LAPAS CODE - 20534)	0	0	0	0.3%	0.3%



## 405\_2000 — Incarceration

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

### Program Description

The Incarceration Program is comprised of the following activities: 1) Incarceration, 2) Rehabilitation, 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 at HRDC and FRDC. 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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 24,697,798	\$ 25,019,016	\$ 25,065,910	\$ 26,890,420	\$ 26,949,516	\$ 1,883,606
<b>State General Fund by:</b>						
Total Interagency Transfers	83,116	144,859	144,859	144,859	144,859	0
Fees and Self-generated Revenues	402,798	395,000	395,000	621,450	621,450	226,450
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
<b>Total Means of Financing</b>	<b>\$ 25,183,712</b>	<b>\$ 25,558,875</b>	<b>\$ 25,605,769</b>	<b>\$ 27,656,729</b>	<b>\$ 27,715,825</b>	<b>\$ 2,110,056</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 21,108,703	\$ 22,038,249	\$ 22,038,249	\$ 23,837,563	\$ 24,195,199	\$ 2,156,950
Total Operating Expenses	3,378,984	3,064,752	3,111,646	3,147,087	3,064,752	(46,894)
Total Professional Services	271,171	435,565	435,565	451,390	435,565	0
Total Other Charges	20,308	20,309	20,309	20,309	20,309	0
Total Acq & Major Repairs	404,546	0	0	200,380	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 25,183,712</b>	<b>\$ 25,558,875</b>	<b>\$ 25,605,769</b>	<b>\$ 27,656,729</b>	<b>\$ 27,715,825</b>	<b>\$ 2,110,056</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	305	314	314	314	314	0
Unclassified	4	5	5	5	5	0
<b>Total FTEs</b>	<b>309</b>	<b>319</b>	<b>319</b>	<b>319</b>	<b>319</b>	<b>0</b>



## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 46,894	\$ 46,894	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 25,065,910	\$ 25,605,769	319	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
517,772	517,772	0	Market Rate Classified
82,445	82,445	0	Civil Service Training Series
219,474	219,474	0	Related Benefits Base Adjustment
464,758	464,758	0	Retirement Rate Adjustment
53,269	53,269	0	Group Insurance Rate Adjustment for Active Employees
518,974	518,974	0	Salary Base Adjustment
(46,894)	(46,894)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
300,258	300,258	0	Adjustment to provide funding for shift differential pay for Correctional Security Officers.
(226,450)	0	0	Means of finance substitution replacing State General Funds with Fees & Self-generated revenues to provide for a projected increase in collections for telephone commissions.
\$ 26,949,516	\$ 27,715,825	319	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 26,949,516	\$ 27,715,825	319	<b>Base Proposed Budget FY 2019-2020</b>
\$ 26,949,516	\$ 27,715,825	319	<b>Grand Total Recommended</b>



## 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)
<b>\$435,565</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$20,309	Office of Telecommunications Management (OTM) Fees
<b>\$20,309</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$20,309</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Performance Information

### 1. (KEY) Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2022.

Children's Cabinet Link: Not Applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1632)	7.0	6.9	7.0	7.0	7.1	7.1
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 - 20535)	1,808	1,771	1,808	1,808	1,808	1,808

**Incarceration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of major disturbances (LAPAS CODE - 10861)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10862)	0	1	1	3	0
Number of assaults - offender on staff (LAPAS CODE - 10863)	24	26	23	11	14
Number of assaults - offender on offender (LAPAS CODE - 10864)	53	29	38	35	42
Number of sex offenses (LAPAS CODE - 10865)	181	206	241	130	147

**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 2022.**

Children's Budget Link: Not Applicable.

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

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



## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24360)	39.00%	65.74%	45.00%	45.00%	65.00%	65.00%
<p>This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.</p>							
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20539)	8.00%	8.08%	9.00%	9.00%	8.00%	8.00%
<p>This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.</p>							

## Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25451)	20	21	20	20	15
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25452)	454	377	321	190	262



## 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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,438,358	1,898,947	1,898,947	1,910,165	1,927,770	28,823
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
<b>Total Means of Financing</b>	<b>\$ 1,438,358</b>	<b>\$ 1,898,947</b>	<b>\$ 1,898,947</b>	<b>\$ 1,910,165</b>	<b>\$ 1,927,770</b>	<b>\$ 28,823</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 240,289	\$ 252,222	\$ 252,222	\$ 263,440	\$ 281,045	\$ 28,823
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,198,069	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
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,438,358</b>	<b>\$ 1,898,947</b>	<b>\$ 1,898,947</b>	<b>\$ 1,910,165</b>	<b>\$ 1,927,770</b>	<b>\$ 28,823</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>



## 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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,898,947	4	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
0	6,590	0	Market Rate Classified
0	(679)	0	Related Benefits Base Adjustment
0	5,307	0	Retirement Rate Adjustment
0	669	0	Group Insurance Rate Adjustment for Active Employees
0	16,936	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 1,927,770	4	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,927,770	4	<b>Base Proposed Budget FY 2019-2020</b>
\$ 0	\$ 1,927,770	4	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

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



## Acquisitions and Major Repairs

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



## 08-406 — Louisiana Correctional Institute for Women

### Agency Description

Louisiana Correctional Institute for Women (LCIW), located on a 200-acre site in St. Gabriel, was opened in 1973. The LCIW houses female offenders of all security classes. Dormitory housing is used for minimum and medium custody offenders; maximum security residents are housed in a cellblock. The current operational capacity is 600 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:

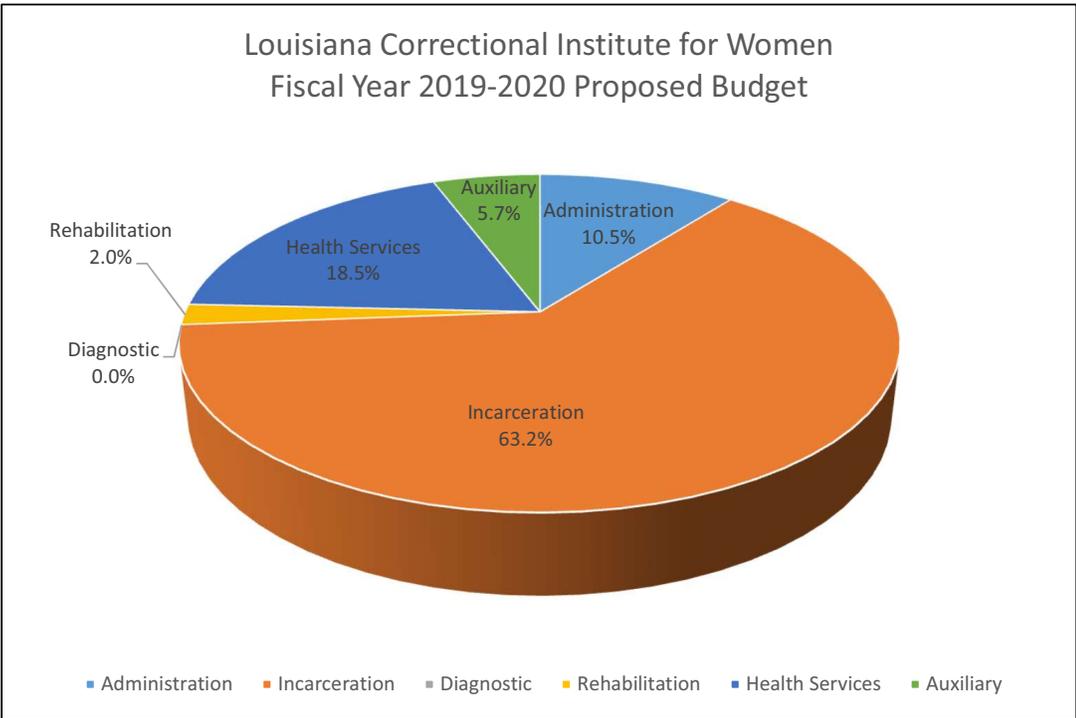
[Corrections Services](#)

[American Correctional Association](#)

### Louisiana Correctional Institute for Women Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 22,896,838	\$ 22,073,006	\$ 22,167,120	\$ 23,922,757	\$ 24,139,798	\$ 1,972,678
<b>State General Fund by:</b>						
Total Interagency Transfers	0	72,430	72,430	72,430	72,430	0
Fees and Self-generated Revenues	827,201	1,699,987	1,699,987	1,638,112	1,651,972	(48,015)
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
<b>Total Means of Financing</b>	<b>\$ 23,724,039</b>	<b>\$ 23,845,423</b>	<b>\$ 23,939,537</b>	<b>\$ 25,633,299</b>	<b>\$ 25,864,200</b>	<b>\$ 1,924,663</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 2,036,840	\$ 2,367,974	\$ 2,367,974	\$ 2,726,822	\$ 2,725,358	\$ 357,384
Incarceration	21,065,358	20,027,589	20,121,703	21,438,512	21,657,017	1,535,314
Auxiliary Account	621,841	1,449,860	1,449,860	1,467,965	1,481,825	31,965
<b>Total Expenditures &amp; Request</b>	<b>\$ 23,724,039</b>	<b>\$ 23,845,423</b>	<b>\$ 23,939,537</b>	<b>\$ 25,633,299</b>	<b>\$ 25,864,200</b>	<b>\$ 1,924,663</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	262	260	260	260	260	0
Unclassified	4	6	6	6	6	0
<b>Total FTEs</b>	<b>266</b>	<b>266</b>	<b>266</b>	<b>266</b>	<b>266</b>	<b>0</b>





## 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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,036,840	\$ 2,367,974	\$ 2,367,974	\$ 2,726,822	\$ 2,725,358	\$ 357,384
<b>State General Fund by:</b>						
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
<b>Total Means of Financing</b>	<b>\$ 2,036,840</b>	<b>\$ 2,367,974</b>	<b>\$ 2,367,974</b>	<b>\$ 2,726,822</b>	<b>\$ 2,725,358</b>	<b>\$ 357,384</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 569,833	\$ 609,143	\$ 609,143	\$ 607,273	\$ 608,593	\$ (550)
Total Operating Expenses	531,138	324,272	324,272	332,640	324,272	0
Total Professional Services	5,505	5,505	5,505	5,647	5,505	0
Total Other Charges	930,364	1,429,054	1,429,054	1,781,262	1,786,988	357,934
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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 2,036,840	\$ 2,367,974	\$ 2,367,974	\$ 2,726,822	\$ 2,725,358	\$ 357,384
<b>Authorized Full-Time Equivalents:</b>						
Classified	7	7	7	7	7	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	7	7	7	7	7	0

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,367,974	\$ 2,367,974	7	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
14,696	14,696	0	Market Rate Classified
3,911	3,911	0	Civil Service Training Series
(5,385)	(5,385)	0	Related Benefits Base Adjustment
8,040	8,040	0	Retirement Rate Adjustment
1,320	1,320	0	Group Insurance Rate Adjustment for Active Employees
(23,132)	(23,132)	0	Salary Base Adjustment
343,455	343,455	0	Risk Management
8,967	8,967	0	Office of Technology Services (OTS)
5,512	5,512	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
\$ 2,725,358	\$ 2,725,358	7	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 2,725,358	\$ 2,725,358	7	<b>Base Proposed Budget FY 2019-2020</b>
\$ 2,725,358	\$ 2,725,358	7	<b>Grand Total Recommended</b>



## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,395,554	Office of Risk Management (ORM) Fees
\$287,893	Office of Technology Services (OTS) Fees
\$30,599	Office of State Procurement (OSP) Fees
\$48,840	Office of Telecommunications Management (OTM) Fees
\$18,783	DOA - LEAF funding for two (2) replacement offender transport vehicles
\$5,319	Comprehensive Public Training Program (CPTP) Fees
<b>\$1,786,988</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,786,988</b>	<b>TOTAL OTHER CHARGES</b>

## 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 2022.

Children's Budget Link: Not Applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20545)	47.0%	42.0%	45.0%	45.0%	45.0%	45.0%



