

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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 515,492,815	\$ 516,828,343	\$ 524,428,847	\$ 534,438,480	\$ 513,060,584	\$ (11,368,263)
State General Fund by:						
Total Interagency Transfers	5,419,864	14,024,103	14,024,103	13,973,102	13,973,102	(51,001)
Fees and Self-generated Revenues	37,897,905	49,877,094	49,877,094	50,048,270	50,048,270	171,176
Statutory Dedications	1,014,000	1,014,000	1,014,000	960,000	960,000	(54,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,128,808	2,230,697	2,230,697	2,230,697	2,230,697	0
Total Means of Financing	\$ 560,953,392	\$ 583,974,237	\$ 591,574,741	\$ 601,650,549	\$ 580,272,653	\$ (11,302,088)
Expenditures & Request:						
Corrections - Administration	\$ 87,820,000	\$ 101,719,448	\$ 107,384,408	\$ 102,637,215	\$ 101,304,077	\$ (6,080,331)
Louisiana State Penitentiary	147,111,151	152,253,365	152,551,466	158,030,499	154,384,521	1,833,055
Raymond Laborde Correctional Center	32,011,402	32,800,097	32,928,148	33,665,594	33,064,728	136,580



Corrections Services Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Louisiana Correctional Institute for Women	25,544,784	25,408,898	25,408,898	26,744,422	26,234,432	825,534
Winn Correctional Center	12,942,899	13,044,168	13,044,168	584,421	584,421	(12,459,747)
Allen Correctional Center	15,521,522	15,313,702	15,419,307	16,768,290	15,600,759	181,452
Dixon Correctional Institute	47,309,974	46,302,164	46,392,671	49,831,699	47,249,013	856,342
Elayn Hunt Correctional Center	63,472,242	65,527,063	66,543,815	72,373,785	66,363,416	(180,399)
David Wade Correctional Center	29,737,014	29,194,100	29,251,376	32,149,113	30,038,962	787,586
B.B. Sixty Rayburn Correctional Center	26,512,973	27,079,451	27,079,451	28,797,414	27,978,872	899,421
Adult Probation and Parole	72,969,431	75,331,781	75,571,033	80,068,097	77,469,452	1,898,419
Total Expenditures & Request	\$ 560,953,392	\$ 583,974,237	\$ 591,574,741	\$ 601,650,549	\$ 580,272,653	\$ (11,302,088)
Authorized Full-Time Equivalents:						
Classified	4,827	4,827	4,827	4,826	4,826	(1)
Unclassified	72	72	72	73	73	1
Total FTEs	4,899	4,899	4,899	4,899	4,899	0



08-400 — Corrections - Administration

Agency Description

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

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

- I. **Staff and Offender Safety:** Provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. Provide training for all employees on the principles of the Code of Ethics of the American Correctional Association (ACA) to demonstrate a commitment to professional and compassionate service.
- II. **Provision of Basic Services:** Provide basic services relating to adequate food, clothing, and shelter for offenders. Provide cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment and to diminish public risk presented by offenders upon release.
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- 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](#)



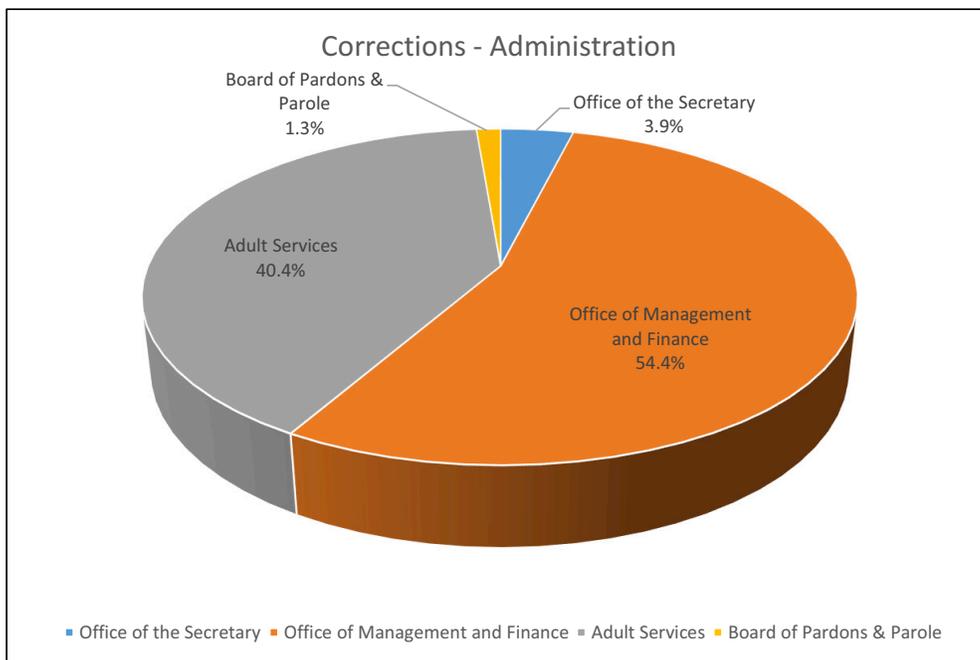
Corrections Services Strategic Plan

Corrections Services Strategic Plan Appendices

Corrections - Administration Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 81,782,898	\$ 86,610,176	\$ 92,275,136	\$ 87,527,943	\$ 86,194,805	\$ (6,080,331)
State General Fund by:						
Total Interagency Transfers	3,343,158	11,313,439	11,313,439	11,313,439	11,313,439	0
Fees and Self-generated Revenues	1,565,136	1,565,136	1,565,136	1,565,136	1,565,136	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,128,808	2,230,697	2,230,697	2,230,697	2,230,697	0
Total Means of Financing	\$ 87,820,000	\$ 101,719,448	\$ 107,384,408	\$ 102,637,215	\$ 101,304,077	\$ (6,080,331)
Expenditures & Request:						
Office of the Secretary	\$ 3,761,794	\$ 4,023,090	\$ 4,023,090	\$ 3,935,064	\$ 3,957,247	\$ (65,843)
Office of Management and Finance	43,504,694	55,256,099	55,343,998	55,736,889	55,127,720	(216,278)
Adult Services	39,248,893	41,220,937	46,797,998	41,641,999	40,897,397	(5,900,601)
Board of Pardons and Parole	1,304,619	1,219,322	1,219,322	1,323,263	1,321,713	102,391
Total Expenditures & Request	\$ 87,820,000	\$ 101,719,448	\$ 107,384,408	\$ 102,637,215	\$ 101,304,077	\$ (6,080,331)
Authorized Full-Time Equivalents:						
Classified	203	203	203	199	199	(4)
Unclassified	18	18	18	22	22	4
Total FTEs	221	221	221	221	221	0





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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,761,794	\$ 3,874,515	\$ 3,874,515	\$ 3,786,489	\$ 3,808,672	\$ (65,843)
State General Fund by:						
Total Interagency Transfers	0	148,575	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
Total Means of Financing	\$ 3,761,794	\$ 4,023,090	\$ 4,023,090	\$ 3,935,064	\$ 3,957,247	\$ (65,843)
Expenditures & Request:						
Personal Services	\$ 3,492,546	\$ 3,821,194	\$ 3,821,194	\$ 3,729,436	\$ 3,755,351	\$ (65,843)
Total Operating Expenses	129,884	103,713	103,713	105,901	103,713	0
Total Professional Services	108,763	73,183	73,183	74,727	73,183	0
Total Other Charges	30,601	25,000	25,000	25,000	25,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,761,794	\$ 4,023,090	\$ 4,023,090	\$ 3,935,064	\$ 3,957,247	\$ (65,843)
Authorized Full-Time Equivalents:						
Classified	26	26	26	23	23	(3)
Unclassified	6	6	6	9	9	3
Total FTEs	32	32	32	32	32	0

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,874,515	\$ 4,023,090	32	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
71,522	71,522	0	Market Rate Classified
25,915	25,915	0	Unclassified Pay Increase
4,733	4,733	0	Civil Service Training Series
(90,062)	(90,062)	0	Related Benefits Base Adjustment
(10,751)	(10,751)	0	Retirement Rate Adjustment
7,168	7,168	0	Group Insurance Rate Adjustment for Active Employees
(74,368)	(74,368)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 3,808,672	\$ 3,957,247	32	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,808,672	\$ 3,957,247	32	Base Proposed Budget FY 2020-2021
\$ 3,808,672	\$ 3,957,247	32	Grand Total Recommended

Professional Services

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

Other Charges

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



Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Percentage of department institutions and functions with ACA accreditation (LAPAS CODE - 1485)	100%	100%	100%	100%	100%	100%

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

Children's Cabinet Link: Not Applicable

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

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of crime victim notification requests (first contacts only) (LAPAS CODE - 10708)	1,500	1,325	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 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of victims notified of release from custody (full term, death, other) (LAPAS CODE - 25435)	985	901	943	850	919
Average monthly enrollment in pre-release programming (LAPAS CODE - 26334)	1,332	1,088	843	356	635
Number enrolled in pre-release programming (LAPAS CODE - 25436)	15,980	13,054	10,120	8,447	7,619
Number of local re-entry centers (LAPAS CODE - 25437)	7	9	9	9	9
Number of local day reporting centers (LAPAS CODE - 25438)	4	7	4	4	6
Number of certified treatment and rehabilitation programs (LAPAS CODE - 25439)	240	228	186	172	168
Number of pre-release (100 hours) programs (LAPAS CODE - 25440)	61	61	61	60	60



400_10B0 — Office of Management and Finance

Program Authorization: R.S. 15:574.2-574.21; R.S. 15:821-840; R.S. 15:111; R.S. 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 37,467,592	\$ 41,096,331	\$ 41,184,230	\$ 41,577,121	\$ 40,267,952	\$ (916,278)
State General Fund by:						
Total Interagency Transfers	3,343,158	10,363,935	10,363,935	10,363,935	11,063,935	700,000
Fees and Self-generated Revenues	1,565,136	1,565,136	1,565,136	1,565,136	1,565,136	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,128,808	2,230,697	2,230,697	2,230,697	2,230,697	0
Total Means of Financing	\$ 43,504,694	\$ 55,256,099	\$ 55,343,998	\$ 55,736,889	\$ 55,127,720	\$ (216,278)
Expenditures & Request:						
Personal Services	\$ 28,605,465	\$ 31,811,146	\$ 31,811,146	\$ 30,103,664	\$ 30,120,577	\$ (1,690,569)
Total Operating Expenses	1,294,865	2,208,641	2,269,141	2,256,520	2,208,641	(60,500)
Total Professional Services	482,202	652,810	652,810	666,584	652,810	0
Total Other Charges	13,122,162	12,510,529	12,537,928	13,287,148	14,072,719	1,534,791
Total Acq & Major Repairs	0	8,072,973	8,072,973	9,422,973	8,072,973	0



Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 43,504,694	\$ 55,256,099	\$ 55,343,998	\$ 55,736,889	\$ 55,127,720	\$ (216,278)
Authorized Full-Time Equivalents:						
Classified	60	60	60	60	60	0
Unclassified	1	1	1	1	1	0
Total FTEs	61	61	61	61	61	0

Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers are derived from (1) the Louisiana Commission on Law Enforcement (LCLE); (2) the Louisiana Department of Education, Subgrantee Assistance; (3) the Local Housing of State Adult Offenders - Criminal Justice Reinvestment Initiative program; and (4) the Louisiana Department of Health. 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
\$ 87,899	\$ 87,899	0	Mid-Year Adjustments (BA-7s):
\$ 41,184,230	\$ 55,343,998	61	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
138,185	138,185	0	Market Rate Classified
16,913	16,913	0	Unclassified Pay Increase
18,982	18,982	0	Civil Service Training Series
(2,171,386)	(2,171,386)	0	Related Benefits Base Adjustment
(24,729)	(24,729)	0	Retirement Rate Adjustment
14,437	14,437	0	Group Insurance Rate Adjustment for Active Employees
668,246	668,246	0	Group Insurance Rate Adjustment for Retirees
(351,217)	(351,217)	0	Salary Base Adjustment
(87,899)	(87,899)	0	Non-recurring Carryforwards
165,725	165,725	0	Risk Management
550	550	0	Legislative Auditor Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(1,717)	(1,717)	0	UPS Fees
85,571	85,571	0	Civil Service Fees
616,069	616,069	0	Office of Technology Services (OTS)
(4,008)	(4,008)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
			Transfers Interagency Transfer means of financing from the Adult Services program to the Office of Management & Finance for funds received from the Louisiana Department of Health for the Louisiana Opioid State Target Response Grant.
0	700,000	0	
\$ 40,267,952	\$ 55,127,720	61	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 40,267,952	\$ 55,127,720	61	Base Proposed Budget FY 2020-2021
\$ 40,267,952	\$ 55,127,720	61	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$411,327	Interagency Grants from LA Department of Education for educational supplies.
\$218,909	Residential Substance Abuse Treatment (RSAT) grant - funding from the Louisiana Commission on Law Enforcement (LCLE) to provide substance abuse treatment at Elayn Hunt Correctional Center.
\$68,066	State Criminal Alien Assistance Program (SCAAP) grant - federal funds provided by the U.S. Department of Justice used to offset the costs of correctional services provided to the federal government
\$475,269	Interagency Grants from LTCTS for Adult Education to hire contract teacher aides
\$68,030	Federal Funding from the US Department of Justice for the Co-Occurring Disorders Integrated Treatment & Reentry Program; Child Sexual Predator Program (COPS); and the 2nd Chance Act Family Based Offender Substance Abuse Treatment Program.
\$1,478,914	Increase in Federal funding for the Justice Reinvestment Initiative (JRI) grant.
\$700,000	Expenditures associated with the Louisiana Opioid State Targeted Response Grant
\$3,420,515	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
	Interagency Transfers:
\$1,555,097	Civil Service Fees
\$239,376	Legislative Auditor Fees
\$331,439	Uniform Payroll System (UPS) Fees
\$1,560	DOA State Register
\$9,482	DOA - Miscellaneous Operating Services
\$1,554	Department of Environmental Quality (DEQ) - Safe Water Fee
\$820,515	Office of Risk Management (ORM) Fees
\$6,204,897	Office of Technology Services (OTS) Fees
\$594,746	Office of Technology Services (OTS) - Telecommunications
\$53,865	Expenditures associated with grants (Co-occurring disorder, COPS, etc.)
\$103,293	Office of State Procurement (OSP) Fees
\$3,788	Comprehensive Public Training Program (CPTP) Fees
\$202,875	Disability Medicaid Program
\$529,717	Miscellaneous IAT Expenditures for Office of Management and Finance
\$10,652,204	SUB-TOTAL INTERAGENCY TRANSFERS
\$14,072,719	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Cabinet Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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 2018 Southern Legislative Conference conducted by the Legislative Fiscal Office, Louisiana has the highest incarceration rate in the 15 southern region states—730.45 offenders per 100,000 population compared to the southern average of 488.16 offenders per 100,000 population.