## 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 at HRDC and FRDC. 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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 20,859,998	\$ 19,705,032	\$ 19,799,146	\$ 21,195,935	\$ 21,414,440	\$ 1,615,294
<b>State General Fund by:</b>						
Total Interagency Transfers	0	72,430	72,430	72,430	72,430	0
Fees and Self-generated Revenues	205,360	250,127	250,127	170,147	170,147	(79,980)
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
<b>Total Means of Financing</b>	<b>\$ 21,065,358</b>	<b>\$ 20,027,589</b>	<b>\$ 20,121,703</b>	<b>\$ 21,438,512</b>	<b>\$ 21,657,017</b>	<b>\$ 1,535,314</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 19,061,764	\$ 18,106,553	\$ 18,106,553	\$ 19,510,886	\$ 19,815,961	\$ 1,709,408
Total Operating Expenses	1,588,231	1,550,915	1,645,029	1,515,625	1,470,935	(174,094)
Total Professional Services	298,290	295,074	295,074	305,703	295,074	0
Total Other Charges	1,261	75,047	75,047	75,181	75,047	0
Total Acq & Major Repairs	115,812	0	0	31,117	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 21,065,358</b>	<b>\$ 20,027,589</b>	<b>\$ 20,121,703</b>	<b>\$ 21,438,512</b>	<b>\$ 21,657,017</b>	<b>\$ 1,535,314</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	251	249	249	249	249	0
Unclassified	4	6	6	6	6	0
<b>Total FTEs</b>	<b>255</b>	<b>255</b>	<b>255</b>	<b>255</b>	<b>255</b>	<b>0</b>



## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 94,114	\$ 94,114	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 19,799,146	\$ 20,121,703	255	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
439,687	439,687	0	Market Rate Classified
38,959	38,959	0	Civil Service Training Series
244,352	244,352	0	Related Benefits Base Adjustment
382,477	382,477	0	Retirement Rate Adjustment
38,498	38,498	0	Group Insurance Rate Adjustment for Active Employees
298,858	298,858	0	Salary Base Adjustment
(94,114)	(94,114)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
266,577	266,577	0	Adjustment to provide funding for shift differential pay for Correctional Security Officers.
0	(79,980)	0	Adjustment provides for a projected decrease in collections related to telephone commissions.
\$ 21,414,440	\$ 21,657,017	255	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 21,414,440	\$ 21,657,017	255	<b>Base Proposed Budget FY 2019-2020</b>
\$ 21,414,440	\$ 21,657,017	255	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$271,674	Medical Services including psychiatry, radiology and optometry services
\$20,800	Legal services



## Professional Services (Continued)

Amount	Description
\$2,600	Other services (Chaplain services)
<b>\$295,074</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

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

## Acquisitions and Major Repairs

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

## Performance Information

### 1. (KEY) Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2022.

Children's Cabinet Link: Not Applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1648)	5.4	3.0	3.1	3.1	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)	1,098	551	600	600	600	600

**Incarceration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of major disturbances (LAPAS CODE - 10877)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10878)	0	0	0	0	2
Number of assaults - offender on staff (LAPAS CODE - 10879)	16	11	16	3	13
Number of assaults - offender on offender (LAPAS CODE - 10880)	43	41	17	11	2
Number of sex offenses (LAPAS CODE - 10881)	67	68	79	28	11

**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 2022.**

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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24361)	74.00%	97.29%	88.00%	88.00%	97.00%	97.00%
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)	12.93%	16.00%	12.93%	12.93%	16.00%	16.00%
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 2022.

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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of offenders processed annually - Female Reception and Diagnostic Center (FRDC) (LAPAS CODE - 22400)	721	347	336	336	400	400
K	Average occupancy - Female Reception and Diagnostic Center (FRDC) (LAPAS CODE - 22401)	58	32	28	28	37	37



### Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25453)	13	14	13	14	15
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25454)	495	682	500	847	318



## 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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	621,841	1,449,860	1,449,860	1,467,965	1,481,825	31,965
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
<b>Total Means of Financing</b>	<b>\$ 621,841</b>	<b>\$ 1,449,860</b>	<b>\$ 1,449,860</b>	<b>\$ 1,467,965</b>	<b>\$ 1,481,825</b>	<b>\$ 31,965</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 165,655	\$ 220,973	\$ 220,973	\$ 239,078	\$ 252,938	\$ 31,965
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	456,186	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
<b>Total Expenditures &amp; Request</b>	<b>\$ 621,841</b>	<b>\$ 1,449,860</b>	<b>\$ 1,449,860</b>	<b>\$ 1,467,965</b>	<b>\$ 1,481,825</b>	<b>\$ 31,965</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>



## 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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,449,860	4	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
0	4,785	0	Market Rate Classified
0	8,462	0	Related Benefits Base Adjustment
0	4,858	0	Retirement Rate Adjustment
0	777	0	Group Insurance Rate Adjustment for Active Employees
0	13,083	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 1,481,825	4	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,481,825	4	<b>Base Proposed Budget FY 2019-2020</b>
\$ 0	\$ 1,481,825	4	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

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



### Acquisitions and Major Repairs

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



## 08-407 — Winn Correctional Center

### Agency Description

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

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

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

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

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



For additional information, see:

[Corrections Services](#)

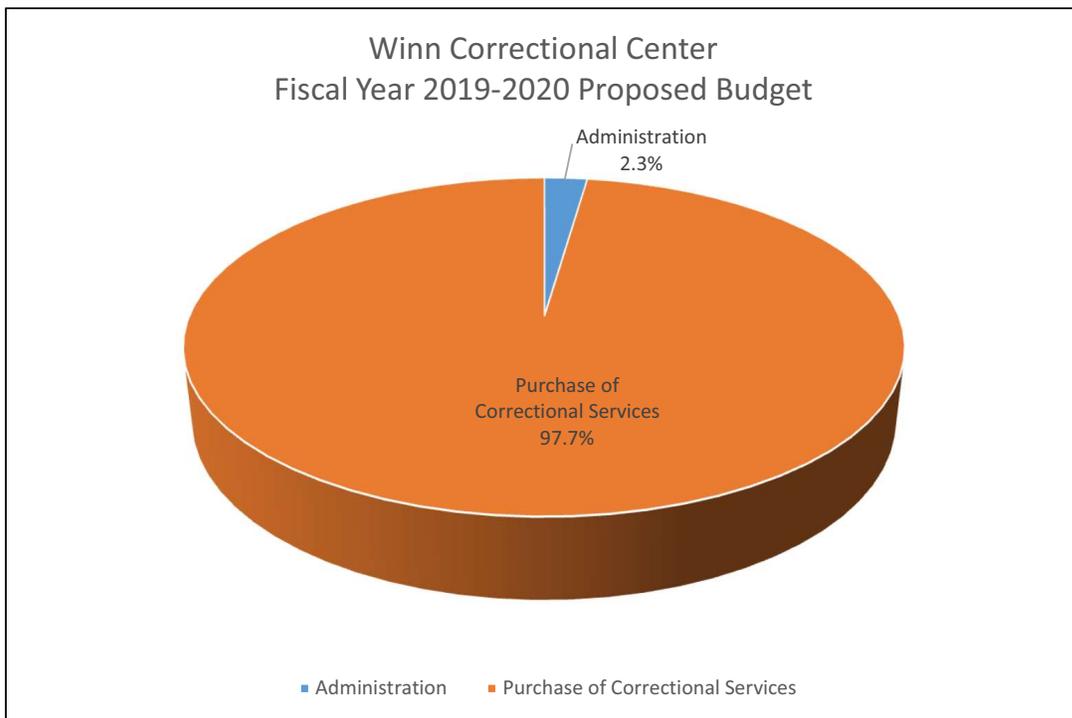
[American Correctional Association](#)

[LaSalle Corrections](#)

## Winn Correctional Center Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 12,964,123	\$ 12,832,721	\$ 12,832,721	\$ 13,681,123	\$ 12,921,667	\$ 88,946
<b>State General Fund by:</b>						
Total Interagency Transfers	51,001	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	0	124,782	124,782	124,782	124,782	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 13,015,124</b>	<b>\$ 13,008,504</b>	<b>\$ 13,008,504</b>	<b>\$ 13,856,906</b>	<b>\$ 13,097,450</b>	<b>\$ 88,946</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 121,005	\$ 244,454	\$ 244,454	\$ 558,398	\$ 299,140	\$ 54,686
Purchase of Correctional Services	12,894,119	12,764,050	12,764,050	13,298,508	12,798,310	34,260
<b>Total Expenditures &amp; Request</b>	<b>\$ 13,015,124</b>	<b>\$ 13,008,504</b>	<b>\$ 13,008,504</b>	<b>\$ 13,856,906</b>	<b>\$ 13,097,450</b>	<b>\$ 88,946</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





## 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 and heating and air-conditioning system maintenance.

### Administration Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 121,005	\$ 119,672	\$ 119,672	\$ 433,616	\$ 174,358	\$ 54,686
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	124,782	124,782	124,782	124,782	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 121,005</b>	<b>\$ 244,454</b>	<b>\$ 244,454</b>	<b>\$ 558,398</b>	<b>\$ 299,140</b>	<b>\$ 54,686</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	322	129,247	129,247	132,582	129,247	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	120,683	115,207	115,207	169,893	169,893	54,686
Total Acq & Major Repairs	0	0	0	255,923	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 121,005</b>	<b>\$ 244,454</b>	<b>\$ 244,454</b>	<b>\$ 558,398</b>	<b>\$ 299,140</b>	<b>\$ 54,686</b>



### Administration Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 119,672	\$ 244,454	0	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
54,686	54,686	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
\$ 174,358	\$ 299,140	0	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 174,358	\$ 299,140	0	<b>Base Proposed Budget FY 2019-2020</b>
\$ 174,358	\$ 299,140	0	<b>Grand Total Recommended</b>

### Professional Services

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



### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$169,893	Office of Risk Management (ORM) Fees
<b>\$169,893</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$169,893</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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

### Performance Information

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

Children's Budget Link: Not Applicable.

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of unit that is ACA accredited (LAPAS CODE - 6545)	100%	100%	100%	100%	100%	100%



## 407\_7000 — Purchase of Correctional Services

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

### Program Description

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

The goals of the Purchase of Correctional Services Program are:

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

### Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 12,843,118	\$ 12,713,049	\$ 12,713,049	\$ 13,247,507	\$ 12,747,309	\$ 34,260
<b>State General Fund by:</b>						
Total Interagency Transfers	51,001	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 12,894,119</b>	<b>\$ 12,764,050</b>	<b>\$ 12,764,050</b>	<b>\$ 13,298,508</b>	<b>\$ 12,798,310</b>	<b>\$ 34,260</b>
<b>Expenditures &amp; Request:</b>						
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	12,894,119	12,764,050	12,764,050	13,298,508	12,798,310	34,260



## Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 12,894,119</b>	<b>\$ 12,764,050</b>	<b>\$ 12,764,050</b>	<b>\$ 13,298,508</b>	<b>\$ 12,798,310</b>	<b>\$ 34,260</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 12,713,049	\$ 12,764,050	0	<b>Existing Oper Budget as of 12/01/18</b>
			<b>Statewide Major Financial Changes:</b>
			<b>Non-Statewide Major Financial Changes:</b>
34,260	34,260	0	Adjustment provides funding for one extra day of incarceration as FY 19/20 is a leap year.
\$ 12,747,309	\$ 12,798,310	0	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 12,747,309	\$ 12,798,310	0	<b>Base Proposed Budget FY 2019-2020</b>
\$ 12,747,309	\$ 12,798,310	0	<b>Grand Total Recommended</b>



### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$12,539,220	Per diem payments for the care of offenders at this facility
\$168,814	Funding for extraordinary medical costs incurred by offenders for required medical treatments
\$39,275	Hospital Security Costs
\$51,001	DOTD Work Crew
<b>\$12,798,310</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$12,798,310</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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

### Performance Information

**1. (KEY) Minimize security breaches by maintaining the number of offenders per Corrections Security Officer through 2022.**

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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1663)	6.4	6.4	5.9	5.9	5.9	5.9
K	Average daily offender population (LAPAS CODE - 20596)	1,576	1,448	1,440	1,440	1,440	1,440

## Purchase of Correctional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of major disturbances (LAPAS CODE - 10912)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10913)	1	0	21	0	0
Number of assaults - offender on staff (LAPAS CODE - 10914)	75	53	59	4	0
Number of assaults - offender on offender (LAPAS CODE - 10916)	63	71	78	6	0
Number of sex offenses (LAPAS CODE - 10918)	349	546	445	24	0

**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 2022.**

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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24362)	46.36%	0	46.36%	46.36%	46.36%	46.36%
<p>This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.</p>							
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20600)	4.49%	0	4.49%	4.49%	4.49%	4.49%
<p>This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.</p>							

**Purchase of Correctional Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25455)	18	19	19	2	0
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25456)	124	127	121	0	0



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

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

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

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

For additional information, see:

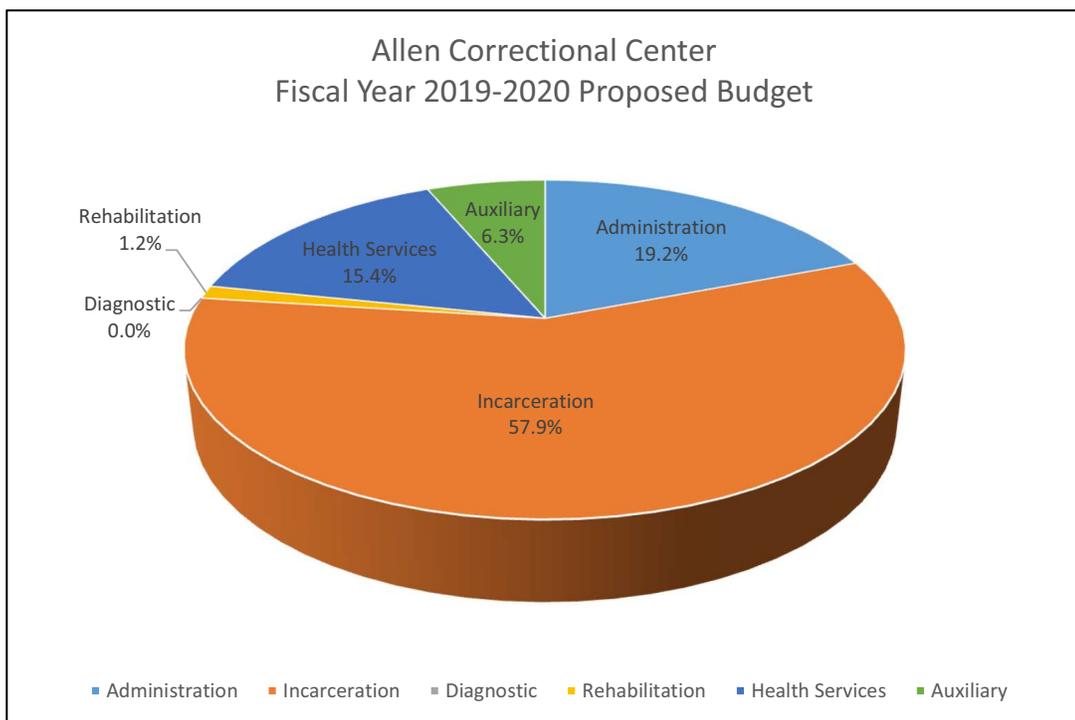
[Corrections Services](#)

[American Correctional Association](#)

### Allen Correctional Center Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 13,049,358	\$ 13,764,326	\$ 14,174,436	\$ 14,360,322	\$ 13,986,630	\$ (187,806)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	51,001	51,001	78,032	78,032	27,031
Fees and Self-generated Revenues	627,583	1,174,176	1,174,176	1,340,857	1,350,542	176,366
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
<b>Total Means of Financing</b>	<b>\$ 13,676,941</b>	<b>\$ 14,989,503</b>	<b>\$ 15,399,613</b>	<b>\$ 15,779,211</b>	<b>\$ 15,415,204</b>	<b>\$ 15,591</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 130,879	\$ 2,838,729	\$ 2,838,729	\$ 2,958,358	\$ 2,953,201	\$ 114,472
Incarceration	13,031,062	11,190,774	11,600,884	11,853,820	11,485,285	(115,599)
Auxiliary Account	515,000	960,000	960,000	967,033	976,718	16,718
<b>Total Expenditures &amp; Request</b>	<b>\$ 13,676,941</b>	<b>\$ 14,989,503</b>	<b>\$ 15,399,613</b>	<b>\$ 15,779,211</b>	<b>\$ 15,415,204</b>	<b>\$ 15,591</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	25	161	161	161	161	0
Unclassified	0	3	3	3	3	0
<b>Total FTEs</b>	<b>25</b>	<b>164</b>	<b>164</b>	<b>164</b>	<b>164</b>	<b>0</b>





## 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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 18,296	\$ 2,838,729	\$ 2,838,729	\$ 2,958,358	\$ 2,953,201	\$ 114,472
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	112,583	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
<b>Total Means of Financing</b>	<b>\$ 130,879</b>	<b>\$ 2,838,729</b>	<b>\$ 2,838,729</b>	<b>\$ 2,958,358</b>	<b>\$ 2,953,201</b>	<b>\$ 114,472</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 511,130	\$ 511,130	\$ 574,488	\$ 575,320	\$ 64,190
Total Operating Expenses	0	1,113,321	1,113,321	1,142,047	1,113,321	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	130,879	1,214,278	1,214,278	1,241,823	1,264,560	50,282
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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 130,879	\$ 2,838,729	\$ 2,838,729	\$ 2,958,358	\$ 2,953,201	\$ 114,472
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	7	7	7	7	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	7	7	7	7	0

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,838,729	\$ 2,838,729	7	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
12,825	12,825	0	Market Rate Classified
2,870	2,870	0	Civil Service Training Series
5,606	5,606	0	Related Benefits Base Adjustment
9,216	9,216	0	Retirement Rate Adjustment
832	832	0	Group Insurance Rate Adjustment for Active Employees
32,841	32,841	0	Salary Base Adjustment
17,472	17,472	0	Risk Management
24,616	24,616	0	Office of Technology Services (OTS)
8,194	8,194	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
\$ 2,953,201	\$ 2,953,201	7	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 2,953,201	\$ 2,953,201	7	<b>Base Proposed Budget FY 2019-2020</b>
\$ 2,953,201	\$ 2,953,201	7	<b>Grand Total Recommended</b>



### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$178,969	Office of Risk Management (ORM) Fees
\$183,562	Office of Technology Services (OTS) Fees
\$902,029	Miscellaneous IAT Expenditures for Allen as a state-operated facility
<b>\$1,264,560</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,264,560</b>	<b>TOTAL OTHER CHARGES</b>

### 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 2022.**

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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 6549)	0	0	35%	35%	35%	35%



### Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Percentage of certified correctional professionals (LAPAS CODE - 26335)	0	0	0	0	0



## 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 at HRDC and FRDC. 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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 13,031,062	\$ 10,925,597	\$ 11,335,707	\$ 11,401,964	\$ 11,033,429	\$ (302,278)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	51,001	51,001	78,032	78,032	27,031
Fees and Self-generated Revenues	0	214,176	214,176	373,824	373,824	159,648
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
<b>Total Means of Financing</b>	<b>\$ 13,031,062</b>	<b>\$ 11,190,774</b>	<b>\$ 11,600,884</b>	<b>\$ 11,853,820</b>	<b>\$ 11,485,285</b>	<b>\$ (115,599)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 6,854,437	\$ 8,055,441	\$ 8,055,441	\$ 9,381,507	\$ 9,371,952	\$ 1,316,511
Total Operating Expenses	3,439,055	1,917,533	2,327,643	1,978,921	1,917,533	(410,110)
Total Professional Services	6,148	154,000	154,000	159,259	154,000	0
Total Other Charges	2,568,922	41,800	41,800	41,800	41,800	0
Total Acq & Major Repairs	162,500	1,022,000	1,022,000	292,333	0	(1,022,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 13,031,062</b>	<b>\$ 11,190,774</b>	<b>\$ 11,600,884</b>	<b>\$ 11,853,820</b>	<b>\$ 11,485,285</b>	<b>\$ (115,599)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	151	151	151	151	0
Unclassified	0	3	3	3	3	0
<b>Total FTEs</b>	<b>0</b>	<b>154</b>	<b>154</b>	<b>154</b>	<b>154</b>	<b>0</b>



## 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. 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
\$ 410,110	\$ 410,110	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 11,335,707	\$ 11,600,884	154	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
241,290	241,290	0	Market Rate Classified
30,533	30,533	0	Civil Service Training Series
482,678	482,678	0	Related Benefits Base Adjustment
179,365	179,365	0	Retirement Rate Adjustment
20,050	20,050	0	Group Insurance Rate Adjustment for Active Employees
365,169	365,169	0	Salary Base Adjustment
(187,090)	(187,090)	0	Attrition Adjustment
(1,022,000)	(1,022,000)	0	Non-Recurring Acquisitions & Major Repairs
(410,110)	(410,110)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
157,485	157,485	0	Adjustment to provide funding for shift differential pay for Correctional Security Officers.
(159,648)	0	0	Means of finance substitution replacing State General Funds with Fees & Self-generated revenues to provide for a projected increase in collections for telephone commissions.
0	27,031	0	Adjustment provides for an increase related to an Interagency Transfer agreement with the Department of Transportation and Development for offender work crews.
\$ 11,033,429	\$ 11,485,285	154	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 11,033,429	\$ 11,485,285	154	<b>Base Proposed Budget FY 2019-2020</b>
\$ 11,033,429	\$ 11,485,285	154	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$115,887	Medical services including psychiatry, radiology and optometry services
\$38,113	Other services (Chaplain services)
<b>\$154,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$41,800	Miscellaneous IAT expenditures for Allen as a state-operated facility
<b>\$41,800</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$41,800</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Performance Information

### 1. (KEY) Minimize security breaches by maintaining the number of offenders per Corrections Security Officer through 2022.

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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1673)	7.2	7.1	6.6	6.6	6.8	6.8
K	Average daily offender population (LAPAS CODE - 20605)	1,576	902	1,570	1,570	833	833

**Incarceration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of major disturbances (LAPAS CODE - 10935)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10936)	1	3	1	0	0
Number of assaults - offender on staff (LAPAS CODE - 10937)	21	49	92	7	15
Number of assaults - offender on offender (LAPAS CODE - 10938)	57	77	77	3	6
Number of sex offenses (LAPAS CODE - 10939)	229	330	429	25	86

**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 2022.**

Children's Budget Link: Not Applicable.