For additional information, see:



Corrections - Administration

Adult Services Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 39,248,893	\$ 40,420,008	\$ 45,997,069	\$ 40,841,070	\$ 40,796,468	\$ (5,200,601)
State General Fund by:						
Total Interagency Transfers	0	800,929	800,929	800,929	100,929	(700,000)
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
Total Means of Financing	\$ 39,248,893	\$ 41,220,937	\$ 46,797,998	\$ 41,641,999	\$ 40,897,397	\$ (5,900,601)
Expenditures & Request:						
Personal Services	\$ 10,088,150	\$ 10,572,432	\$ 10,572,432	\$ 10,933,772	\$ 10,948,892	\$ 376,460
Total Operating Expenses	162,197	283,517	283,517	289,499	283,517	0
Total Professional Services	804,789	792,441	1,395,856	846,181	792,441	(603,415)
Total Other Charges	28,193,757	29,572,547	34,546,193	29,572,547	28,872,547	(5,673,646)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 39,248,893	\$ 41,220,937	\$ 46,797,998	\$ 41,641,999	\$ 40,897,397	\$ (5,900,601)
Authorized Full-Time Equivalents:						
Classified	108	108	108	107	107	(1)
Unclassified	3	3	3	4	4	1
Total FTEs	111	111	111	111	111	0

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 5,577,061	\$ 5,577,061	0	Mid-Year Adjustments (BA-7s):
\$ 45,997,069	\$ 46,797,998	111	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
208,301	208,301	0	Market Rate Classified
15,120	15,120	0	Unclassified Pay Increase
16,719	16,719	0	Civil Service Training Series
56,612	56,612	0	Related Benefits Base Adjustment
(30,933)	(30,933)	0	Retirement Rate Adjustment
23,586	23,586	0	Group Insurance Rate Adjustment for Active Employees
87,055	87,055	0	Salary Base Adjustment
(5,577,061)	(5,577,061)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	(700,000)	0	Transfers Interagency Transfer means of financing from the Adult Services program to the Office of Management & Finance for funds received from the Louisiana Department of Health for the Louisiana Opioid State Target Response Grant.
\$ 40,796,468	\$ 40,897,397	111	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 40,796,468	\$ 40,897,397	111	Base Proposed Budget FY 2020-2021
\$ 40,796,468	\$ 40,897,397	111	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$28,503,931	Funding for the delivery of healthcare services to offenders
\$75,000	Discharge pay for released offenders
\$198,539	Certified Treatment and Rehabilitation Program (CTRP) expansions
\$28,777,470	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$22,777	Office of Technology Services (OTS) - Telecommunications
\$72,300	LSU/HSC Medical Contract Services-Hepatitis C
\$95,077	SUB-TOTAL INTERAGENCY TRANSFERS
\$28,872,547	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: According to a survey conducted by the Southern Legislative Conference, as of July 1, 2018, adult offender populations exceeded maximum facility design capacity in four of the fifteen states reporting in the southern region. The southern regional average was 97% of capacity. Louisiana reported an offender population at 93% of capacity.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total bed capacity, all adult institutions, at end of fiscal year (LAPAS CODE - 1493)	17,546	16,986	16,809	16,809	15,399	15,399
K	Offender population as a percentage of maximum design capacity (LAPAS CODE - 1494)	100.0%	95.1%	100.0%	100.0%	100.0%	100.0%

Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Average cost per day per offender bed - Louisiana State Penitentiary (LAPAS CODE - 10745)	\$ 57.02	\$ 55.24	\$ 58.33	\$ 64.51	\$ 69.57
Average cost per day per offender bed - Raymond Laborde Correctional Center (LAPAS CODE - 10746)	\$ 43.29	\$ 44.11	\$ 42.84	\$ 44.51	\$ 49.74
Average cost per day per offender bed - Louisiana Correctional Institute for Women (LAPAS CODE - 10747)	\$ 55.65	\$ 60.58	\$ 107.85	\$ 114.87	\$ 129.26
Average cost per day per offender bed - Winn Correctional Center (LAPAS CODE - 10749)	\$ 32.45	\$ 32.34	\$ 25.42	\$ 24.63	\$ 26.04
Average cost per day per offender bed - Allen Correctional Center (LAPAS CODE - 10748)	\$ 31.50	\$ 31.60	\$ 25.51	\$ 41.54	\$ 48.92
Average cost per day per offender bed - Dixon Correctional Institute (LAPAS CODE - 10750)	\$ 64.61	\$ 66.35	\$ 65.69	\$ 67.96	\$ 71.15
Average cost per day per offender bed - Elayn Hunt Correctional Center (LAPAS CODE - 10752)	\$ 75.27	\$ 76.22	\$ 77.35	\$ 85.15	\$ 88.09
Average cost per day per offender bed - David Wade Correctional Center (LAPAS CODE - 20669)	\$ 59.62	\$ 59.03	\$ 60.23	\$ 60.46	\$ 64.33
Average cost per day per offender bed - B. B. "Sixty" Rayburn Correctional Center (LAPAS CODE - 10754)	\$ 49.79	\$ 49.35	\$ 49.38	\$ 50.43	\$ 52.98



Adult Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
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)	\$ 53.79	\$ 53.74	\$ 55.39	\$ 60.67	\$ 65.35
Average cost per day per offender bed, systemwide, excluding Canteen (all state correctional facilities and Local Housing of State Adult Offenders) (LAPAS CODE - 10757)	\$ 38.22	\$ 40.16	\$ 41.72	\$ 46.04	\$ 47.24
Systemwide average includes adult correctional institutions (both state-run and privately run) and Local Housing of State Adult Offenders (Schedule 20-451) but excludes offender canteens.					

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

Children's Cabinet Link: Not Applicable

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

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

Performance Indicators

Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K System wide number receiving HSEs (LAPAS CODE - 1509)	650	553	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)	500	1,736	850	850	1,700	1,700



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6517)	18.0%	26.0%	18.0%	18.0%	26.0%	26.0%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6518)	9.3%	15.0%	5.5%	5.5%	15.0%	15.0%
K	Percentage of offenders released who earned a HSE, post-secondary/IBC certificate/diploma, or high school diploma while incarcerated (LAPAS CODE - 20670)	14.0%	16.2%	15.6%	15.6%	16.2%	16.2%
K	Percentage of the eligible population enrolled in post-secondary/IBC activities (LAPAS CODE - 25442)	8%	12%	7%	7%	11%	11%

Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Average monthly enrollment in adult basic education program (LAPAS CODE - 1508)	1,551	1,324	1,157	1,356	1,313
Systemwide average monthly enrollment in post-secondary/IBC program (LAPAS CODE - 1510)	1,301	1,085	1,007	921	987
Systemwide average monthly enrollment in literacy program (LAPAS CODE - 1512)	340	253	214	170	202

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Recidivism rate for adult offenders system wide (LAPAS CODE - 10770)	44.3%	42.7%	43.7%	43.7%	42.7%	42.7%
Recidivism is defined as the return of an offender to custody following conviction for a new felony or technical revocation of supervision within five years of release from incarceration through one of the following mechanisms: parole, good time, good time/parole supervision (diminution of sentence), full term, and other mechanisms such as conviction overturns, court orders, and releases to probation on a split sentence. Recidivism is tracked by calendar year rather than fiscal year.							
K	Recidivism rate for adult offenders housed in state correctional facilities (LAPAS CODE - 24350)	44.0%	41.4%	43.4%	43.4%	41.4%	41.4%
K	Of total releases, percentage of total offender population completing pre-release program (LAPAS CODE - 26353)	85%	81%	85%	85%	81%	81%
K	Of total releases, percentage of offenders who require community resources for mental health counseling/treatment (LAPAS CODE - 24352)	72%	85%	80%	80%	85%	85%
K	Recidivism rate for adult offenders housed in local facilities. (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	45.8%	45.8%
This is a new Performance Indicator for FY 2020-2021. There is no data available for previous years.							

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

Children's Budget Link: Not Applicable.

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



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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Recidivism rate of offenders who participated in educational programs (LAPAS CODE - 20676)	39.2%	34.8%	44.7%	44.7%	34.8%	34.8%

Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Recidivism rate for adult offenders system wide (LAPAS CODE - 23447)	42.7%	42.2%	44.3%	43.7%	42.7%
Recidivism is defined as the return of an offender to custody following conviction for a new felony or technical revocation of supervision within five years of 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)	12,933	14,744	14,215	14,477	15,246
Number of offenders returned (LAPAS CODE - 20681)	5,519	6,225	6,301	6,322	6,512
Recidivism rate for offenders who participated in educational programs (LAPAS CODE - 23444)	40.5%	39.2%	39.2%	44.7%	34.8%
Recidivism for offenders who participated in faith-based programs (LAPAS CODE - 23446)	44.2%	44.2%	44.2%	44.2%	44.2%

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

Children's Budget Link: Not Applicable



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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Recidivism rate for sex offenders system wide (LAPAS CODE - 20665)	36.0%	32.7%	33.3%	33.3%	32.7%	32.7%

Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Recidivism rate for sex offenders (LAPAS CODE - 23448)	34.9%	40.2%	36.0%	33.3%	32.7%
Number of sex offenders released who were reviewed by the Sex Offender Assessment Panel prior to release (LAPAS CODE - 25443)	1,040	884	673	635	439
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	19	11	16	11

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of escapes (LAPAS CODE - 24353)	0	1	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 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of off-site specialist visits completed (LAPAS CODE - 25445)	12,759	14,325	14,345	12,453	16,147
Number of diagnostic tests completed off-site (LAPAS CODE - 25446)	5,317	6,516	7,307	3,853	4,737
Percentage of releasing offenders on psychotropic medications who have been scheduled for follow-up appointments in the community before their discharge (LAPAS CODE - 25447)	82%	89%	91%	85%	75%
Percentage of population identified with a substance abuse or dependency diagnosis enrolled in a substance abuse treatment program (LAPAS CODE - 25448)	10%	7%	7%	6%	7%
Number of deaths from suicide (systemwide) (LAPAS CODE - 10771)	1	11	1	12	0
Number of deaths from violence (systemwide) (LAPAS CODE - 10772)	0	0	0	1	2
Number of deaths from illness (systemwide) (LAPAS CODE - 10773)	108	149	120	102	94
Number of positive responses to tuberculosis test (systemwide) (LAPAS CODE - 10774)	253	1,852	98	1,914	114
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)	527	485	488	432	427
Average number of offenders diagnosed with AIDS systemwide (LAPAS CODE - 10776)	135	110	108	105	90



Adult Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Average number of offenders diagnosed with Hepatitis C systemwide (LAPAS CODE - 10778)	1,975	1,884	1,843	1,694	1,614
Number of telemedicine contacts (LAPAS CODE - 10781)	2,850	2,899	5,108	3,268	3,646
Number of offenders systemwide over age 60 (LAPAS CODE - 24348)	1,917	2,109	2,280	2,354	2,427
Average age of offenders systemwide (LAPAS CODE - 24349)	36.2	36.6	36.8	37.3	37.0



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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,304,619	\$ 1,219,322	\$ 1,219,322	\$ 1,323,263	\$ 1,321,713	\$ 102,391
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,304,619	\$ 1,219,322	\$ 1,219,322	\$ 1,323,263	\$ 1,321,713	\$ 102,391
Expenditures & Request:						
Personal Services	\$ 1,237,449	\$ 1,129,837	\$ 1,129,837	\$ 1,232,228	\$ 1,232,228	\$ 102,391
Total Operating Expenses	67,170	73,447	73,447	74,997	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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,304,619	\$ 1,219,322	\$ 1,219,322	\$ 1,323,263	\$ 1,321,713	\$ 102,391
Authorized Full-Time Equivalents:						
Classified	9	9	9	9	9	0
Unclassified	8	8	8	8	8	0
Total FTEs	17	17	17	17	17	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,219,322	\$ 1,219,322	17	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
17,261	17,261	0	Market Rate Classified
70,330	70,330	0	Related Benefits Base Adjustment
(1,840)	(1,840)	0	Retirement Rate Adjustment
4,369	4,369	0	Group Insurance Rate Adjustment for Active Employees
12,271	12,271	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 1,321,713	\$ 1,321,713	17	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,321,713	\$ 1,321,713	17	Base Proposed Budget FY 2020-2021
\$ 1,321,713	\$ 1,321,713	17	Grand Total Recommended



Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

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

Performance Information

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

Children's Cabinet Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of applications received (LAPAS CODE - 24355)	1,200	411	600	600	500	500
K	Number of case hearings (LAPAS CODE - 10458)	344	177	170	170	180	180

Board of Pardons and Parole General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of cases recommended to the Governor (LAPAS CODE - 13782)	89	92	162	70	18
Number of cases approved by the Governor (LAPAS CODE - 13783)	0	0	0	39	0

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

Children's Cabinet Link: Not Applicable.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of parole hearings conducted (LAPAS CODE - 1490)	900	1,995	1,030	1,030	2,000	2,000
K	Number of parole revocation hearings conducted (LAPAS CODE - 1491)	160	123	120	120	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 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of parole hearings conducted (LAPAS CODE - 1490)	1,272	1,278	884	1,026	1,995
Number of parole revocation hearings conducted (LAPAS CODE - 1491)	134	157	123	120	123
Number of paroles granted (LAPAS CODE - 10784)	756	647	521	564	1,167
Number of medical paroles granted (LAPAS CODE - 10787)	7	16	15	8	13



08-402 — Louisiana State Penitentiary

Agency Description

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

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](#)

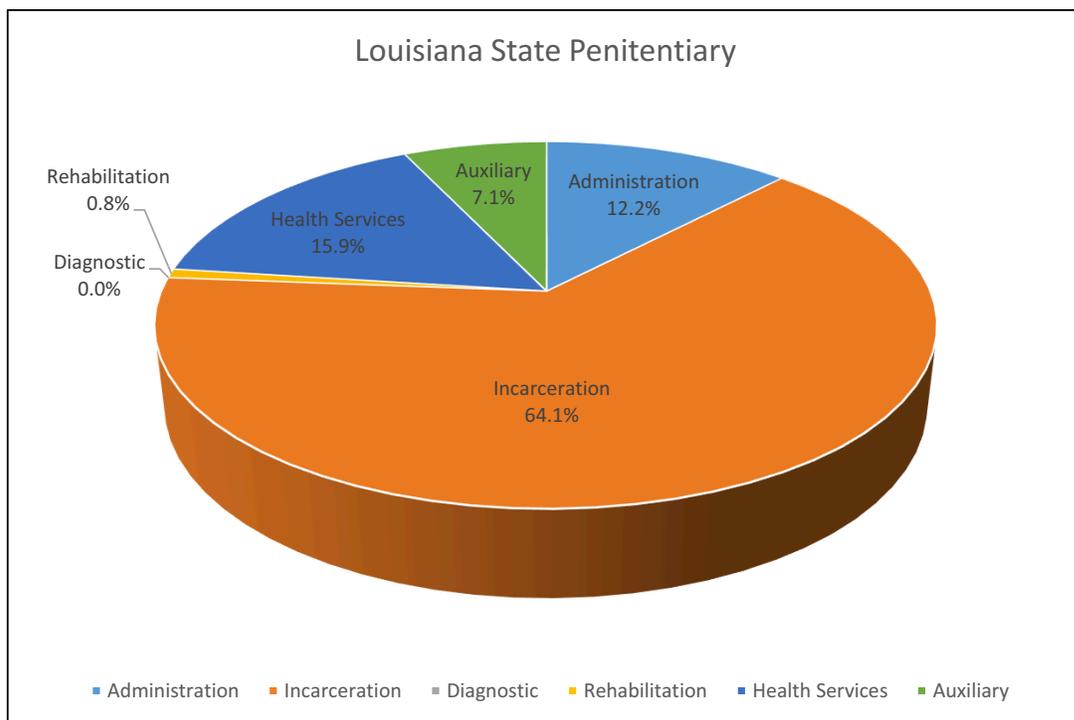
[Angola Museum](#)

[American Correctional Association](#)

Louisiana State Penitentiary Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 138,617,001	\$ 138,809,001	\$ 139,107,102	\$ 144,616,330	\$ 140,970,352	\$ 1,863,250
State General Fund by:						
Total Interagency Transfers	158,125	172,500	172,500	172,500	172,500	0
Fees and Self-generated Revenues	8,336,025	13,271,864	13,271,864	13,241,669	13,241,669	(30,195)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 147,111,151	\$ 152,253,365	\$ 152,551,466	\$ 158,030,499	\$ 154,384,521	\$ 1,833,055
Expenditures & Request:						
Administration	\$ 16,734,104	\$ 18,530,114	\$ 18,619,614	\$ 18,863,756	\$ 18,759,026	\$ 139,412
Incarceration	123,766,018	122,764,282	122,972,883	128,237,969	124,696,721	1,723,838
Auxiliary Account	3,850,530	6,158,969	6,158,969	6,128,774	6,128,774	(30,195)
Auxiliary Account - Rodeo	2,760,499	4,800,000	4,800,000	4,800,000	4,800,000	0
Total Expenditures & Request	\$ 147,111,151	\$ 152,253,365	\$ 152,551,466	\$ 158,030,499	\$ 154,384,521	\$ 1,833,055
Authorized Full-Time Equivalents:						
Classified	1,418	1,418	1,418	1,418	1,418	0
Unclassified	15	15	15	15	15	0
Total FTEs	1,433	1,433	1,433	1,433	1,433	0





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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 16,734,104	\$ 18,530,114	\$ 18,619,614	\$ 18,863,756	\$ 18,759,026	\$ 139,412
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 16,734,104	\$ 18,530,114	\$ 18,619,614	\$ 18,863,756	\$ 18,759,026	\$ 139,412
Expenditures & Request:						
Personal Services	\$ 2,368,838	\$ 2,452,442	\$ 2,452,442	\$ 2,649,271	\$ 2,649,271	\$ 196,829
Total Operating Expenses	4,866,624	4,874,007	4,963,507	4,976,099	4,874,007	(89,500)
Total Professional Services	0	0	0	2,638	0	0
Total Other Charges	9,491,705	11,203,665	11,203,665	11,235,748	11,235,748	32,083
Total Acq & Major Repairs	6,937	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 16,734,104	\$ 18,530,114	\$ 18,619,614	\$ 18,863,756	\$ 18,759,026	\$ 139,412



Administration Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	27	27	27	27	27	0
Unclassified	0	0	0	0	0	0
Total FTEs	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
\$ 89,500	\$ 89,500	0	Mid-Year Adjustments (BA-7s):
\$ 18,619,614	\$ 18,619,614	27	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
59,337	59,337	0	Market Rate Classified
3,067	3,067	0	Civil Service Training Series
75,218	75,218	0	Related Benefits Base Adjustment
(8,413)	(8,413)	0	Retirement Rate Adjustment
6,509	6,509	0	Group Insurance Rate Adjustment for Active Employees
61,111	61,111	0	Salary Base Adjustment
(89,500)	(89,500)	0	Non-recurring Carryforwards
(12,500)	(12,500)	0	Risk Management
75,063	75,063	0	Office of Technology Services (OTS)
(30,480)	(30,480)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 18,759,026	\$ 18,759,026	27	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 18,759,026	\$ 18,759,026	27	Base Proposed Budget FY 2020-2021
\$ 18,759,026	\$ 18,759,026	27	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$10,469,427	Office of Risk Management (ORM) Fees
\$599,933	Office of Technical Services (OTS) Fees
\$166,388	Office of State Procurement (OSP) Fees
\$11,235,748	SUB-TOTAL INTERAGENCY TRANSFERS
\$11,235,748	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20522)	45.0%	47.0%	45.0%	45.0%	47.0%	47.0%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Percentage of compliance with non-mandatory expected practices as required for accreditation by the American Correctional Association (LAPAS CODE - 20523)	2.0%	2.0%	0.6%	0.6%	0.6%

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



402_2000 — Incarceration

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

The Adult Reception and Diagnostic Center (ARDC) provides modern facilities and procedures for diagnostic and classification services 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 121,882,897	\$ 120,278,887	\$ 120,487,488	\$ 125,752,574	\$ 122,211,326	\$ 1,723,838
State General Fund by:						
Total Interagency Transfers	158,125	172,500	172,500	172,500	172,500	0
Fees and Self-generated Revenues	1,724,996	2,312,895	2,312,895	2,312,895	2,312,895	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 123,766,018	\$ 122,764,282	\$ 122,972,883	\$ 128,237,969	\$ 124,696,721	\$ 1,723,838
Expenditures & Request:						
Personal Services	\$ 97,655,081	\$ 101,936,733	\$ 101,936,733	\$ 105,985,019	\$ 103,869,172	\$ 1,932,439
Total Operating Expenses	19,476,226	16,508,812	16,717,413	16,861,549	16,508,812	(208,601)
Total Professional Services	3,243,245	3,857,199	3,857,199	4,005,701	3,857,199	0
Total Other Charges	786,100	461,538	461,538	587,205	461,538	0
Total Acq & Major Repairs	2,605,366	0	0	798,495	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 123,766,018	\$ 122,764,282	\$ 122,972,883	\$ 128,237,969	\$ 124,696,721	\$ 1,723,838
Authorized Full-Time Equivalents:						
Classified	1,378	1,378	1,378	1,378	1,378	0
Unclassified	15	15	15	15	15	0
Total FTEs	1,393	1,393	1,393	1,393	1,393	0



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 208,601	\$ 208,601	0	Mid-Year Adjustments (BA-7s):
\$ 120,487,488	\$ 122,972,883	1,393	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
2,018,413	2,018,413	0	Market Rate Classified
257,667	257,667	0	Civil Service Training Series
562,681	562,681	0	Related Benefits Base Adjustment
918,289	918,289	0	Retirement Rate Adjustment
271,950	271,950	0	Group Insurance Rate Adjustment for Active Employees
19,286	19,286	0	Salary Base Adjustment
(2,115,847)	(2,115,847)	0	Attrition Adjustment
(208,601)	(208,601)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 122,211,326	\$ 124,696,721	1,393	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 122,211,326	\$ 124,696,721	1,393	Base Proposed Budget FY 2020-2021
\$ 122,211,326	\$ 124,696,721	1,393	Grand Total Recommended

Professional Services

Amount	Description
\$530,405	Medical services including psychiatry, radiology and optometry services
\$1,700,000	Legal services



Professional Services (Continued)

Amount	Description
\$12,000	Veterinary services
\$1,614,794	Other services (Environmental Quality contracts, Chaplain services)
\$3,857,199	TOTAL PROFESSIONAL SERVICES

Other Charges

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

Acquisitions and Major Repairs

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

Performance Information

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

Children's Cabinet Link: Not Applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1545)	4.8	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)	5,815	5,533	5,815	5,815	5,815	5,815

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of major disturbances (LAPAS CODE - 10817)	0	0	0	1	0
Number of minor disturbances (LAPAS CODE - 10818)	38	15	8	7	3
Number of assaults - offender on staff (LAPAS CODE - 10819)	69	156	362	337	200
Number of assaults - offender on offender (LAPAS CODE - 10820)	146	128	146	183	176
Number of sex offenses (LAPAS CODE - 10821)	709	977	1,440	1,896	1,236

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

Children's Budget Link: Not Applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24358)	85.00%	100.00%	99.00%	99.00%	100.00%	100.00%
<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)	15.33%	14.80%	15.00%	15.00%	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 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of post-secondary certified treatment and rehabilitative programs (LAPAS CODE - 25449)	40	30	20	25	20
Number of population completing post-secondary certified treatment and rehabilitative programs (LAPAS CODE - 25450)	789	757	791	199	349



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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,850,530	6,158,969	6,158,969	6,128,774	6,128,774	(30,195)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,850,530	\$ 6,158,969	\$ 6,158,969	\$ 6,128,774	\$ 6,128,774	\$ (30,195)
Expenditures & Request:						
Personal Services	\$ 705,533	\$ 818,098	\$ 818,098	\$ 787,903	\$ 787,903	\$ (30,195)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,144,997	5,340,871	5,340,871	5,340,871	5,340,871	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,850,530	\$ 6,158,969	\$ 6,158,969	\$ 6,128,774	\$ 6,128,774	\$ (30,195)
Authorized Full-Time Equivalents:						
Classified	13	13	13	13	13	0
Unclassified	0	0	0	0	0	0
Total FTEs	13	13	13	13	13	0



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 6,158,969	13	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
0	21,677	0	Market Rate Classified
0	2,716	0	Civil Service Training Series
0	(31,629)	0	Related Benefits Base Adjustment
0	8,211	0	Retirement Rate Adjustment
0	2,041	0	Group Insurance Rate Adjustment for Active Employees
0	(33,211)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 6,128,774	13	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 6,128,774	13	Base Proposed Budget FY 2020-2021
\$ 0	\$ 6,128,774	13	Grand Total Recommended

Professional Services

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

Other Charges

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



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 admission ticket, offender hobby crafts, and advertising.