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

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



## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24363)	50.29%	48.42%	50.29%	50.29%	48.00%	48.00%
<p>This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.</p>							
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20609)	9.10%	3.29%	9.10%	9.10%	3.00%	3.00%
<p>This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.</p>							

## Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25457)	16	16	16	1	2
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25458)	1,298	107	41	33	0



## 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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	515,000	960,000	960,000	967,033	976,718	16,718
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
<b>Total Means of Financing</b>	<b>\$ 515,000</b>	<b>\$ 960,000</b>	<b>\$ 960,000</b>	<b>\$ 967,033</b>	<b>\$ 976,718</b>	<b>\$ 16,718</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 140,976	\$ 140,976	\$ 148,009	\$ 157,694	\$ 16,718
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	515,000	819,024	819,024	819,024	819,024	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 515,000</b>	<b>\$ 960,000</b>	<b>\$ 960,000</b>	<b>\$ 967,033</b>	<b>\$ 976,718</b>	<b>\$ 16,718</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	3	3	3	3	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>



## 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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 960,000	3	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
0	4,898	0	Market Rate Classified
0	2,135	0	Retirement Rate Adjustment
0	334	0	Group Insurance Rate Adjustment for Active Employees
0	9,351	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 976,718	3	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 976,718	3	<b>Base Proposed Budget FY 2019-2020</b>
\$ 0	\$ 976,718	3	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$819,024	Purchase of supplies for Canteen operations
<b>\$819,024</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
	This program does not have funding for Interagency Transfers.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$819,024</b>	<b>TOTAL OTHER CHARGES</b>



## 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:

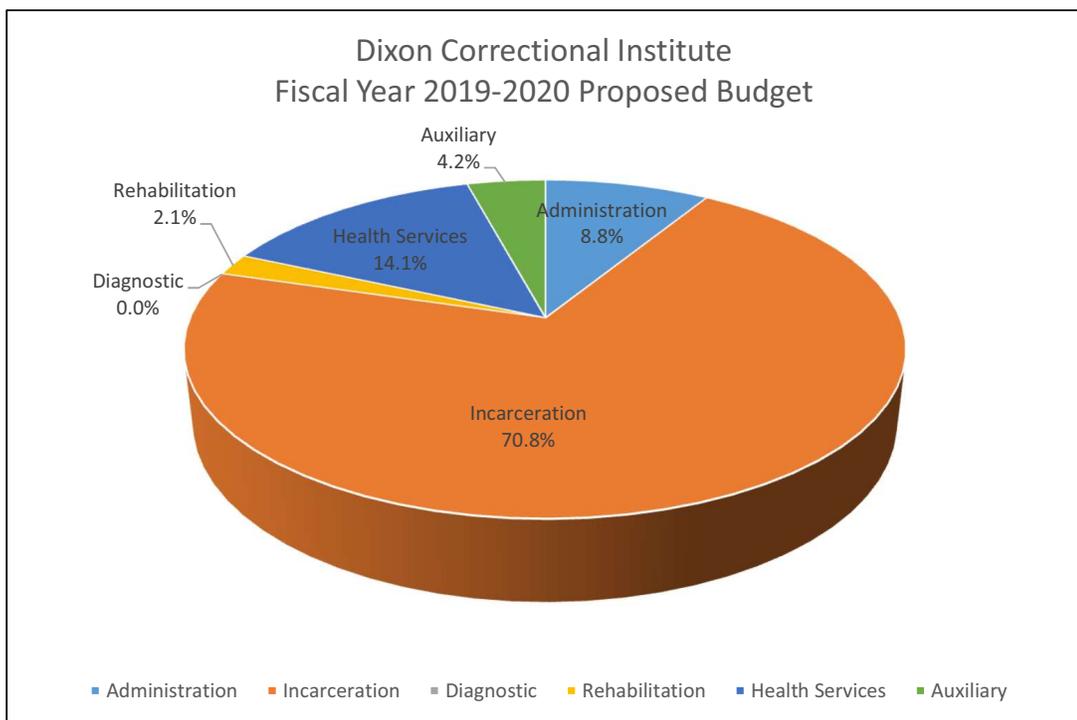
[Corrections Services](#)

[American Correctional Association](#)

### Dixon Correctional Institute Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 41,470,529	\$ 40,422,688	\$ 40,447,078	\$ 42,565,067	\$ 42,076,497	\$ 1,629,419
<b>State General Fund by:</b>						
Total Interagency Transfers	1,666,199	1,715,447	1,715,447	1,715,447	1,715,447	0
Fees and Self-generated Revenues	2,369,355	2,736,508	2,736,508	3,011,591	3,012,452	275,944
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
<b>Total Means of Financing</b>	<b>\$ 45,506,083</b>	<b>\$ 44,874,643</b>	<b>\$ 44,899,033</b>	<b>\$ 47,292,105</b>	<b>\$ 46,804,396</b>	<b>\$ 1,905,363</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 4,286,230	\$ 3,942,296	\$ 3,942,296	\$ 4,207,345	\$ 4,114,652	\$ 172,356
Incarceration	39,643,947	38,989,288	39,013,678	41,124,426	40,728,549	1,714,871
Auxiliary Account	1,575,906	1,943,059	1,943,059	1,960,334	1,961,195	18,136
<b>Total Expenditures &amp; Request</b>	<b>\$ 45,506,083</b>	<b>\$ 44,874,643</b>	<b>\$ 44,899,033</b>	<b>\$ 47,292,105</b>	<b>\$ 46,804,396</b>	<b>\$ 1,905,363</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	458	459	459	459	459	0
Unclassified	6	5	5	5	5	0
<b>Total FTEs</b>	<b>464</b>	<b>464</b>	<b>464</b>	<b>464</b>	<b>464</b>	<b>0</b>





## 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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,267,064	\$ 3,923,130	\$ 3,923,130	\$ 4,188,179	\$ 4,095,486	\$ 172,356
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	19,166	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
<b>Total Means of Financing</b>	<b>\$ 4,286,230</b>	<b>\$ 3,942,296</b>	<b>\$ 3,942,296</b>	<b>\$ 4,207,345</b>	<b>\$ 4,114,652</b>	<b>\$ 172,356</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,148,562	\$ 1,137,291	\$ 1,137,291	\$ 1,181,653	\$ 1,204,267	\$ 66,976
Total Operating Expenses	811,850	594,805	594,805	610,152	594,805	0
Total Professional Services	0	0	0	111,340	0	0
Total Other Charges	2,325,818	2,210,200	2,210,200	2,304,200	2,315,580	105,380
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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 4,286,230	\$ 3,942,296	\$ 3,942,296	\$ 4,207,345	\$ 4,114,652	\$ 172,356
<b>Authorized Full-Time Equivalents:</b>						
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	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.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,923,130	\$ 3,942,296	12	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
31,284	31,284	0	Market Rate Classified
(11,309)	(11,309)	0	Related Benefits Base Adjustment
24,387	24,387	0	Retirement Rate Adjustment
2,328	2,328	0	Group Insurance Rate Adjustment for Active Employees
44,816	44,816	0	Salary Base Adjustment
(24,530)	(24,530)	0	Attrition Adjustment
105,033	105,033	0	Risk Management
17,202	17,202	0	Office of Technology Services (OTS)
(16,855)	(16,855)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
\$ 4,095,486	\$ 4,114,652	12	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 4,095,486	\$ 4,114,652	12	<b>Base Proposed Budget FY 2019-2020</b>
\$ 4,095,486	\$ 4,114,652	12	<b>Grand Total Recommended</b>



### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$297,620	Reimbursement of utility costs to East Louisiana State Hospital
\$1,459,819	Office of Risk Management (ORM) Fees
\$319,527	Office of Technology Services (OTS) Fees
\$66,625	Office of Telecommunications Management (OTM) Fees
\$65,787	Office of State Procurement (OSP) Fees
\$17,151	DOA - LEAF funding for two (2) replacement offender transport vehicles
\$9,886	Comprehensive Public Training Program (CPTP) Fees
\$79,165	Miscellaneous IAT Expenditures for DCI Administration
<b>\$2,315,580</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,315,580</b>	<b>TOTAL OTHER CHARGES</b>

### 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 2022.**

Children's Budget Link: Not Applicable.

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20616)	48%	54%	49%	49%	49%	49%

**Administration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Percentage of certified correctional professionals (LAPAS CODE - 20614)	2.8%	2.8%	2.8%	0	0



## 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 at HRDC and FRDC. 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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 37,203,465	\$ 36,499,558	\$ 36,523,948	\$ 38,376,888	\$ 37,981,011	\$ 1,457,063
<b>State General Fund by:</b>						
Total Interagency Transfers	1,666,199	1,715,447	1,715,447	1,715,447	1,715,447	0
Fees and Self-generated Revenues	774,283	774,283	774,283	1,032,091	1,032,091	257,808
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
<b>Total Means of Financing</b>	<b>\$ 39,643,947</b>	<b>\$ 38,989,288</b>	<b>\$ 39,013,678</b>	<b>\$ 41,124,426</b>	<b>\$ 40,728,549</b>	<b>\$ 1,714,871</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 33,073,131	\$ 31,806,092	\$ 31,806,092	\$ 33,240,463	\$ 33,545,353	\$ 1,739,261
Total Operating Expenses	3,251,502	3,870,454	3,894,844	3,973,106	3,870,454	(24,390)
Total Professional Services	2,950,768	3,026,000	3,026,000	3,137,340	3,026,000	0
Total Other Charges	62,245	286,742	286,742	286,742	286,742	0
Total Acq & Major Repairs	306,301	0	0	486,775	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 39,643,947</b>	<b>\$ 38,989,288</b>	<b>\$ 39,013,678</b>	<b>\$ 41,124,426</b>	<b>\$ 40,728,549</b>	<b>\$ 1,714,871</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	441	442	442	442	442	0
Unclassified	6	5	5	5	5	0
<b>Total FTEs</b>	<b>447</b>	<b>447</b>	<b>447</b>	<b>447</b>	<b>447</b>	<b>0</b>



## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 24,390	\$ 24,390	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 36,523,948	\$ 39,013,678	447	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
718,417	718,417	0	Market Rate Classified
75,283	75,283	0	Civil Service Training Series
86,729	86,729	0	Related Benefits Base Adjustment
643,259	643,259	0	Retirement Rate Adjustment
76,130	76,130	0	Group Insurance Rate Adjustment for Active Employees
(89,317)	(89,317)	0	Salary Base Adjustment
(180,768)	(180,768)	0	Attrition Adjustment
(24,390)	(24,390)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
409,528	409,528	0	Adjustment to provide funding for shift differential pay for Correctional Security Officers.
(257,808)	0	0	Means of finance substitution replacing State General Funds with Fees & Self-generated revenues to provide for a projected increase in collections for telephone commissions.
\$ 37,981,011	\$ 40,728,549	447	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 37,981,011	\$ 40,728,549	447	<b>Base Proposed Budget FY 2019-2020</b>
\$ 37,981,011	\$ 40,728,549	447	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$12,000	Veterinary services
\$16,800	Pharmacy, Religious and Educational services including chaplains and instructors
\$2,997,200	Medical contract services, including the operation and maintenance of the dialysis unit used by adult offenders statewide.
<b>\$3,026,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$5,760	User fee for radio system - Department of Public Safety, Office of State Police
\$13,775	Division of Administration (DOA) - Fees for printing services and supplies
\$34,185	Division of Administration (DOA) - LEAF payments
\$81,600	Louisiana State University - Health Sciences Center (LSU-HSC) Medical Services Contracts for Offenders
\$150,000	Expenditures related to the closure of Phelps Correctional Center
\$1,422	Department of Environmental Quality (DEQ) - Safe Water Fee
<b>\$286,742</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$286,742</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Performance Information

### 1. (KEY) Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2022.

Children's Cabinet Link: Not Applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
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	1,771	1,800	1,800	1,800	1,800

**Incarceration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of major disturbances (LAPAS CODE - 10953)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10954)	16	8	8	1	0
Number of assaults - offender on staff (LAPAS CODE - 10955)	19	33	36	21	26
Number of assaults - offender on offender (LAPAS CODE - 10956)	42	38	29	23	25
Number of sex offenses (LAPAS CODE - 10957)	159	184	170	170	261

**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 2022.**

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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24364)	62.00%	73.75%	75.00%	75.00%	74.00%	74.00%
	This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.						
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20620)	10.00%	14.31%	14.00%	14.00%	14.00%	14.00%
	This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.						

## Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25459)	14	14	15	16	15
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25460)	286	337	511	358	216



## 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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,575,906	1,943,059	1,943,059	1,960,334	1,961,195	18,136
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
<b>Total Means of Financing</b>	<b>\$ 1,575,906</b>	<b>\$ 1,943,059</b>	<b>\$ 1,943,059</b>	<b>\$ 1,960,334</b>	<b>\$ 1,961,195</b>	<b>\$ 18,136</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 336,117	\$ 355,868	\$ 355,868	\$ 373,143	\$ 374,004	\$ 18,136
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,239,789	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
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,575,906</b>	<b>\$ 1,943,059</b>	<b>\$ 1,943,059</b>	<b>\$ 1,960,334</b>	<b>\$ 1,961,195</b>	<b>\$ 18,136</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	5	5	5	5	5	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>



## 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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,943,059	5	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
0	10,361	0	Market Rate Classified
0	6,914	0	Retirement Rate Adjustment
0	861	0	Group Insurance Rate Adjustment for Active Employees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 1,961,195	5	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,961,195	5	<b>Base Proposed Budget FY 2019-2020</b>
\$ 0	\$ 1,961,195	5	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

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



## 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

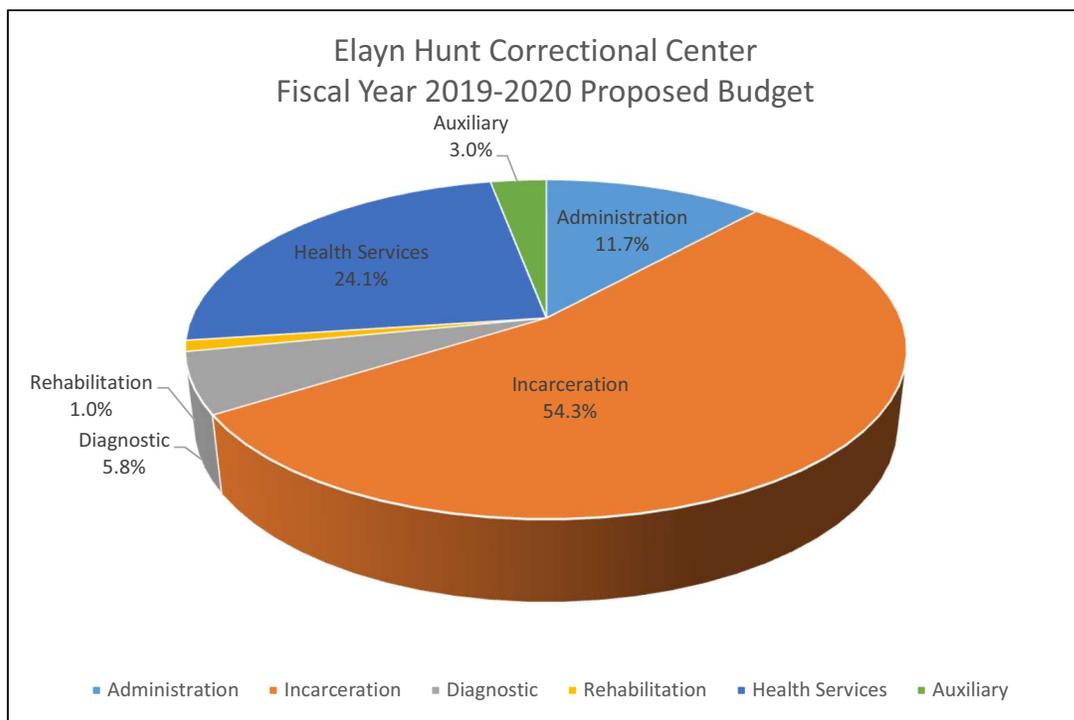
	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 60,326,140	\$ 60,368,710	\$ 60,864,994	\$ 65,932,633	\$ 63,086,950	\$ 2,221,956
<b>State General Fund by:</b>						
Total Interagency Transfers	130,791	237,613	237,613	243,211	243,048	5,435
Fees and Self-generated Revenues	2,094,229	2,553,631	2,553,631	2,722,494	2,723,605	169,974
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
<b>Total Means of Financing</b>	<b>\$ 62,551,160</b>	<b>\$ 63,159,954</b>	<b>\$ 63,656,238</b>	<b>\$ 68,898,338</b>	<b>\$ 66,053,603</b>	<b>\$ 2,397,365</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 6,574,990	\$ 7,083,208	\$ 7,083,371	\$ 7,799,756	\$ 7,747,925	\$ 664,554
Incarceration	54,496,858	54,127,982	54,624,103	59,126,203	56,332,188	1,708,085
Auxiliary Account	1,479,312	1,948,764	1,948,764	1,972,379	1,973,490	24,726
<b>Total Expenditures &amp; Request</b>	<b>\$ 62,551,160</b>	<b>\$ 63,159,954</b>	<b>\$ 63,656,238</b>	<b>\$ 68,898,338</b>	<b>\$ 66,053,603</b>	<b>\$ 2,397,365</b>



## Elayn Hunt Correctional Center Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	640	631	631	631	631	0
Unclassified	8	9	9	9	9	0
<b>Total FTEs</b>	648	640	640	640	640	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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,574,990	\$ 7,083,208	\$ 7,083,208	\$ 7,799,593	\$ 7,747,925	\$ 664,717
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	163	163	0	(163)
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
<b>Total Means of Financing</b>	<b>\$ 6,574,990</b>	<b>\$ 7,083,208</b>	<b>\$ 7,083,371</b>	<b>\$ 7,799,756</b>	<b>\$ 7,747,925</b>	<b>\$ 664,554</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 873,664	\$ 922,091	\$ 922,254	\$ 969,580	\$ 952,811	\$ 30,557
Total Operating Expenses	1,960,452	1,813,458	1,813,458	1,860,247	1,813,458	0
Total Professional Services	16,241	53,241	53,241	54,615	53,241	0
Total Other Charges	3,724,633	4,294,418	4,294,418	4,915,314	4,928,415	633,997
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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 6,574,990	\$ 7,083,208	\$ 7,083,371	\$ 7,799,756	\$ 7,747,925	\$ 664,554
<b>Authorized Full-Time Equivalents:</b>						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	9	9	9	9	9	0

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 7,083,208	\$ 7,083,371	9	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
19,724	19,724	0	Market Rate Classified
40,650	40,650	0	Civil Service Training Series
(29,533)	(29,696)	0	Related Benefits Base Adjustment
16,648	16,648	0	Retirement Rate Adjustment
1,631	1,631	0	Group Insurance Rate Adjustment for Active Employees
(18,400)	(18,400)	0	Attrition Adjustment
604,577	604,577	0	Risk Management
20,130	20,130	0	Office of Technology Services (OTS)
9,290	9,290	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
\$ 7,747,925	\$ 7,747,925	9	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 7,747,925	\$ 7,747,925	9	<b>Base Proposed Budget FY 2019-2020</b>
\$ 7,747,925	\$ 7,747,925	9	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$5,700	American Correctional Association (ACA) accreditation fees
\$47,541	Management & Consulting (Consulting services)
<b>\$53,241</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$4,347,876	Office of Risk Management (ORM) Fees
\$352,283	Office of Technology Services (OTS) Fees
\$103,555	Office of Telecommunications Management (OTM) Fees
\$75,458	Office of State Procurement (OSP) Fees
\$49,243	DOA - LEAF funding for six (6) replacement offender transport vehicles
<b>\$4,928,415</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,928,415</b>	<b>TOTAL OTHER CHARGES</b>

## 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 2022.

Children's Budget Link: Not Applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20696)	49%	38%	45%	45%	38%	38%

**Administration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Percentage of certified correctional professionals (LAPAS CODE - 20697)	0.5%	0.5%	0.5%	0	0



## 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 at HRDC and FRDC. 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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 53,751,150	\$ 53,285,502	\$ 53,781,786	\$ 58,133,040	\$ 55,339,025	\$ 1,557,239
<b>State General Fund by:</b>						
Total Interagency Transfers	130,791	237,613	237,450	243,048	243,048	5,598
Fees and Self-generated Revenues	614,917	604,867	604,867	750,115	750,115	145,248
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
<b>Total Means of Financing</b>	<b>\$ 54,496,858</b>	<b>\$ 54,127,982</b>	<b>\$ 54,624,103</b>	<b>\$ 59,126,203</b>	<b>\$ 56,332,188</b>	<b>\$ 1,708,085</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 42,015,705	\$ 42,973,204	\$ 44,173,041	\$ 46,335,260	\$ 46,377,410	\$ 2,204,369
Total Operating Expenses	11,402,021	10,497,678	9,793,962	9,620,287	9,297,678	(496,284)
Total Professional Services	232,505	328,520	328,520	339,535	328,520	0
Total Other Charges	34,580	328,580	328,580	328,729	328,580	0
Total Acq & Major Repairs	812,047	0	0	2,502,392	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 54,496,858</b>	<b>\$ 54,127,982</b>	<b>\$ 54,624,103</b>	<b>\$ 59,126,203</b>	<b>\$ 56,332,188</b>	<b>\$ 1,708,085</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	626	617	617	617	617	0
Unclassified	8	9	9	9	9	0
<b>Total FTEs</b>	<b>634</b>	<b>626</b>	<b>626</b>	<b>626</b>	<b>626</b>	<b>0</b>



## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 496,284	\$ 496,284	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 53,781,786	\$ 54,624,103	626	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
874,835	874,835	0	Market Rate Classified
94,698	94,698	0	Civil Service Training Series
613,726	613,726	0	Related Benefits Base Adjustment
852,425	852,425	0	Retirement Rate Adjustment
111,852	111,852	0	Group Insurance Rate Adjustment for Active Employees
(279,063)	(279,063)	0	Salary Base Adjustment
(457,247)	(457,247)	0	Attrition Adjustment
(496,284)	(496,284)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
387,545	387,545	0	Adjustment to provide funding for shift differential pay for Correctional Security Officers.
(145,248)	0	0	Means of finance substitution replacing State General Funds with Fees & Self-generated revenues to provide for a projected increase in collections for telephone commissions.
0	5,598	0	Adjustment provides for an increase related to an Interagency Transfer agreement with the Department of Transportation and Development for offender work crews.
\$ 55,339,025	\$ 56,332,188	626	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 55,339,025	\$ 56,332,188	626	<b>Base Proposed Budget FY 2019-2020</b>
\$ 55,339,025	\$ 56,332,188	626	<b>Grand Total Recommended</b>



### Professional Services

Amount	Description
\$6,000	Veterinary Services
\$45,900	Chaplain and pre-release counseling services
\$276,620	Medical Services such as optometry, radiology, dentistry and psychology
<b>\$328,520</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

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

### Acquisitions and Major Repairs

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

### Performance Information

**1. (KEY) Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2022.**

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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1716)	4.0	4.0	4.0	4.0	4.0	4.0
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20698)	2,019	1,965	1,975	1,975	1,975	1,975

## Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of major disturbances (LAPAS CODE - 11054)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11055)	6	7		1	3
Number of assaults - offender on staff (LAPAS CODE - 11056)	97	131	240	209	301
Number of assaults - offender on offender (LAPAS CODE - 11057)	73	89	99	65	78
Number of sex offenses (LAPAS CODE - 11058)	328	410	528	761	684

- 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 2022.**

Children's Budget Link: Not Applicable.

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24367)	65.91%	93.69%	68.00%	68.00%	94.00%	94.00%
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)	13.42%	14.34%	14.91%	14.91%	14.00%	14.00%
This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.							