Auxiliary Account - Rodeo Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,760,499	4,800,000	4,800,000	4,800,000	4,800,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,760,499	\$ 4,800,000	\$ 4,800,000	\$ 4,800,000	\$ 4,800,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,760,499	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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 2,760,499	\$ 4,800,000	\$ 4,800,000	\$ 4,800,000	\$ 4,800,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,800,000	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 4,800,000	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 4,800,000	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 4,800,000	0	Grand Total Recommended

Professional Services

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



Other Charges

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

Acquisitions and Major Repairs

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



08-405 — Raymond Laborde Correctional Center

Agency Description

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

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

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

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



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

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

For additional information, see:

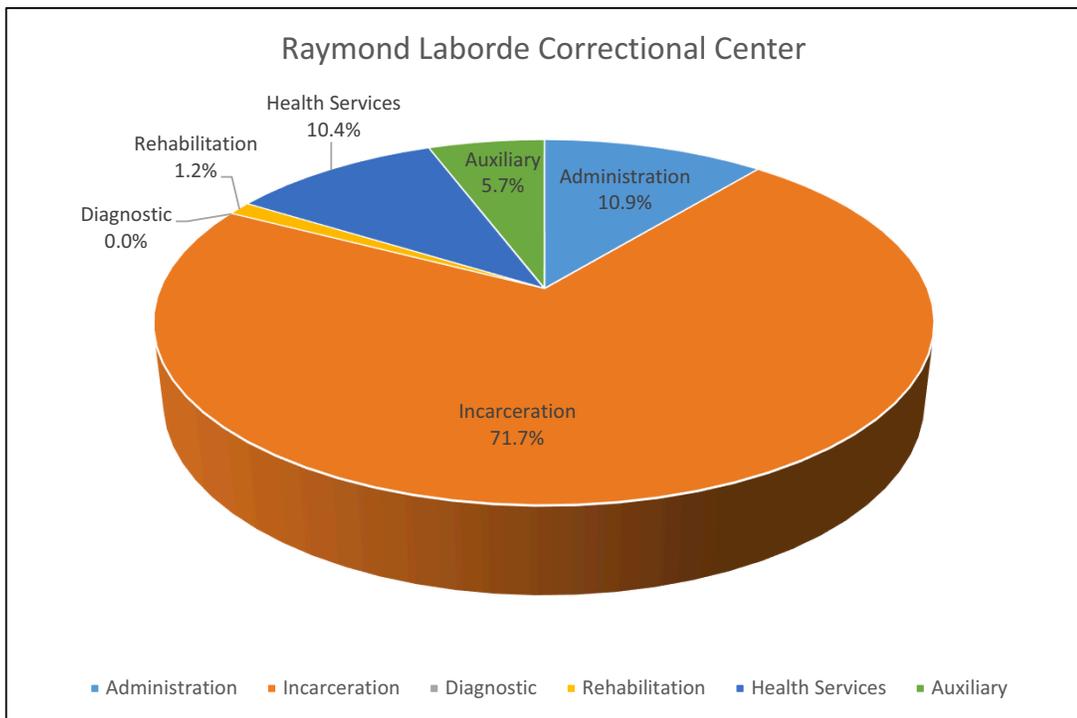
[Corrections Services](#)

[American Correctional Association](#)

Raymond Laborde Correctional Center Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 30,164,070	\$ 30,106,018	\$ 30,234,069	\$ 30,999,604	\$ 30,398,738	\$ 164,669
State General Fund by:						
Total Interagency Transfers	103,022	144,859	144,859	144,859	144,859	0
Fees and Self-generated Revenues	1,744,310	2,549,220	2,549,220	2,521,131	2,521,131	(28,089)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 32,011,402	\$ 32,800,097	\$ 32,928,148	\$ 33,665,594	\$ 33,064,728	\$ 136,580
Expenditures & Request:						
Administration	\$ 3,601,064	\$ 3,523,900	\$ 3,523,900	\$ 3,639,228	\$ 3,619,704	\$ 95,804
Incarceration	27,061,028	27,348,427	27,476,478	28,126,685	27,545,343	68,865
Auxiliary Account	1,349,310	1,927,770	1,927,770	1,899,681	1,899,681	(28,089)
Total Expenditures & Request	\$ 32,011,402	\$ 32,800,097	\$ 32,928,148	\$ 33,665,594	\$ 33,064,728	\$ 136,580
Authorized Full-Time Equivalents:						
Classified	328	328	328	329	329	1
Unclassified	5	5	5	4	4	(1)
Total FTEs	333	333	333	333	333	0





405_1000 — Administration

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

Program Description

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

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

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

Administration Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,601,064	\$ 3,523,900	\$ 3,523,900	\$ 3,639,228	\$ 3,619,704	\$ 95,804
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,601,064	\$ 3,523,900	\$ 3,523,900	\$ 3,639,228	\$ 3,619,704	\$ 95,804
Expenditures & Request:						
Personal Services	\$ 1,002,565	\$ 1,040,119	\$ 1,040,119	\$ 1,102,326	\$ 1,102,326	\$ 62,207
Total Operating Expenses	1,582,752	925,282	925,282	944,806	925,282	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,015,747	1,558,499	1,558,499	1,592,096	1,592,096	33,597
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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 3,601,064	\$ 3,523,900	\$ 3,523,900	\$ 3,639,228	\$ 3,619,704	\$ 95,804
Authorized Full-Time Equivalents:						
Classified	10	10	10	10	10	0
Unclassified	0	0	0	0	0	0
Total FTEs	10	10	10	10	10	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,523,900	\$ 3,523,900	10	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
28,334	28,334	0	Market Rate Classified
15,264	15,264	0	Related Benefits Base Adjustment
3,905	3,905	0	Retirement Rate Adjustment
2,192	2,192	0	Group Insurance Rate Adjustment for Active Employees
12,512	12,512	0	Salary Base Adjustment
42,356	42,356	0	Risk Management
9,635	9,635	0	Office of Technology Services (OTS)
(18,394)	(18,394)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 3,619,704	\$ 3,619,704	10	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,619,704	\$ 3,619,704	10	Base Proposed Budget FY 2020-2021
\$ 3,619,704	\$ 3,619,704	10	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$936,667	Office of Risk Management (ORM) Fees
\$178,877	Office of Technology Services (OTS) Fees
\$417,050	Office of Technology Services (OTS) - Telecommunications
\$3,668	Miscellaneous IAT expenditures for RLCC Administration
\$42,725	Office of State Procurement (OSP) Fees
\$13,109	Comprehensive Public Training Program (CPTP) Fees
\$1,592,096	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,592,096	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20533)	30.00%	34.00%	30.00%	30.00%	34.00%	34.00%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Percentage of compliance with non-mandatory expected practices as required for accreditation by the American Correctional Association (LAPAS CODE - 20534)	0	0	0.3%	0.3%	0.3%

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



405_2000 — Incarceration

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

The Adult Reception and Diagnostic Center (ARDC) provides modern facilities and procedures for diagnostic and classification services 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 26,563,006	\$ 26,582,118	\$ 26,710,169	\$ 27,360,376	\$ 26,779,034	\$ 68,865
State General Fund by:						
Total Interagency Transfers	103,022	144,859	144,859	144,859	144,859	0
Fees and Self-generated Revenues	395,000	621,450	621,450	621,450	621,450	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 27,061,028	\$ 27,348,427	\$ 27,476,478	\$ 28,126,685	\$ 27,545,343	\$ 68,865
Expenditures & Request:						
Personal Services	\$ 22,767,605	\$ 23,827,801	\$ 23,827,801	\$ 24,024,717	\$ 24,024,717	\$ 196,916
Total Operating Expenses	3,494,965	3,064,752	3,192,803	3,132,121	3,064,752	(128,051)
Total Professional Services	385,565	435,565	435,565	452,334	435,565	0
Total Other Charges	18,809	20,309	20,309	214,013	20,309	0
Total Acq & Major Repairs	394,084	0	0	303,500	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 27,061,028	\$ 27,348,427	\$ 27,476,478	\$ 28,126,685	\$ 27,545,343	\$ 68,865
Authorized Full-Time Equivalents:						
Classified	314	314	314	315	315	1
Unclassified	5	5	5	4	4	(1)
Total FTEs	319	319	319	319	319	0



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 128,051	\$ 128,051	0	Mid-Year Adjustments (BA-7s):
\$ 26,710,169	\$ 27,476,478	319	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
553,761	553,761	0	Market Rate Classified
89,951	89,951	0	Civil Service Training Series
(460,443)	(460,443)	0	Related Benefits Base Adjustment
250,922	250,922	0	Retirement Rate Adjustment
55,720	55,720	0	Group Insurance Rate Adjustment for Active Employees
(292,995)	(292,995)	0	Salary Base Adjustment
(128,051)	(128,051)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 26,779,034	\$ 27,545,343	319	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 26,779,034	\$ 27,545,343	319	Base Proposed Budget FY 2020-2021
\$ 26,779,034	\$ 27,545,343	319	Grand Total Recommended

Professional Services

Amount	Description
\$413,370	Medical services including psychiatry, radiology and optometry services
\$5,000	American Correctional Association (ACA) Accreditation Fees
\$1,995	Veterinary services
\$3,000	Engineering services



Professional Services (Continued)

Amount	Description
\$12,200	Other services (Chaplain services)
\$435,565	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$20,309	Office of Technology Services (OTS) - Telecommunications
\$20,309	SUB-TOTAL INTERAGENCY TRANSFERS
\$20,309	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1632)	7.0	6.9	7.1	7.1	6.9	6.9
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	1,689	1,808	1,808	1,808	1,808

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of major disturbances (LAPAS CODE - 10861)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10862)	1	1	3	0	3
Number of assaults - offender on staff (LAPAS CODE - 10863)	26	23	11	14	12
Number of assaults - offender on offender (LAPAS CODE - 10864)	29	38	35	42	4
Number of sex offenses (LAPAS CODE - 10865)	206	241	130	147	98

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

Children's Budget Link: Not Applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24360)	45.00%	59.97%	65.00%	65.00%	60.00%	60.00%
This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.							
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20539)	9.00%	7.17%	8.00%	8.00%	8.00%	8.00%
This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.							

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25451)	21	20	20	15	9
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25452)	377	321	190	262	441

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

Children's Cabinet Link: Not Applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of Persons processed through the Receptions Center annually. (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	300	300
This is a new Performance Indicator for FY 2020-2021. There is no data available for previous years.							
K	Average occupancy of Reception Center. (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	30	30
This is a new Performance Indicator for FY 2020-2021. There is no data available for previous years.							



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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,349,310	1,927,770	1,927,770	1,899,681	1,899,681	(28,089)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,349,310	\$ 1,927,770	\$ 1,927,770	\$ 1,899,681	\$ 1,899,681	\$ (28,089)
Expenditures & Request:						
Personal Services	\$ 237,679	\$ 281,045	\$ 281,045	\$ 252,956	\$ 252,956	\$ (28,089)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,111,631	1,646,725	1,646,725	1,646,725	1,646,725	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,349,310	\$ 1,927,770	\$ 1,927,770	\$ 1,899,681	\$ 1,899,681	\$ (28,089)
Authorized Full-Time Equivalents:						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
Total FTEs	4	4	4	4	4	0



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,927,770	4	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
0	6,468	0	Market Rate Classified
0	(16,690)	0	Related Benefits Base Adjustment
0	4,943	0	Retirement Rate Adjustment
0	374	0	Group Insurance Rate Adjustment for Active Employees
0	(23,184)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,899,681	4	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,899,681	4	Base Proposed Budget FY 2020-2021
\$ 0	\$ 1,899,681	4	Grand Total Recommended

Professional Services

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

Other Charges

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



Acquisitions and Major Repairs

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



08-406 — Louisiana Correctional Institute for Women

Agency Description

Louisiana Correctional Institute for Women (LCIW), located on a 200-acre site in St. Gabriel, was opened in 1973, however has not been operational due to the August 2016 flood. Currently, the female offenders of all security classes that would be housed at the LCIW facility are being housed at various facilities throughout the state. 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:

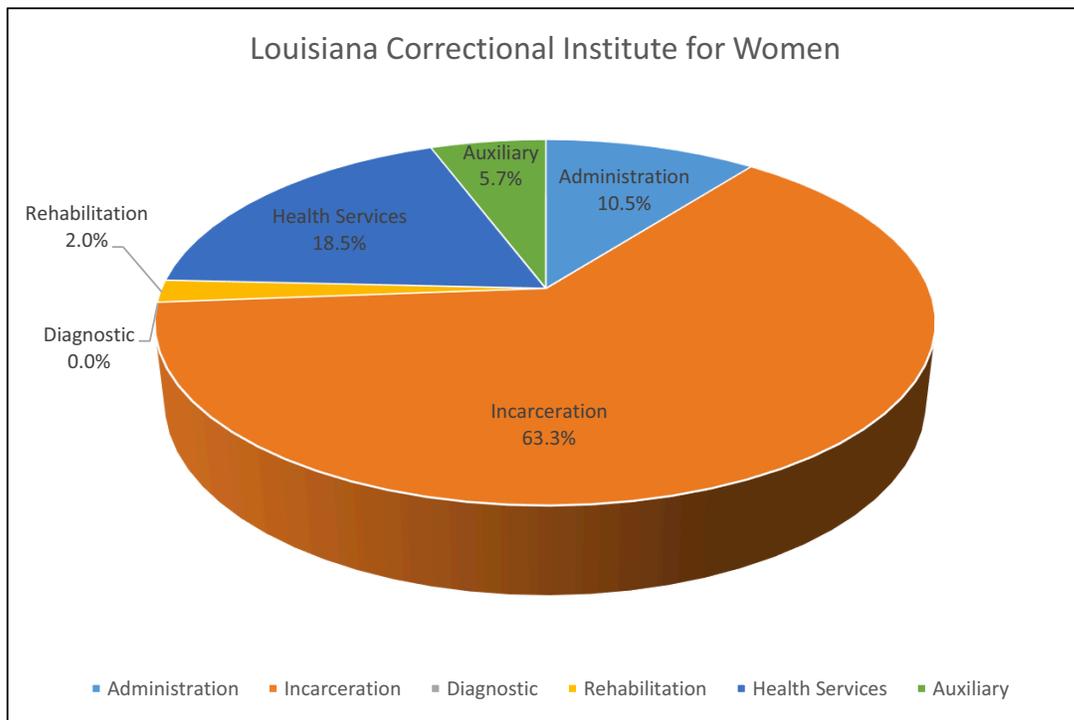
[Corrections Services](#)

[American Correctional Association](#)

Louisiana Correctional Institute for Women Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 24,729,818	\$ 23,684,496	\$ 23,684,496	\$ 25,003,953	\$ 24,493,963	\$ 809,467
State General Fund by:						
Total Interagency Transfers	0	72,430	72,430	72,430	72,430	0
Fees and Self-generated Revenues	814,966	1,651,972	1,651,972	1,668,039	1,668,039	16,067
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 25,544,784	\$ 25,408,898	\$ 25,408,898	\$ 26,744,422	\$ 26,234,432	\$ 825,534
Expenditures & Request:						
Administration	\$ 2,310,848	\$ 2,725,358	\$ 2,725,358	\$ 2,755,837	\$ 2,748,880	\$ 23,522
Incarceration	22,600,588	21,201,715	21,201,715	22,490,693	21,987,660	785,945
Auxiliary Account	633,348	1,481,825	1,481,825	1,497,892	1,497,892	16,067
Total Expenditures & Request	\$ 25,544,784	\$ 25,408,898	\$ 25,408,898	\$ 26,744,422	\$ 26,234,432	\$ 825,534
Authorized Full-Time Equivalents:						
Classified	260	260	260	260	260	0
Unclassified	6	6	6	6	6	0
Total FTEs	266	266	266	266	266	0





406_1000 — Administration

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

Program Description

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

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

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

Administration Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,310,848	\$ 2,725,358	\$ 2,725,358	\$ 2,755,837	\$ 2,748,880	\$ 23,522
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,310,848	\$ 2,725,358	\$ 2,725,358	\$ 2,755,837	\$ 2,748,880	\$ 23,522
Expenditures & Request:						
Personal Services	\$ 589,883	\$ 608,593	\$ 608,593	\$ 618,260	\$ 618,260	\$ 9,667
Total Operating Expenses	529,088	324,272	324,272	331,113	324,272	0
Total Professional Services	5,468	5,505	5,505	5,621	5,505	0
Total Other Charges	1,186,409	1,786,988	1,786,988	1,800,843	1,800,843	13,855
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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 2,310,848	\$ 2,725,358	\$ 2,725,358	\$ 2,755,837	\$ 2,748,880	\$ 23,522
Authorized Full-Time Equivalents:						
Classified	7	7	7	7	7	0
Unclassified	0	0	0	0	0	0
Total FTEs	7	7	7	7	7	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,725,358	\$ 2,725,358	7	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
12,766	12,766	0	Market Rate Classified
6,879	6,879	0	Civil Service Training Series
31,397	31,397	0	Related Benefits Base Adjustment
157	157	0	Retirement Rate Adjustment
1,352	1,352	0	Group Insurance Rate Adjustment for Active Employees
(42,884)	(42,884)	0	Salary Base Adjustment
7,558	7,558	0	Risk Management
12,951	12,951	0	Office of Technology Services (OTS)
(6,654)	(6,654)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 2,748,880	\$ 2,748,880	7	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,748,880	\$ 2,748,880	7	Base Proposed Budget FY 2020-2021
\$ 2,748,880	\$ 2,748,880	7	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,403,112	Office of Risk Management (ORM) Fees
\$300,844	Office of Technology Services (OTS) Fees
\$22,188	Office of State Procurement (OSP) Fees
\$50,597	Office of Technology Services (OTS) - Telecommunications
\$18,783	DOA - LEAF funding for two (2) replacement offender transport vehicles
\$5,319	Comprehensive Public Training Program (CPTP) Fees
\$1,800,843	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,800,843	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20545)	45.0%	40.0%	45.0%	45.0%	40.0%	40.0%



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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 22,418,970	\$ 20,959,138	\$ 20,959,138	\$ 22,248,116	\$ 21,745,083	\$ 785,945
State General Fund by:						
Total Interagency Transfers	0	72,430	72,430	72,430	72,430	0
Fees and Self-generated Revenues	181,618	170,147	170,147	170,147	170,147	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 22,600,588	\$ 21,201,715	\$ 21,201,715	\$ 22,490,693	\$ 21,987,660	\$ 785,945
Expenditures & Request:						
Personal Services	\$ 20,482,241	\$ 19,360,659	\$ 19,360,659	\$ 20,146,604	\$ 20,146,604	\$ 785,945
Total Operating Expenses	1,873,442	1,470,935	1,470,935	1,501,971	1,470,935	0
Total Professional Services	105,044	295,074	295,074	306,434	295,074	0
Total Other Charges	14,077	75,047	75,047	123,684	75,047	0
Total Acq & Major Repairs	125,784	0	0	412,000	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 22,600,588	\$ 21,201,715	\$ 21,201,715	\$ 22,490,693	\$ 21,987,660	\$ 785,945
Authorized Full-Time Equivalents:						
Classified	249	249	249	249	249	0
Unclassified	6	6	6	6	6	0
Total FTEs	255	255	255	255	255	0



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 20,959,138	\$ 21,201,715	255	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
417,864	417,864	0	Market Rate Classified
37,733	37,733	0	Civil Service Training Series
(129,163)	(129,163)	0	Related Benefits Base Adjustment
138,107	138,107	0	Retirement Rate Adjustment
46,610	46,610	0	Group Insurance Rate Adjustment for Active Employees
274,794	274,794	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 21,745,083	\$ 21,987,660	255	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 21,745,083	\$ 21,987,660	255	Base Proposed Budget FY 2020-2021
\$ 21,745,083	\$ 21,987,660	255	Grand Total Recommended

Professional Services

Amount	Description
\$271,674	Medical Services including psychiatry, radiology and optometry services
\$20,800	Legal services
\$2,600	Other services (Chaplain services)
\$295,074	TOTAL PROFESSIONAL SERVICES



Other Charges

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

Acquisitions and Major Repairs

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

Performance Information

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

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1648)	3.1	3.1	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)	600	528	600	600	600	600



Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of major disturbances (LAPAS CODE - 10877)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10878)	0	0	0	2	0
Number of assaults - offender on staff (LAPAS CODE - 10879)	11	16	3	13	9
Number of assaults - offender on offender (LAPAS CODE - 10880)	41	17	11	2	51
Number of sex offenses (LAPAS CODE - 10881)	68	79	28	11	8

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

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24361)	88.00%	92.49%	97.00%	97.00%	92.00%	92.00%
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%	15.10%	16.00%	16.00%	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 2025.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
		K	Number of offenders processed annually - Female Reception and Diagnostic Center (FRDC) (LAPAS CODE - 22400)	336	389	400	400
K	Average occupancy - Female Reception and Diagnostic Center (FRDC) (LAPAS CODE - 22401)	28	37	37	37	33	33

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25453)	14	13	14	15	23
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25454)	682	500	847	318	182



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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	633,348	1,481,825	1,481,825	1,497,892	1,497,892	16,067
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 633,348	\$ 1,481,825	\$ 1,481,825	\$ 1,497,892	\$ 1,497,892	\$ 16,067
Expenditures & Request:						
Personal Services	\$ 187,760	\$ 252,938	\$ 252,938	\$ 269,005	\$ 269,005	\$ 16,067
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	445,588	1,228,887	1,228,887	1,228,887	1,228,887	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 633,348	\$ 1,481,825	\$ 1,481,825	\$ 1,497,892	\$ 1,497,892	\$ 16,067
Authorized Full-Time Equivalents:						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
Total FTEs	4	4	4	4	4	0



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,481,825	4	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
0	5,402	0	Market Rate Classified
0	3,159	0	Civil Service Training Series
0	6,143	0	Related Benefits Base Adjustment
0	2,653	0	Retirement Rate Adjustment
0	1,070	0	Group Insurance Rate Adjustment for Active Employees
0	(2,360)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,497,892	4	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,497,892	4	Base Proposed Budget FY 2020-2021
\$ 0	\$ 1,497,892	4	Grand Total Recommended

Professional Services

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

Other Charges

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



Other Charges (Continued)

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

Acquisitions and Major Repairs

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



08-407 — Winn Correctional Center

Agency Description

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

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

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

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



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

For additional information, see:

[Corrections Services](#)

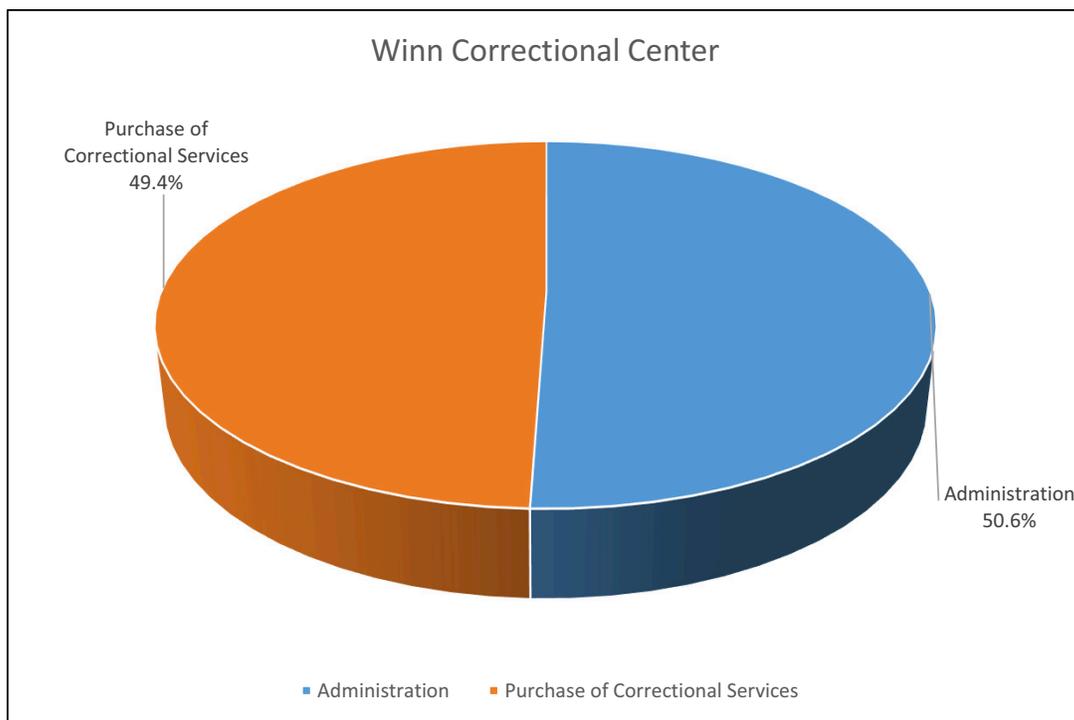
[American Correctional Association](#)

[LaSalle Corrections](#)

Winn Correctional Center Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,938,521	\$ 12,868,385	\$ 12,868,385	\$ 288,970	\$ 288,970	\$ (12,579,415)
State General Fund by:						
Total Interagency Transfers	4,378	51,001	51,001	0	0	(51,001)
Fees and Self-generated Revenues	0	124,782	124,782	295,451	295,451	170,669
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 12,942,899	\$ 13,044,168	\$ 13,044,168	\$ 584,421	\$ 584,421	\$ (12,459,747)
Expenditures & Request:						
Administration	\$ 116,332	\$ 299,140	\$ 299,140	\$ 295,451	\$ 295,451	\$ (3,689)
Purchase of Correctional Services	12,826,567	12,745,028	12,745,028	288,970	288,970	(12,456,058)
Total Expenditures & Request	\$ 12,942,899	\$ 13,044,168	\$ 13,044,168	\$ 584,421	\$ 584,421	\$ (12,459,747)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0





407_1000 — Administration

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

Program Description

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

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

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

Administration Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 116,332	\$ 174,358	\$ 174,358	\$ 0	\$ 0	\$ (174,358)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	124,782	124,782	295,451	295,451	170,669
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 116,332	\$ 299,140	\$ 299,140	\$ 295,451	\$ 295,451	\$ (3,689)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,125	129,247	129,247	0	0	(129,247)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	115,207	169,893	169,893	295,451	295,451	125,558
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 116,332	\$ 299,140	\$ 299,140	\$ 295,451	\$ 295,451	\$ (3,689)



Administration Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded by Fees and Self-generated Revenue. The Fees and Self-generated Revenue are derived from the Winn Parish Law Enforcement District to pay for costs associated with the Office of Risk Management (ORM)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 174,358	\$ 299,140	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
0	125,558	0	Risk Management
Non-Statewide Major Financial Changes:			
(4,465)	(129,247)	0	Reduces funding based on a reduction in state offenders housed at Winn Correctional Center. The number of state offenders this facility houses will decrease from 1,440 to 30.
(169,893)	0	0	Means of finance substitution replacing State General Fund with Fees & Self-generated Revenue from the Winn Parish Law Enforcement District for ORM premiums. The Winn Parish Law Enforcement District is the local agency which provides the necessary staffing for the facility.
\$ 0	\$ 295,451	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 295,451	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 295,451	0	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$295,451	Office of Risk Management (ORM) Fees
\$295,451	SUB-TOTAL INTERAGENCY TRANSFERS
\$295,451	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



407_7000 — Purchase of Correctional Services

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

Program Description

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

The goals of the Purchase of Correctional Services Program are:

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

Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,822,189	\$ 12,694,027	\$ 12,694,027	\$ 288,970	\$ 288,970	\$ (12,405,057)
State General Fund by:						
Total Interagency Transfers	4,378	51,001	51,001	0	0	(51,001)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 12,826,567	\$ 12,745,028	\$ 12,745,028	\$ 288,970	\$ 288,970	\$ (12,456,058)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	12,826,567	12,745,028	12,745,028	288,970	288,970	(12,456,058)



Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 12,826,567	\$ 12,745,028	\$ 12,745,028	\$ 288,970	\$ 288,970	\$ (12,456,058)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 12,694,027	\$ 12,745,028	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(34,260)	(34,260)	0	Non-recurs funding provided for one extra day of incarceration as FY 19/20 was a leap year.
(12,370,797)	(12,421,798)	0	Reduces funding based on a reduction in state offenders housed at Winn Correctional Center. The number of state offenders this facility houses will decrease from 1,440 to 30.
\$ 288,970	\$ 288,970	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 288,970	\$ 288,970	0	Base Proposed Budget FY 2020-2021
\$ 288,970	\$ 288,970	0	Grand Total Recommended



Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

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



08-408 — Allen Correctional Center

Agency Description

Allen Correctional Center (ALC), a medium custody facility located in Kinder, was opened in 1990. The current operational capacity is 833 offenders. ALC became a state operated correctional institution in August 2017. ALC received American Correctional Association (ACA) accreditation in January 1993 and has since maintained accreditation. ALC was released from the federal consent decree in 1997.