**3. (KEY) Maintain average occupancy levels through 2022.**

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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of offenders processed annually - Hunt Reception and Diagnostic Center (HRDC) (LAPAS CODE - 1726)	3,800	2,292	3,031	3,031	2,206	2,206
K	Average occupancy - Hunt Reception and Diagnostic Center (HRDC) (LAPAS CODE - 1727)	243	173	286	286	184	184



### Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25461)	16	16	17	17	17
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25462)	760	746	504	511	104



## 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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,479,312	1,948,764	1,948,764	1,972,379	1,973,490	24,726
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
<b>Total Means of Financing</b>	<b>\$ 1,479,312</b>	<b>\$ 1,948,764</b>	<b>\$ 1,948,764</b>	<b>\$ 1,972,379</b>	<b>\$ 1,973,490</b>	<b>\$ 24,726</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 325,855	\$ 336,280	\$ 336,280	\$ 359,895	\$ 361,006	\$ 24,726
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,153,457	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
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,479,312</b>	<b>\$ 1,948,764</b>	<b>\$ 1,948,764</b>	<b>\$ 1,972,379</b>	<b>\$ 1,973,490</b>	<b>\$ 24,726</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	5	5	5	5	5	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>



## 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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,948,764	5	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
0	8,905	0	Market Rate Classified
0	7,340	0	Related Benefits Base Adjustment
0	7,370	0	Retirement Rate Adjustment
0	1,111	0	Group Insurance Rate Adjustment for Active Employees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 1,973,490	5	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,973,490	5	<b>Base Proposed Budget FY 2019-2020</b>
\$ 0	\$ 1,973,490	5	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

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



## Acquisitions and Major Repairs

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



## 08-414 — David Wade Correctional Center

### Agency Description

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

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

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

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

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

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

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

For additional information, see:

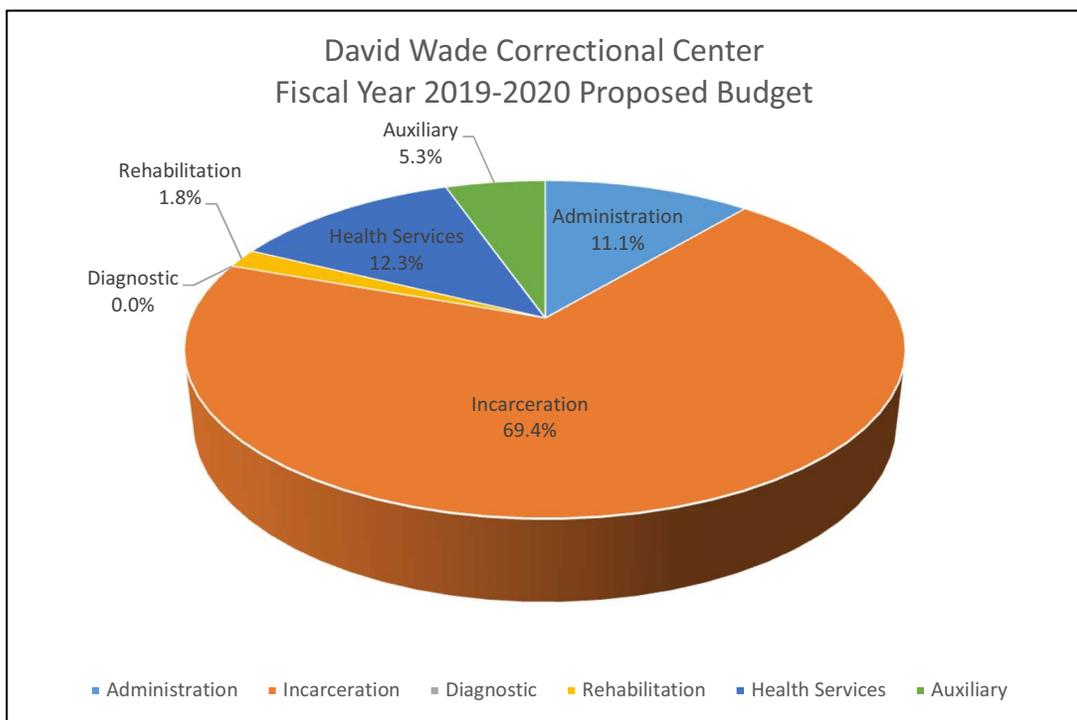
[Corrections Services](#)

[American Correctional Association](#)

### David Wade Correctional Center Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 26,232,955	\$ 25,783,185	\$ 25,783,185	\$ 27,991,158	\$ 27,435,620	\$ 1,652,435
<b>State General Fund by:</b>						
Total Interagency Transfers	71,889	86,191	86,191	77,283	77,283	(8,908)
Fees and Self-generated Revenues	1,488,377	2,161,801	2,161,801	2,077,316	2,083,281	(78,520)
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
<b>Total Means of Financing</b>	<b>\$ 27,793,221</b>	<b>\$ 28,031,177</b>	<b>\$ 28,031,177</b>	<b>\$ 30,145,757</b>	<b>\$ 29,596,184</b>	<b>\$ 1,565,007</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 3,392,676	\$ 3,059,574	\$ 3,059,574	\$ 3,308,815	\$ 3,285,743	\$ 226,169
Incarceration	23,465,981	23,408,003	23,408,003	25,261,072	24,728,606	1,320,603
Auxiliary Account	934,564	1,563,600	1,563,600	1,575,870	1,581,835	18,235
<b>Total Expenditures &amp; Request</b>	<b>\$ 27,793,221</b>	<b>\$ 28,031,177</b>	<b>\$ 28,031,177</b>	<b>\$ 30,145,757</b>	<b>\$ 29,596,184</b>	<b>\$ 1,565,007</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	324	322	322	322	322	0
Unclassified	4	5	5	5	5	0
<b>Total FTEs</b>	<b>328</b>	<b>327</b>	<b>327</b>	<b>327</b>	<b>327</b>	<b>0</b>





## 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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,392,676	\$ 3,059,574	\$ 3,059,574	\$ 3,308,815	\$ 3,285,743	\$ 226,169
<b>State General Fund by:</b>						
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
<b>Total Means of Financing</b>	<b>\$ 3,392,676</b>	<b>\$ 3,059,574</b>	<b>\$ 3,059,574</b>	<b>\$ 3,308,815</b>	<b>\$ 3,285,743</b>	<b>\$ 226,169</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 993,256	\$ 952,532	\$ 952,532	\$ 1,088,042	\$ 1,068,243	\$ 115,711
Total Operating Expenses	956,377	669,827	669,827	687,109	669,827	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,443,043	1,437,215	1,437,215	1,533,664	1,547,673	110,458
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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 3,392,676	\$ 3,059,574	\$ 3,059,574	\$ 3,308,815	\$ 3,285,743	\$ 226,169
<b>Authorized Full-Time Equivalents:</b>						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	9	9	9	9	9	0

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,059,574	\$ 3,059,574	9	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
20,267	20,267	0	Market Rate Classified
5,969	5,969	0	Related Benefits Base Adjustment
22,736	22,736	0	Retirement Rate Adjustment
1,878	1,878	0	Group Insurance Rate Adjustment for Active Employees
86,538	86,538	0	Salary Base Adjustment
(21,677)	(21,677)	0	Attrition Adjustment
100,972	100,972	0	Risk Management
16,718	16,718	0	Office of Technology Services (OTS)
(7,232)	(7,232)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
\$ 3,285,743	\$ 3,285,743	9	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 3,285,743	\$ 3,285,743	9	<b>Base Proposed Budget FY 2019-2020</b>
\$ 3,285,743	\$ 3,285,743	9	<b>Grand Total Recommended</b>



### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,199,597	Office of Risk Management (ORM) Fees
\$34,232	Office of State Procurement (OSP) Fees
\$273,504	Office of Technology Services (OTS) Fees
\$18,344	Office of Telecommunications Management (OTM) Fees
\$21,996	DOA - LEAF funding for two (2) replacement offender transport vehicles
<b>\$1,547,673</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,547,673</b>	<b>TOTAL OTHER CHARGES</b>

### 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 2022.**

Children's Budget Link: Not Applicable.

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20721)	28%	38%	40%	40%	38%	38%

## Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Percentage of certified correctional professionals (LAPAS CODE - 20722)	0.6%	0.6%	0.6%	0	0



## 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 at HRDC and FRDC. 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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 22,840,279	\$ 22,723,611	\$ 22,723,611	\$ 24,682,343	\$ 24,149,877	\$ 1,426,266
<b>State General Fund by:</b>						
Total Interagency Transfers	71,889	86,191	86,191	77,283	77,283	(8,908)
Fees and Self-generated Revenues	553,813	598,201	598,201	501,446	501,446	(96,755)
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
<b>Total Means of Financing</b>	<b>\$ 23,465,981</b>	<b>\$ 23,408,003</b>	<b>\$ 23,408,003</b>	<b>\$ 25,261,072</b>	<b>\$ 24,728,606</b>	<b>\$ 1,320,603</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 20,545,599	\$ 20,568,309	\$ 20,568,309	\$ 21,815,596	\$ 21,985,667	\$ 1,417,358
Total Operating Expenses	2,488,246	2,556,456	2,556,456	2,525,825	2,459,701	(96,755)
Total Professional Services	368,238	203,238	203,238	210,693	203,238	0
Total Other Charges	50,001	80,000	80,000	80,000	80,000	0
Total Acq & Major Repairs	13,897	0	0	628,958	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 23,465,981</b>	<b>\$ 23,408,003</b>	<b>\$ 23,408,003</b>	<b>\$ 25,261,072</b>	<b>\$ 24,728,606</b>	<b>\$ 1,320,603</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	311	309	309	309	309	0
Unclassified	4	5	5	5	5	0
<b>Total FTEs</b>	<b>315</b>	<b>314</b>	<b>314</b>	<b>314</b>	<b>314</b>	<b>0</b>



## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 22,723,611	\$ 23,408,003	314	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
559,034	559,034	0	Market Rate Classified
78,646	78,646	0	Civil Service Training Series
(92,227)	(92,227)	0	Related Benefits Base Adjustment
411,184	411,184	0	Retirement Rate Adjustment
40,558	40,558	0	Group Insurance Rate Adjustment for Active Employees
299,558	299,558	0	Salary Base Adjustment
(212,124)	(212,124)	0	Attrition Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
341,637	341,637	0	Adjustment to provide funding for shift differential pay for Correctional Security Officers.
0	(8,908)	0	Adjustment provides for a decrease related to an Interagency Transfer agreement with the Department of Transportation and Development for offender work crews.
0	(96,755)	0	Adjustment provides for a projected decrease in collections related to telephone commissions.
\$ 24,149,877	\$ 24,728,606	314	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 24,149,877	\$ 24,728,606	314	<b>Base Proposed Budget FY 2019-2020</b>
\$ 24,149,877	\$ 24,728,606	314	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$203,238	Medical Services such as radiology, psychiatry, optometry and pharmacy
<b>\$203,238</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

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

## Acquisitions and Major Repairs

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

## Performance Information

### 1. (KEY) Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2022.

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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1735)	4.4	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	1,217	1,224	1,224	1,224	1,224

**Incarceration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of major disturbances (LAPAS CODE - 11077)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11078)	0	0	0	0	2
Number of assaults - offender on staff (LAPAS CODE - 11079)	31	25	32	29	36
Number of assaults - offender on offender (LAPAS CODE - 11081)	24	25	19	24	22
Number of sex offenses (LAPAS CODE - 11084)	53	76	59	117	129

**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 2022.**

Children's Budget Link: Not Applicable.

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

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



## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24368)	60.89%	60.45%	65.00%	65.00%	60.00%	60.00%
<p>This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.</p>							
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20727)	7.23%	6.73%	8.00%	8.00%	7.00%	7.00%
<p>This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.</p>							

## Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25463)	24	27	26	25	12
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25464)	246	258	242	166	27



## 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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	934,564	1,563,600	1,563,600	1,575,870	1,581,835	18,235
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
<b>Total Means of Financing</b>	<b>\$ 934,564</b>	<b>\$ 1,563,600</b>	<b>\$ 1,563,600</b>	<b>\$ 1,575,870</b>	<b>\$ 1,581,835</b>	<b>\$ 18,235</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 120,443	\$ 205,748	\$ 205,748	\$ 218,018	\$ 223,983	\$ 18,235
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	814,121	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
<b>Total Expenditures &amp; Request</b>	<b>\$ 934,564</b>	<b>\$ 1,563,600</b>	<b>\$ 1,563,600</b>	<b>\$ 1,575,870</b>	<b>\$ 1,581,835</b>	<b>\$ 18,235</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>



## 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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,563,600	4	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
0	4,901	0	Market Rate Classified
0	3,499	0	Related Benefits Base Adjustment
0	3,870	0	Retirement Rate Adjustment
0	669	0	Group Insurance Rate Adjustment for Active Employees
0	5,296	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 1,581,835	4	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,581,835	4	<b>Base Proposed Budget FY 2019-2020</b>
\$ 0	\$ 1,581,835	4	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

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



## Acquisitions and Major Repairs

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



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

### Agency Description

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

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

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

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



recidivism among Louisiana parolees and probationers.