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

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

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



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

For additional information, see:

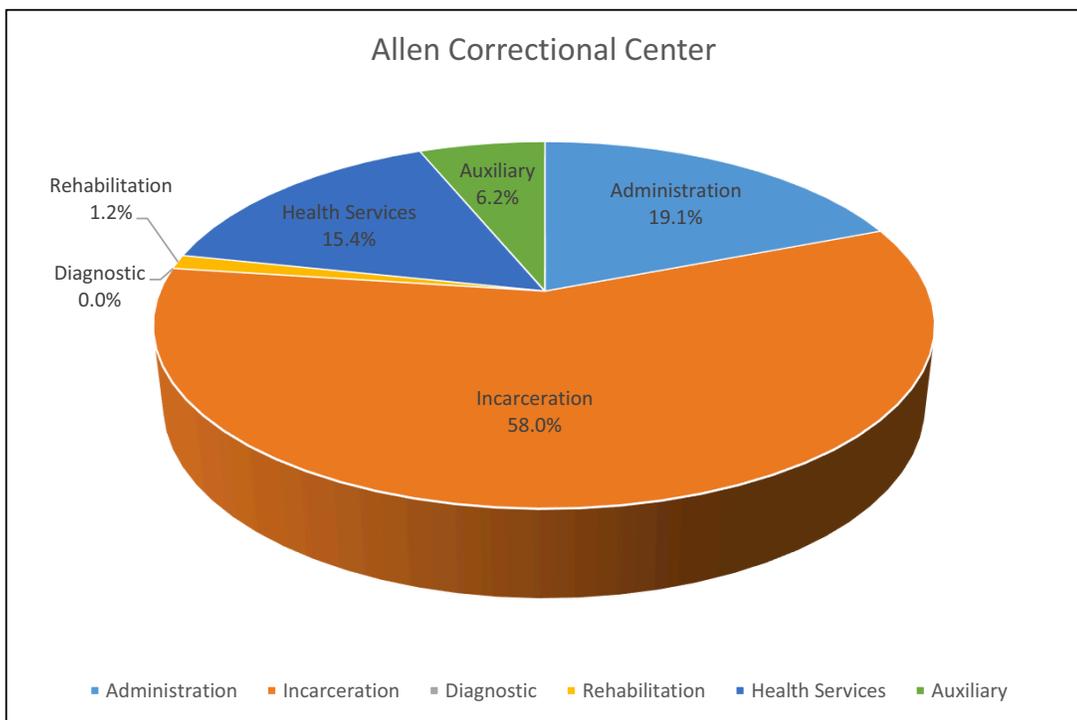
[Corrections Services](#)

[American Correctional Association](#)

Allen Correctional Center Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 14,539,023	\$ 13,885,128	\$ 13,990,733	\$ 15,346,779	\$ 14,179,248	\$ 188,515
State General Fund by:						
Total Interagency Transfers	14,539	78,032	78,032	78,032	78,032	0
Fees and Self-generated Revenues	967,960	1,350,542	1,350,542	1,343,479	1,343,479	(7,063)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 15,521,522	\$ 15,313,702	\$ 15,419,307	\$ 16,768,290	\$ 15,600,759	\$ 181,452
Expenditures & Request:						
Administration	\$ 2,771,920	\$ 2,953,201	\$ 3,015,363	\$ 3,007,482	\$ 2,982,679	\$ (32,684)
Incarceration	11,995,818	11,383,783	11,427,226	12,791,153	11,648,425	221,199
Auxiliary Account	753,784	976,718	976,718	969,655	969,655	(7,063)
Total Expenditures & Request	\$ 15,521,522	\$ 15,313,702	\$ 15,419,307	\$ 16,768,290	\$ 15,600,759	\$ 181,452
Authorized Full-Time Equivalents:						
Classified	161	161	161	164	164	3
Unclassified	3	3	3	0	0	(3)
Total FTEs	164	164	164	164	164	0





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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,771,920	\$ 2,953,201	\$ 3,015,363	\$ 3,007,482	\$ 2,982,679	\$ (32,684)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,771,920	\$ 2,953,201	\$ 3,015,363	\$ 3,007,482	\$ 2,982,679	\$ (32,684)
Expenditures & Request:						
Personal Services	\$ 554,256	\$ 575,320	\$ 575,320	\$ 596,060	\$ 596,060	\$ 20,740
Total Operating Expenses	1,923,029	1,113,321	1,175,483	1,138,124	1,113,321	(62,162)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	294,635	1,264,560	1,264,560	1,273,298	1,273,298	8,738
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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 2,771,920	\$ 2,953,201	\$ 3,015,363	\$ 3,007,482	\$ 2,982,679	\$ (32,684)
Authorized Full-Time Equivalents:						
Classified	7	7	7	7	7	0
Unclassified	0	0	0	0	0	0
Total FTEs	7	7	7	7	7	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 62,162	\$ 62,162	0	Mid-Year Adjustments (BA-7s):
\$ 3,015,363	\$ 3,015,363	7	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
13,389	13,389	0	Market Rate Classified
26,445	26,445	0	Related Benefits Base Adjustment
2,097	2,097	0	Retirement Rate Adjustment
1,431	1,431	0	Group Insurance Rate Adjustment for Active Employees
(22,622)	(22,622)	0	Salary Base Adjustment
(62,162)	(62,162)	0	Non-recurring Carryforwards
(19,086)	(19,086)	0	Risk Management
26,247	26,247	0	Office of Technology Services (OTS)
1,577	1,577	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 2,982,679	\$ 2,982,679	7	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,982,679	\$ 2,982,679	7	Base Proposed Budget FY 2020-2021
\$ 2,982,679	\$ 2,982,679	7	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$159,883	Office of Risk Management (ORM) Fees
\$9,771	Office of State Procurement (OSP) Fees
\$209,809	Office of Technology Services (OTS) Fees
\$893,835	Miscellaneous IAT Expenditures for Allen as a state-operated facility
\$1,273,298	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,273,298	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 6549)	35%	50%	35%	35%	50%	50%



Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Percentage of compliance with non-mandatory expected practices as required for accreditation by the American Correctional Association (LAPAS CODE - 26335)	0	0	0	0	0
The name of the performance indicator has been changed from "Percentage of certified correctional professionals" in order to reflect the correct verbiage. This indicator is based on the same information.					



408_2000 — Incarceration

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

The Adult Reception and Diagnostic Center (ARDC) provides modern facilities and procedures for diagnostic and classification services 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 11,767,103	\$ 10,931,927	\$ 10,975,370	\$ 12,339,297	\$ 11,196,569	\$ 221,199
State General Fund by:						
Total Interagency Transfers	14,539	78,032	78,032	78,032	78,032	0
Fees and Self-generated Revenues	214,176	373,824	373,824	373,824	373,824	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 11,995,818	\$ 11,383,783	\$ 11,427,226	\$ 12,791,153	\$ 11,648,425	\$ 221,199
Expenditures & Request:						
Personal Services	\$ 9,444,193	\$ 9,270,450	\$ 9,270,450	\$ 9,729,622	\$ 9,535,092	\$ 264,642
Total Operating Expenses	1,307,435	1,917,533	1,927,772	1,958,209	1,917,533	(10,239)
Total Professional Services	275,000	154,000	154,000	159,929	154,000	0
Total Other Charges	8,800	41,800	41,800	41,800	41,800	0
Total Acq & Major Repairs	960,390	0	33,204	901,593	0	(33,204)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,995,818	\$ 11,383,783	\$ 11,427,226	\$ 12,791,153	\$ 11,648,425	\$ 221,199
Authorized Full-Time Equivalents:						
Classified	151	151	151	154	154	3
Unclassified	3	3	3	0	0	(3)
Total FTEs	154	154	154	154	154	0



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
\$ 43,443	\$ 43,443	0	Mid-Year Adjustments (BA-7s):
\$ 10,975,370	\$ 11,427,226	154	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
266,365	266,365	0	Market Rate Classified
52,126	52,126	0	Civil Service Training Series
(222,928)	(222,928)	0	Related Benefits Base Adjustment
119,983	119,983	0	Retirement Rate Adjustment
19,031	19,031	0	Group Insurance Rate Adjustment for Active Employees
224,595	224,595	0	Salary Base Adjustment
(194,530)	(194,530)	0	Attrition Adjustment
(43,443)	(43,443)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 11,196,569	\$ 11,648,425	154	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 11,196,569	\$ 11,648,425	154	Base Proposed Budget FY 2020-2021
\$ 11,196,569	\$ 11,648,425	154	Grand Total Recommended

Professional Services

Amount	Description
\$115,887	Medical services including psychiatry, radiology and optometry services



Professional Services (Continued)

Amount	Description
\$38,113	Other services (Chaplain, etc...)
\$154,000	TOTAL PROFESSIONAL SERVICES

Other Charges

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

Acquisitions and Major Repairs

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

Performance Information

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

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1673)	6.6	6.4	6.8	6.8	6.4	6.4
K	Average daily offender population (LAPAS CODE - 20605)	1,570	827	833	833	833	833

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of major disturbances (LAPAS CODE - 10935)	0	0	0	0	1
Number of minor disturbances (LAPAS CODE - 10936)	3	1	0	0	3
Number of assaults - offender on staff (LAPAS CODE - 10937)	49	92	7	15	18
Number of assaults - offender on offender (LAPAS CODE - 10938)	77	77	3	6	9
Number of sex offenses (LAPAS CODE - 10939)	330	429	25	86	66

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

Children's Budget Link: Not Applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24363)	50.29%	52.37%	48.00%	48.00%	52.00%	52.00%
	This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.						
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20609)	9.10%	4.53%	3.00%	3.00%	5.00%	5.00%
	This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.						

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25457)	16	16	1	2	4	
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25458)	107	41	33	0	234	



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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	753,784	976,718	976,718	969,655	969,655	(7,063)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 753,784	\$ 976,718	\$ 976,718	\$ 969,655	\$ 969,655	\$ (7,063)
Expenditures & Request:						
Personal Services	\$ 152,699	\$ 157,694	\$ 157,694	\$ 150,631	\$ 150,631	\$ (7,063)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	601,085	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
Total Expenditures & Request	\$ 753,784	\$ 976,718	\$ 976,718	\$ 969,655	\$ 969,655	\$ (7,063)
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
Total FTEs	3	3	3	3	3	0



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 976,718	3	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
0	5,012	0	Market Rate Classified
0	1,805	0	Civil Service Training Series
0	(12,768)	0	Related Benefits Base Adjustment
0	2,079	0	Retirement Rate Adjustment
0	187	0	Group Insurance Rate Adjustment for Active Employees
0	(3,378)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 969,655	3	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 969,655	3	Base Proposed Budget FY 2020-2021
\$ 0	\$ 969,655	3	Grand Total Recommended

Professional Services

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

Other Charges

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



Other Charges (Continued)

Amount	Description
\$819,024	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



08-409 — Dixon Correctional Institute

Agency Description

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

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

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

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



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

For additional information, see:

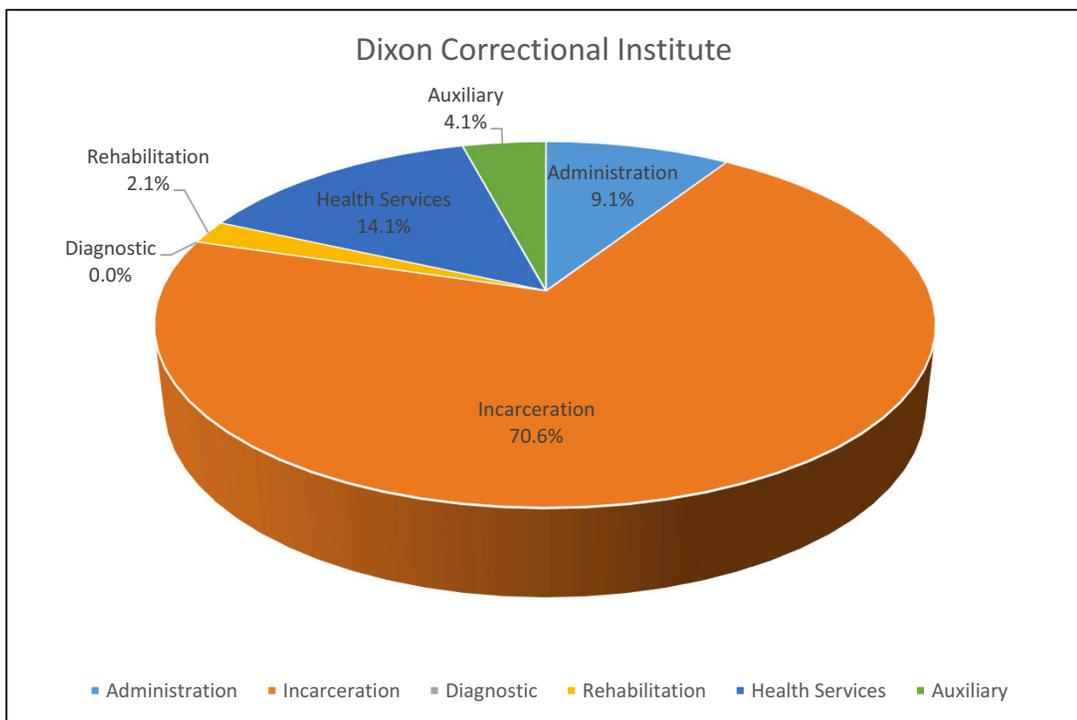
[Corrections Services](#)

[American Correctional Association](#)

Dixon Correctional Institute Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 43,657,780	\$ 41,574,265	\$ 41,664,772	\$ 45,118,347	\$ 42,535,661	\$ 870,889
State General Fund by:						
Total Interagency Transfers	1,488,038	1,715,447	1,715,447	1,715,447	1,715,447	0
Fees and Self-generated Revenues	2,164,156	3,012,452	3,012,452	2,997,905	2,997,905	(14,547)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 47,309,974	\$ 46,302,164	\$ 46,392,671	\$ 49,831,699	\$ 47,249,013	\$ 856,342
Expenditures & Request:						
Administration	\$ 4,182,295	\$ 4,114,652	\$ 4,114,652	\$ 4,320,446	\$ 4,307,895	\$ 193,243
Incarceration	41,756,972	40,226,317	40,316,824	43,564,605	40,994,470	677,646
Auxiliary Account	1,370,707	1,961,195	1,961,195	1,946,648	1,946,648	(14,547)
Total Expenditures & Request	\$ 47,309,974	\$ 46,302,164	\$ 46,392,671	\$ 49,831,699	\$ 47,249,013	\$ 856,342
Authorized Full-Time Equivalents:						
Classified	459	459	459	459	459	0
Unclassified	5	5	5	5	5	0
Total FTEs	464	464	464	464	464	0





409_1000 — Administration

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

Program Description

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

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

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

Administration Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,163,129	\$ 4,095,486	\$ 4,095,486	\$ 4,301,280	\$ 4,288,729	\$ 193,243
State General Fund by:						
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
Total Means of Financing	\$ 4,182,295	\$ 4,114,652	\$ 4,114,652	\$ 4,320,446	\$ 4,307,895	\$ 193,243
Expenditures & Request:						
Personal Services	\$ 1,268,224	\$ 1,204,267	\$ 1,204,267	\$ 1,243,672	\$ 1,243,672	\$ 39,405
Total Operating Expenses	879,871	594,805	594,805	607,356	594,805	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,034,200	2,315,580	2,315,580	2,469,418	2,469,418	153,838
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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 4,182,295	\$ 4,114,652	\$ 4,114,652	\$ 4,320,446	\$ 4,307,895	\$ 193,243
Authorized Full-Time Equivalents:						
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
Total FTEs	12	12	12	12	12	0

Source of Funding

This program is funded by State General Fund (Direct) and Fees and Self-generated Revenues. The Fees and Self-generated Revenue are derived from Offender Welfare Fund receipts.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,095,486	\$ 4,114,652	12	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
36,849	36,849	0	Market Rate Classified
155	155	0	Related Benefits Base Adjustment
2,571	2,571	0	Retirement Rate Adjustment
2,419	2,419	0	Group Insurance Rate Adjustment for Active Employees
(2,589)	(2,589)	0	Salary Base Adjustment
110,443	110,443	0	Risk Management
49,509	49,509	0	Office of Technology Services (OTS)
(6,114)	(6,114)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 4,288,729	\$ 4,307,895	12	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 4,288,729	\$ 4,307,895	12	Base Proposed Budget FY 2020-2021
\$ 4,288,729	\$ 4,307,895	12	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$297,620	Reimbursement of utility costs to East Louisiana State Hospital
\$1,570,262	Office of Risk Management (ORM) Fees
\$369,036	Office of Technology Services (OTS) Fees
\$66,625	Office of Technology Services (OTS) - Telecommunications
\$59,673	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
\$2,469,418	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,469,418	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20616)	49%	43%	49%	49%	43%	43%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Percentage of compliance with non-mandatory expected practices as required for accreditation by the American Correctional Association (LAPAS CODE - 20614)	2.8%	2.8%	0	0	0

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



409_2000 — Incarceration

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

The Adult Reception and Diagnostic Center (ARDC) provides modern facilities and procedures for diagnostic and classification services 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 39,494,651	\$ 37,478,779	\$ 37,569,286	\$ 40,817,067	\$ 38,246,932	\$ 677,646
State General Fund by:						
Total Interagency Transfers	1,488,038	1,715,447	1,715,447	1,715,447	1,715,447	0
Fees and Self-generated Revenues	774,283	1,032,091	1,032,091	1,032,091	1,032,091	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 41,756,972	\$ 40,226,317	\$ 40,316,824	\$ 43,564,605	\$ 40,994,470	\$ 677,646
Expenditures & Request:						
Personal Services	\$ 35,077,112	\$ 33,043,121	\$ 33,043,121	\$ 33,811,274	\$ 33,811,274	\$ 768,153
Total Operating Expenses	3,783,481	3,870,454	3,960,961	3,954,030	3,870,454	(90,507)
Total Professional Services	2,612,488	3,026,000	3,026,000	3,142,501	3,026,000	0
Total Other Charges	106,729	286,742	286,742	388,075	286,742	0
Total Acq & Major Repairs	177,162	0	0	2,268,725	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 41,756,972	\$ 40,226,317	\$ 40,316,824	\$ 43,564,605	\$ 40,994,470	\$ 677,646
Authorized Full-Time Equivalents:						
Classified	442	442	442	442	442	0
Unclassified	5	5	5	5	5	0
Total FTEs	447	447	447	447	447	0



Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, and Fees and Self-generated Revenues. The Interagency Transfers are from the following: (1) the Department of Transportation and Development (DOTD); (2) Prison Enterprises for offender work crews; (3) the State Legislature for security costs associated with providing offender work crews; (4) East Louisiana Mental Health Services and Louisiana War Veterans Home for offender work crews; and (5) Louisiana State University for 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
\$ 90,507	\$ 90,507	0	Mid-Year Adjustments (BA-7s):
\$ 37,569,286	\$ 40,316,824	447	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
710,339	710,339	0	Market Rate Classified
82,130	82,130	0	Civil Service Training Series
(9,593)	(9,593)	0	Related Benefits Base Adjustment
343,357	343,357	0	Retirement Rate Adjustment
84,907	84,907	0	Group Insurance Rate Adjustment for Active Employees
(442,987)	(442,987)	0	Salary Base Adjustment
(90,507)	(90,507)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 38,246,932	\$ 40,994,470	447	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 38,246,932	\$ 40,994,470	447	Base Proposed Budget FY 2020-2021
\$ 38,246,932	\$ 40,994,470	447	Grand Total Recommended

Professional Services

Amount	Description
\$12,000	Veterinary services
\$16,800	Pharmacy, Religious and Educational services including chaplains and instructors



Professional Services (Continued)

Amount	Description
\$2,997,200	Medical contract services, including the operation and maintenance of the dialysis unit used by adult offenders statewide.
\$3,026,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$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
\$286,742	SUB-TOTAL INTERAGENCY TRANSFERS
\$286,742	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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	1,769	1,800	1,800	1,800	1,800

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of major disturbances (LAPAS CODE - 10953)	0	0	0	0	1
Number of minor disturbances (LAPAS CODE - 10954)	8	8	1	0	3
Number of assaults - offender on staff (LAPAS CODE - 10955)	33	36	21	26	19
Number of assaults - offender on offender (LAPAS CODE - 10956)	38	29	23	25	28
Number of sex offenses (LAPAS CODE - 10957)	184	170	170	261	215

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

Children's Budget Link: Not Applicable.

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

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24364)	75.00%	78.67%	74.00%	74.00%	79.00%	79.00%
<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 - 20620)	14.00%	9.85%	14.00%	14.00%	10.00%	10.00%
<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 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25459)	14	15	16	15	18
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25460)	337	511	358	216	187



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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,370,707	1,961,195	1,961,195	1,946,648	1,946,648	(14,547)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,370,707	\$ 1,961,195	\$ 1,961,195	\$ 1,946,648	\$ 1,946,648	\$ (14,547)
Expenditures & Request:						
Personal Services	\$ 347,554	\$ 374,004	\$ 374,004	\$ 359,457	\$ 359,457	\$ (14,547)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,023,153	1,587,191	1,587,191	1,587,191	1,587,191	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,370,707	\$ 1,961,195	\$ 1,961,195	\$ 1,946,648	\$ 1,946,648	\$ (14,547)
Authorized Full-Time Equivalents:						
Classified	5	5	5	5	5	0
Unclassified	0	0	0	0	0	0
Total FTEs	5	5	5	5	5	0



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,961,195	5	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
0	8,927	0	Market Rate Classified
0	42	0	Related Benefits Base Adjustment
0	2,984	0	Retirement Rate Adjustment
0	962	0	Group Insurance Rate Adjustment for Active Employees
0	(27,462)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,946,648	5	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,946,648	5	Base Proposed Budget FY 2020-2021
\$ 0	\$ 1,946,648	5	Grand Total Recommended

Professional Services

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

Other Charges

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



Acquisitions and Major Repairs

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



08-413 — Elayn Hunt Correctional Center

Agency Description

Elayn Hunt Correctional Center (EHCC) is an adult male, multi-level security institution located at St. Gabriel. The prison, which opened in 1979, has an operational capacity of 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

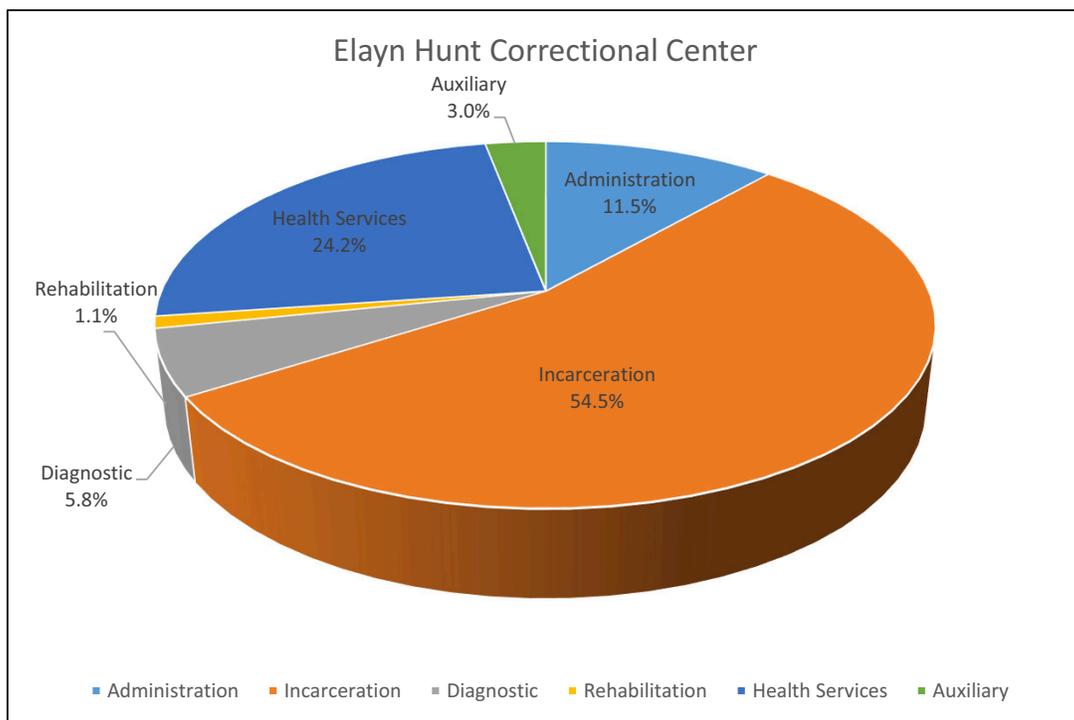
	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 61,103,842	\$ 62,560,410	\$ 63,577,162	\$ 69,395,468	\$ 63,385,099	\$ (192,063)
State General Fund by:						
Total Interagency Transfers	126,495	243,048	243,048	243,048	243,048	0
Fees and Self-generated Revenues	2,241,905	2,723,605	2,723,605	2,735,269	2,735,269	11,664
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 63,472,242	\$ 65,527,063	\$ 66,543,815	\$ 72,373,785	\$ 66,363,416	\$ (180,399)
Expenditures & Request:						
Administration	\$ 6,906,120	\$ 7,747,925	\$ 7,883,402	\$ 7,645,790	\$ 7,603,544	\$ (279,858)
Incarceration	54,827,546	55,805,648	56,686,923	62,742,841	56,774,718	87,795
Auxiliary Account	1,738,576	1,973,490	1,973,490	1,985,154	1,985,154	11,664
Total Expenditures & Request	\$ 63,472,242	\$ 65,527,063	\$ 66,543,815	\$ 72,373,785	\$ 66,363,416	\$ (180,399)