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

For additional information, see:

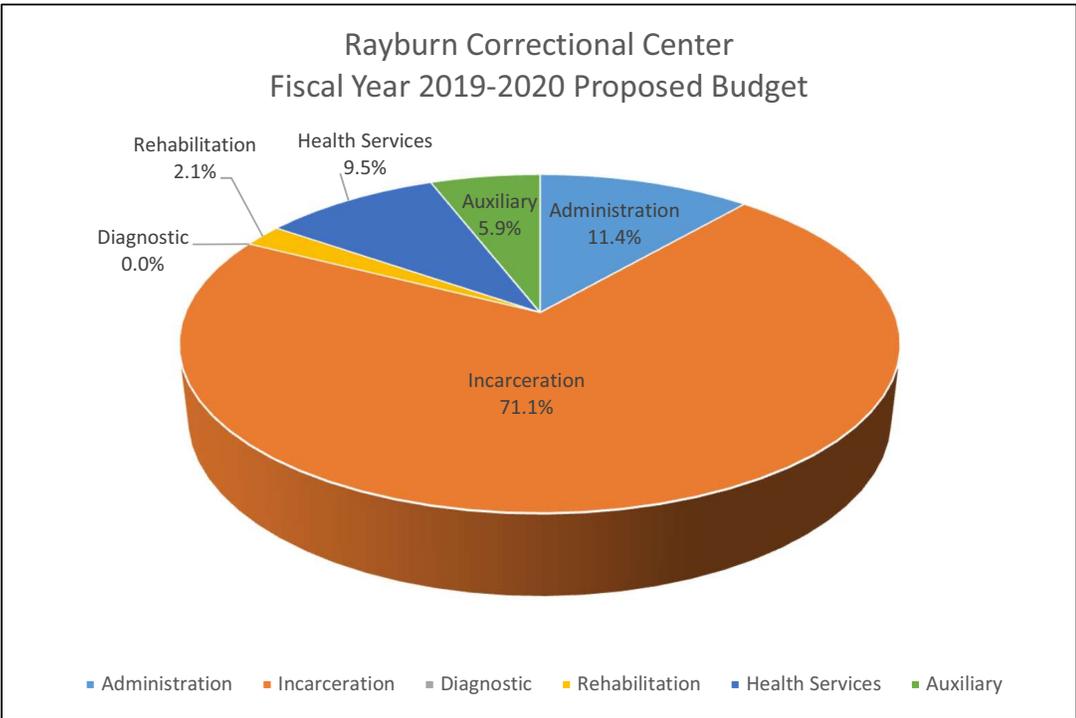
[Corrections Services](#)

[American Correctional Association](#)

### B.B. Sixty Rayburn Correctional Center Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 23,573,796	\$ 23,381,846	\$ 23,392,326	\$ 25,106,434	\$ 24,946,611	\$ 1,554,285
<b>State General Fund by:</b>						
Total Interagency Transfers	144,860	144,860	144,860	156,064	156,064	11,204
Fees and Self-generated Revenues	1,593,469	2,061,242	2,061,242	2,313,362	2,314,135	252,893
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
<b>Total Means of Financing</b>	<b>\$ 25,312,125</b>	<b>\$ 25,587,948</b>	<b>\$ 25,598,428</b>	<b>\$ 27,575,860</b>	<b>\$ 27,416,810</b>	<b>\$ 1,818,382</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 3,445,081	\$ 2,878,966	\$ 2,878,966	\$ 3,149,312	\$ 3,122,704	\$ 243,738
Incarceration	20,688,488	21,103,777	21,114,257	22,813,550	22,680,335	1,566,078
Auxiliary Account	1,178,556	1,605,205	1,605,205	1,612,998	1,613,771	8,566
<b>Total Expenditures &amp; Request</b>	<b>\$ 25,312,125</b>	<b>\$ 25,587,948</b>	<b>\$ 25,598,428</b>	<b>\$ 27,575,860</b>	<b>\$ 27,416,810</b>	<b>\$ 1,818,382</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	294	292	292	292	292	0
Unclassified	6	6	6	6	6	0
<b>Total FTEs</b>	<b>300</b>	<b>298</b>	<b>298</b>	<b>298</b>	<b>298</b>	<b>0</b>





## 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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,445,081	\$ 2,878,966	\$ 2,878,966	\$ 3,149,312	\$ 3,122,704	\$ 243,738
<b>State General Fund by:</b>						
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
<b>Total Means of Financing</b>	<b>\$ 3,445,081</b>	<b>\$ 2,878,966</b>	<b>\$ 2,878,966</b>	<b>\$ 3,149,312</b>	<b>\$ 3,122,704</b>	<b>\$ 243,738</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 864,951	\$ 897,056	\$ 897,056	\$ 935,577	\$ 919,214	\$ 22,158
Total Operating Expenses	800,706	650,901	650,901	667,697	650,901	0
Total Professional Services	0	9,500	9,500	9,745	9,500	0
Total Other Charges	1,773,870	1,321,509	1,321,509	1,536,293	1,543,089	221,580
Total Acq & Major Repairs	5,554	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



## Administration Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 3,445,081	\$ 2,878,966	\$ 2,878,966	\$ 3,149,312	\$ 3,122,704	\$ 243,738
<b>Authorized Full-Time Equivalents:</b>						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	9	9	9	9	9	0

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,878,966	\$ 2,878,966	9	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
20,947	20,947	0	Market Rate Classified
3,033	3,033	0	Civil Service Training Series
(9,979)	(9,979)	0	Related Benefits Base Adjustment
18,914	18,914	0	Retirement Rate Adjustment
1,904	1,904	0	Group Insurance Rate Adjustment for Active Employees
5,606	5,606	0	Salary Base Adjustment
(18,267)	(18,267)	0	Attrition Adjustment
213,494	213,494	0	Risk Management
9,875	9,875	0	Office of Technology Services (OTS)
(1,789)	(1,789)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
\$ 3,122,704	\$ 3,122,704	9	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 3,122,704	\$ 3,122,704	9	<b>Base Proposed Budget FY 2019-2020</b>
\$ 3,122,704	\$ 3,122,704	9	<b>Grand Total Recommended</b>



### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,181,162	Office of Risk Management (ORM) Fees
\$272,131	Office is Technology Services (OTS) Fees
\$40,764	Office of Telecommunications Management (OTM) Fees
\$28,124	Office of State Procurement (OSP) Fees
\$20,908	DOA - LEAF funding for two (2) replacement offender transport vehicles
<b>\$1,543,089</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,543,089</b>	<b>TOTAL OTHER CHARGES</b>

### 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 2022.**

Children's Budget Link: Not Applicable.

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20709)	27%	31%	30%	30%	31%	31%

**Administration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Percentage of certified correctional professionals (LAPAS CODE - 20710)	5.4%	5.3%	5.4%	0.3%	0.3%



## 416\_2000 — Incarceration

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

### Program Description

The Incarceration Program is comprised of the following activities: 1) Incarceration, 2) Rehabilitation, 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 at HRDC and FRDC. 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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 20,128,715	\$ 20,502,880	\$ 20,513,360	\$ 21,957,122	\$ 21,823,907	\$ 1,310,547
<b>State General Fund by:</b>						
Total Interagency Transfers	144,860	144,860	144,860	156,064	156,064	11,204
Fees and Self-generated Revenues	414,913	456,037	456,037	700,364	700,364	244,327
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
<b>Total Means of Financing</b>	<b>\$ 20,688,488</b>	<b>\$ 21,103,777</b>	<b>\$ 21,114,257</b>	<b>\$ 22,813,550</b>	<b>\$ 22,680,335</b>	<b>\$ 1,566,078</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 18,490,264	\$ 18,856,074	\$ 18,856,074	\$ 20,302,276	\$ 20,432,632	\$ 1,576,558
Total Operating Expenses	2,022,663	2,052,916	2,063,396	2,107,540	2,052,916	(10,480)
Total Professional Services	79,570	92,470	92,470	95,860	92,470	0
Total Other Charges	77,717	102,317	102,317	102,317	102,317	0
Total Acq & Major Repairs	18,274	0	0	205,557	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 20,688,488</b>	<b>\$ 21,103,777</b>	<b>\$ 21,114,257</b>	<b>\$ 22,813,550</b>	<b>\$ 22,680,335</b>	<b>\$ 1,566,078</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	281	279	279	279	279	0
Unclassified	6	6	6	6	6	0
<b>Total FTEs</b>	<b>287</b>	<b>285</b>	<b>285</b>	<b>285</b>	<b>285</b>	<b>0</b>



## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 10,480	\$ 10,480	0	Mid-Year Adjustments (BA-7s):
\$ 20,513,360	\$ 21,114,257	285	Existing Oper Budget as of 12/01/18
<b>Statewide Major Financial Changes:</b>			
439,327	439,327	0	Market Rate Classified
55,321	55,321	0	Civil Service Training Series
270,498	270,498	0	Related Benefits Base Adjustment
373,797	373,797	0	Retirement Rate Adjustment
48,534	48,534	0	Group Insurance Rate Adjustment for Active Employees
296,055	296,055	0	Salary Base Adjustment
(200,574)	(200,574)	0	Attrition Adjustment
(10,480)	(10,480)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
282,396	282,396	0	Adjustment to provide funding for shift differential pay for Correctional Security Officers.
0	11,204	0	Adjustment provides for an increase related to an Interagency Transfer agreement with the Department of Transportation and Development for offender work crews.
(244,327)	0	0	Means of finance substitution replacing State General Funds with Fees & Self-generated revenues to provide for a projected increase in collections for telephone commissions.
\$ 21,823,907	\$ 22,680,335	285	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 21,823,907	\$ 22,680,335	285	Base Proposed Budget FY 2019-2020
\$ 21,823,907	\$ 22,680,335	285	Grand Total Recommended



## Professional Services

Amount	Description
\$2,000	Veterinary services
\$90,470	Physician and Medical Services including optometry, radiology, psychiatry, pharmacy services
<b>\$92,470</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$6,000	Department of Public Safety, Office of State Police - User fee for radio system
\$5,660	Expenditures related to the Offender Welfare Fund
\$213	Department of Environmental Quality - Annual Fees
\$844	Division of Administration - State Printing Fees
\$89,600	Increase in the contract with LSU for offender medical care
<b>\$102,317</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$102,317</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Performance Information

### 1. (KEY) Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2022.

Children's Cabinet Link: Not Applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1765)	5.2	5.3	5.2	5.2	5.2	5.2
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20711)	1,314	1,311	1,314	1,314	1,314	1,314

**Incarceration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of major disturbances (LAPAS CODE - 11110)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11111)	0	3	0	0	0
Number of assaults - offender on staff (LAPAS CODE - 11112)	16	22	4	3	16
Number of assaults - offender on offender (LAPAS CODE - 11115)	25	63	75	61	61
Number of sex offenses (LAPAS CODE - 11116)	78	71	72	126	127

**2. (KEY) Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2022.**

Children's Budget Link: Not Applicable.

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

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



## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24380)	72.00%	87.69%	80.00%	80.00%	88.00%	88.00%
<p>This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.</p>							
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20715)	11.00%	10.72%	11.65%	11.65%	11.00%	11.00%
<p>This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.</p>							

## Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25465)	18	21	20	20	19
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25466)	549	644	297	515	132



## 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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,178,556	1,605,205	1,605,205	1,612,998	1,613,771	8,566
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
<b>Total Means of Financing</b>	<b>\$ 1,178,556</b>	<b>\$ 1,605,205</b>	<b>\$ 1,605,205</b>	<b>\$ 1,612,998</b>	<b>\$ 1,613,771</b>	<b>\$ 8,566</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 337,790	\$ 311,224	\$ 311,224	\$ 319,017	\$ 319,790	\$ 8,566
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	840,766	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
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,178,556</b>	<b>\$ 1,605,205</b>	<b>\$ 1,605,205</b>	<b>\$ 1,612,998</b>	<b>\$ 1,613,771</b>	<b>\$ 8,566</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>



## 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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,605,205	4	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
0	9,399	0	Market Rate Classified
0	(8,683)	0	Related Benefits Base Adjustment
0	7,077	0	Retirement Rate Adjustment
0	773	0	Group Insurance Rate Adjustment for Active Employees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 1,613,771	4	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,613,771	4	<b>Base Proposed Budget FY 2019-2020</b>
\$ 0	\$ 1,613,771	4	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

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



## Acquisitions and Major Repairs

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



## 08-415 — Adult Probation and Parole

### Agency Description

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

The goals of the Division of Probation and Parole are:

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

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

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

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

For additional information, see:

[Corrections Services](#)

[American Correctional Association](#)

### Adult Probation and Parole Budget Summary

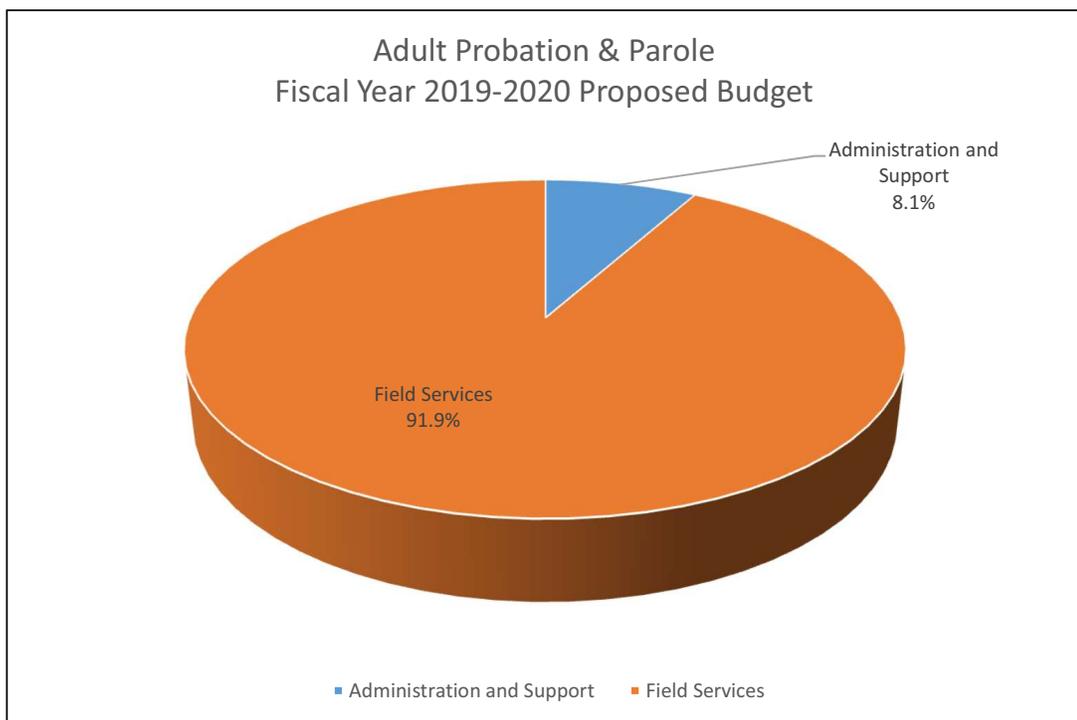
	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 50,383,738	\$ 53,196,431	\$ 53,254,426	\$ 56,775,020	\$ 55,315,766	\$ 2,061,340
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	19,471,429	19,230,105	19,230,105	19,230,105	19,230,105	0
Statutory Dedications	54,000	1,014,000	1,014,000	1,014,000	1,014,000	0
Interim Emergency Board	0	0	0	0	0	0



## Adult Probation and Parole Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	\$ 69,909,167	\$ 73,440,536	\$ 73,498,531	\$ 77,019,125	\$ 75,559,871	\$ 2,061,340
<b>Expenditures &amp; Request:</b>						
Administration and Support	\$ 5,586,145	\$ 5,920,082	\$ 5,920,082	\$ 6,102,463	\$ 6,126,183	\$ 206,101
Field Services	64,323,022	67,520,454	67,578,449	70,916,662	69,433,688	1,855,239
<b>Total Expenditures &amp; Request</b>	\$ 69,909,167	\$ 73,440,536	\$ 73,498,531	\$ 77,019,125	\$ 75,559,871	\$ 2,061,340
<b>Authorized Full-Time Equivalents:</b>						
Classified	761	748	753	753	753	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	761	748	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.

### Administration and Support Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,586,145	\$ 5,920,082	\$ 5,920,082	\$ 6,102,463	\$ 6,126,183	\$ 206,101
<b>State General Fund by:</b>						
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
<b>Total Means of Financing</b>	<b>\$ 5,586,145</b>	<b>\$ 5,920,082</b>	<b>\$ 5,920,082</b>	<b>\$ 6,102,463</b>	<b>\$ 6,126,183</b>	<b>\$ 206,101</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,236,071	\$ 2,374,610	\$ 2,374,610	\$ 2,353,974	\$ 2,357,715	\$ (16,895)
Total Operating Expenses	127,575	56,438	56,438	57,900	56,438	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,222,499	3,489,034	3,489,034	3,690,589	3,712,030	222,996
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



## Administration and Support Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 5,586,145	\$ 5,920,082	\$ 5,920,082	\$ 6,102,463	\$ 6,126,183	\$ 206,101
<b>Authorized Full-Time Equivalents:</b>						
Classified	21	20	20	20	20	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	21	20	20	20	20	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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 5,920,082	\$ 5,920,082	20	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
56,691	56,691	0	Market Rate Classified
2,018	2,018	0	Civil Service Training Series
(57,989)	(57,989)	0	Related Benefits Base Adjustment
41,881	41,881	0	Retirement Rate Adjustment
3,741	3,741	0	Group Insurance Rate Adjustment for Active Employees
(63,237)	(63,237)	0	Salary Base Adjustment
187,082	187,082	0	Risk Management
27,399	27,399	0	Rent in State-Owned Buildings
575	575	0	Capitol Police
24,008	24,008	0	Office of Technology Services (OTS)
(16,068)	(16,068)	0	Office of State Procurement



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 6,126,183	\$ 6,126,183	20	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 6,126,183	\$ 6,126,183	20	<b>Base Proposed Budget FY 2019-2020</b>
\$ 6,126,183	\$ 6,126,183	20	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$2,932,263	Office of Risk Management (ORM) Fees
\$128,824	Division of Administration - LEAF payments
\$43,085	Office of Technology Services (OTS) Fees
\$88,327	Capitol Police Fees
\$468,876	Rent/Maintenance in State Owned Buildings
\$16,339	Office of Telecommunications Management (OTM) Fees
\$34,316	Office of State Procurement (OSP) Fees
<b>\$3,712,030</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,712,030</b>	<b>TOTAL OTHER CHARGES</b>

## 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 2022.

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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
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)	\$ 3.03	\$ 2.76	\$ 3.02	\$ 3.02	\$ 2.99	\$ 2.99



## 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 through 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.

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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 44,797,593	\$ 47,276,349	\$ 47,334,344	\$ 50,672,557	\$ 49,189,583	\$ 1,855,239
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	19,471,429	19,230,105	19,230,105	19,230,105	19,230,105	0
Statutory Dedications	54,000	1,014,000	1,014,000	1,014,000	1,014,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 64,323,022</b>	<b>\$ 67,520,454</b>	<b>\$ 67,578,449</b>	<b>\$ 70,916,662</b>	<b>\$ 69,433,688</b>	<b>\$ 1,855,239</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 55,448,076	\$ 59,677,574	\$ 59,677,574	\$ 62,699,936	\$ 61,590,808	\$ 1,913,234
Total Operating Expenses	6,147,976	5,659,418	5,700,317	5,807,140	5,659,418	(40,899)



## Field Services Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Total Professional Services	1,048,791	1,292,526	1,292,526	1,325,873	1,292,526	0
Total Other Charges	1,192,259	890,936	890,936	895,523	890,936	0
Total Acq & Major Repairs	485,920	0	17,096	188,190	0	(17,096)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 64,323,022</b>	<b>\$ 67,520,454</b>	<b>\$ 67,578,449</b>	<b>\$ 70,916,662</b>	<b>\$ 69,433,688</b>	<b>\$ 1,855,239</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	740	728	733	733	733	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>740</b>	<b>728</b>	<b>733</b>	<b>733</b>	<b>733</b>	<b>0</b>

## Source of Funding

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

## Field Services Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Adult Probation & Parole Officer Retirement Fund	\$ 0	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 0
Sex Offender Registry Technology Fund	54,000	54,000	54,000	54,000	54,000	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 57,995	\$ 57,995	5	Mid-Year Adjustments (BA-7s):
\$ 47,334,344	\$ 67,578,449	733	Existing Oper Budget as of 12/01/18
<b>Statewide Major Financial Changes:</b>			
1,679,368	1,679,368	0	Market Rate Classified
252,011	252,011	0	Civil Service Training Series
283,194	283,194	0	Related Benefits Base Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
1,248,336	1,248,336	0	Retirement Rate Adjustment
140,153	140,153	0	Group Insurance Rate Adjustment for Active Employees
(440,547)	(440,547)	0	Salary Base Adjustment
(1,249,281)	(1,249,281)	0	Attrition Adjustment
(57,995)	(57,995)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
\$ 49,189,583	\$ 69,433,688	733	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 49,189,583	\$ 69,433,688	733	<b>Base Proposed Budget FY 2019-2020</b>
\$ 49,189,583	\$ 69,433,688	733	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$1,292,526	Fees associated with the apprehension and return of offenders located in other states
<b>\$1,292,526</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$300,000	Funding for substance abuse treatment
<b>\$300,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$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
\$28,334	LEAF payments for vehicles for P&P Agents
\$226,109	Rent/Maintenance in State Owned Buildings
\$165,334	Office of Telecommunications Management (OTM) Fees
\$36,467	Miscellaneous IAT Expenditures for Field Services
<b>\$590,936</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$890,936</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

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

## Performance Information

### 1. (KEY) Reduce the average caseload per agent by 5% by 2022.

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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Average caseload per Probation and Parole Officer (number of offenders) (LAPAS CODE - 10695)	142	136	142	142	138	138
	This indicator is calculated using authorized T.O. positions, not filled positions.						
K	Average number of offenders under supervision (LAPAS CODE - 1758)	72,581	69,323	73,060	73,060	70,344	70,344
K	Average number of offenders under electronic surveillance (LAPAS CODE - 1759)	684	615	684	684	650	650
K	Total number of probation and parole cases closed (LAPAS CODE - 24375)	20,631	23,177	20,000	20,000	23,000	23,000



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of cases closed that are completions (LAPAS CODE - 24376)	72%	68%	74%	74%	68%	68%
K	Percentage of cases closed that are closed due to revocation (LAPAS CODE - 24377)	28%	32%	28%	28%	33%	33%
K	Percentage of revocations that are due to technical violations (LAPAS CODE - 24378)	80%	79%	79%	79%	79%	79%
K	Percentage of revocations that are due to felony conviction (LAPAS CODE - 24379)	20%	21%	21%	21%	21%	21%

**Field Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Average number of offenders under electronic surveillance (LAPAS CODE - 1759)	766	763	684	678	615

**2. (KEY) Reduce the number of offenders returning to prison based on technical violations committed while on community supervision by 5% by 2022.**

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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Recidivism rate for offenders who complete probation and parole supervision (LAPAS CODE - 25334)	21%	15%	21%	21%	21%	21%
K	Total number of revocations (LAPAS CODE - 24959)	6,100	5,484	6,200	6,200	5,500	5,500
K	Number of offenders who completed a day reporting center program as an alternative to incarceration (LAPAS CODE - 24960)	676	662	619	619	664	664
K	Number of offenders who completed a diversion or community alternative program as an alternative to long-term incarceration (LAPAS CODE - 24961)	2,500	2,386	2,600	3,600	2,388	2,388