Elayn Hunt Correctional Center Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	631	631	631	630	630	(1)
Unclassified	9	9	9	10	10	1
Total FTEs	640	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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,906,120	\$ 7,747,925	\$ 7,883,402	\$ 7,645,790	\$ 7,603,544	\$ (279,858)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 6,906,120	\$ 7,747,925	\$ 7,883,402	\$ 7,645,790	\$ 7,603,544	\$ (279,858)
Expenditures & Request:						
Personal Services	\$ 876,079	\$ 952,811	\$ 952,811	\$ 911,666	\$ 911,666	\$ (41,145)
Total Operating Expenses	2,082,623	1,813,458	1,948,935	1,854,581	1,813,458	(135,477)
Total Professional Services	0	53,241	53,241	54,364	53,241	0
Total Other Charges	3,947,418	4,928,415	4,928,415	4,825,179	4,825,179	(103,236)
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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 6,906,120	\$ 7,747,925	\$ 7,883,402	\$ 7,645,790	\$ 7,603,544	\$ (279,858)
Authorized Full-Time Equivalents:						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
Total FTEs	9	9	9	9	9	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 135,477	\$ 135,477	0	Mid-Year Adjustments (BA-7s):
\$ 7,883,402	\$ 7,883,402	9	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
19,414	19,414	0	Market Rate Classified
(72,140)	(72,140)	0	Related Benefits Base Adjustment
34	34	0	Retirement Rate Adjustment
1,622	1,622	0	Group Insurance Rate Adjustment for Active Employees
9,925	9,925	0	Salary Base Adjustment
(135,477)	(135,477)	0	Non-recurring Carryforwards
(184,464)	(184,464)	0	Risk Management
93,573	93,573	0	Office of Technology Services (OTS)
(12,345)	(12,345)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 7,603,544	\$ 7,603,544	9	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 7,603,544	\$ 7,603,544	9	Base Proposed Budget FY 2020-2021
\$ 7,603,544	\$ 7,603,544	9	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$4,163,412	Office of Risk Management (ORM) Fees
\$445,856	Office of Technology Services (OTS) Fees
\$63,113	Office of State Procurement (OSP) Fees
\$49,243	DOA - LEAF funding for six (6) replacement offender transport vehicles
\$103,555	Office of Technology Services (OTS) - Telecommunications
\$4,825,179	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,825,179	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20696)	45%	36%	38%	38%	36%	36%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Percentage of compliance with non-mandatory expected practices as required for accreditation by the American Correctional Association (LAPAS CODE - 20697)	0.5%	0.5%	0	0	0

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



413_2000 — Incarceration

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

The Adult Reception and Diagnostic Center (ARDC) provides modern facilities and procedures for diagnostic and classification services 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 54,197,722	\$ 54,812,485	\$ 55,693,760	\$ 61,749,678	\$ 55,781,555	\$ 87,795
State General Fund by:						
Total Interagency Transfers	126,495	243,048	243,048	243,048	243,048	0
Fees and Self-generated Revenues	503,329	750,115	750,115	750,115	750,115	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 54,827,546	\$ 55,805,648	\$ 56,686,923	\$ 62,742,841	\$ 56,774,718	\$ 87,795
Expenditures & Request:						
Personal Services	\$ 44,257,282	\$ 45,850,870	\$ 45,850,870	\$ 47,771,969	\$ 46,819,940	\$ 969,070
Total Operating Expenses	9,073,751	9,297,678	9,569,150	9,499,587	9,297,678	(271,472)
Total Professional Services	295,107	328,520	328,520	341,168	328,520	0
Total Other Charges	35,964	328,580	328,580	508,855	328,580	0
Total Acq & Major Repairs	1,165,442	0	609,803	4,621,262	0	(609,803)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 54,827,546	\$ 55,805,648	\$ 56,686,923	\$ 62,742,841	\$ 56,774,718	\$ 87,795
Authorized Full-Time Equivalents:						
Classified	617	617	617	616	616	(1)
Unclassified	9	9	9	10	10	1
Total FTEs	626	626	626	626	626	0



Source of Funding

This program is funded by State General Fund (Direct), Interagency Transfers, and Fees and Self-generated Revenue. Interagency Transfers are derived from the following: (1) the Department of Transportation and Development for security costs associated with providing offender road cleanup crews; (2) Louisiana Military Department for the Jackson Barracks work crew; and (3) Louisiana State University for costs associated with providing a work crew. 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
\$ 881,275	\$ 881,275	0	Mid-Year Adjustments (BA-7s):
\$ 55,693,760	\$ 56,686,923	626	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
833,242	833,242	0	Market Rate Classified
101,878	101,878	0	Civil Service Training Series
272,221	272,221	0	Related Benefits Base Adjustment
269,865	269,865	0	Retirement Rate Adjustment
133,395	133,395	0	Group Insurance Rate Adjustment for Active Employees
310,498	310,498	0	Salary Base Adjustment
(952,029)	(952,029)	0	Attrition Adjustment
(881,275)	(881,275)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 55,781,555	\$ 56,774,718	626	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 55,781,555	\$ 56,774,718	626	Base Proposed Budget FY 2020-2021
\$ 55,781,555	\$ 56,774,718	626	Grand Total Recommended

Professional Services

Amount	Description
\$6,000	Veterinary Services



Professional Services (Continued)

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

Other Charges

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

Acquisitions and Major Repairs

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

Performance Information

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

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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)	1,975	1,920	1,975	1,975	1,975	1,975

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of major disturbances (LAPAS CODE - 11054)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11055)	7	0	1	3	1
Number of assaults - offender on staff (LAPAS CODE - 11056)	131	240	209	301	245
Number of assaults - offender on offender (LAPAS CODE - 11057)	89	99	65	78	62
Number of sex offenses (LAPAS CODE - 11058)	410	528	761	684	538

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

Children's Budget Link: Not Applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24367)	68.00%	71.30%	94.00%	94.00%	71.00%	71.00%
This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.							
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20703)	14.91%	13.16%	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.							

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

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of offenders processed annually - Hunt Reception and Diagnostic Center (HRDC) (LAPAS CODE - 1726)	3,031	2,119	2,206	2,206	1,976	1,976
K	Average occupancy - Hunt Reception and Diagnostic Center (HRDC) (LAPAS CODE - 1727)	286	177	184	184	165	165



Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25461)	16	17	17	17	17
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25462)	746	504	511	104	206



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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,738,576	1,973,490	1,973,490	1,985,154	1,985,154	11,664
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,738,576	\$ 1,973,490	\$ 1,973,490	\$ 1,985,154	\$ 1,985,154	\$ 11,664
Expenditures & Request:						
Personal Services	\$ 340,332	\$ 361,006	\$ 361,006	\$ 372,670	\$ 372,670	\$ 11,664
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,398,244	1,612,484	1,612,484	1,612,484	1,612,484	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,738,576	\$ 1,973,490	\$ 1,973,490	\$ 1,985,154	\$ 1,985,154	\$ 11,664
Authorized Full-Time Equivalents:						
Classified	5	5	5	5	5	0
Unclassified	0	0	0	0	0	0
Total FTEs	5	5	5	5	5	0



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,973,490	5	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
0	8,050	0	Market Rate Classified
0	349	0	Related Benefits Base Adjustment
0	3,367	0	Retirement Rate Adjustment
0	1,215	0	Group Insurance Rate Adjustment for Active Employees
0	(1,317)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,985,154	5	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,985,154	5	Base Proposed Budget FY 2020-2021
\$ 0	\$ 1,985,154	5	Grand Total Recommended

Professional Services

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

Other Charges

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



Acquisitions and Major Repairs

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



08-414 — David Wade Correctional Center

Agency Description

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

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

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

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

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



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

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

For additional information, see:

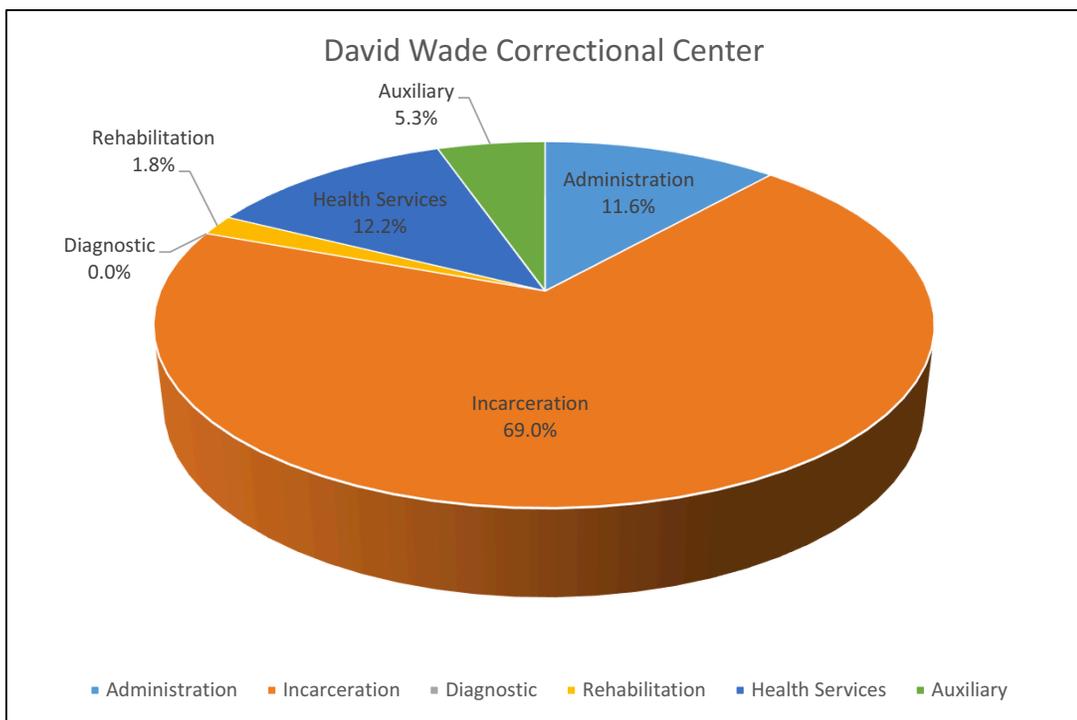
[Corrections Services](#)

[American Correctional Association](#)

David Wade Correctional Center Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 28,034,345	\$ 27,033,536	\$ 27,090,812	\$ 29,972,276	\$ 27,862,125	\$ 771,313
State General Fund by:						
Total Interagency Transfers	60,880	77,283	77,283	77,283	77,283	0
Fees and Self-generated Revenues	1,641,789	2,083,281	2,083,281	2,099,554	2,099,554	16,273
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
Total Means of Financing	\$ 29,737,014	\$ 29,194,100	\$ 29,251,376	\$ 32,149,113	\$ 30,038,962	\$ 787,586
Expenditures & Request:						
Administration	\$ 3,543,227	\$ 3,285,743	\$ 3,285,743	\$ 3,502,203	\$ 3,488,070	\$ 202,327
Incarceration	25,150,199	24,326,522	24,383,798	27,048,802	24,952,784	568,986
Auxiliary Account	1,043,588	1,581,835	1,581,835	1,598,108	1,598,108	16,273
Total Expenditures & Request	\$ 29,737,014	\$ 29,194,100	\$ 29,251,376	\$ 32,149,113	\$ 30,038,962	\$ 787,586
Authorized Full-Time Equivalents:						
Classified	322	322	322	322	322	0
Unclassified	5	5	5	5	5	0
Total FTEs	327	327	327	327	327	0





414_1000 — Administration

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

Program Description

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

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

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

Administration Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,543,227	\$ 3,285,743	\$ 3,285,743	\$ 3,502,203	\$ 3,488,070	\$ 202,327
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,543,227	\$ 3,285,743	\$ 3,285,743	\$ 3,502,203	\$ 3,488,070	\$ 202,327
Expenditures & Request:						
Personal Services	\$ 1,033,132	\$ 1,068,243	\$ 1,068,243	\$ 1,061,766	\$ 1,061,766	\$ (6,477)
Total Operating Expenses	1,242,932	669,827	669,827	683,960	669,827	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,267,163	1,547,673	1,547,673	1,756,477	1,756,477	208,804
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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 3,543,227	\$ 3,285,743	\$ 3,285,743	\$ 3,502,203	\$ 3,488,070	\$ 202,327
Authorized Full-Time Equivalents:						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
Total FTEs	9	9	9	9	9	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,285,743	\$ 3,285,743	9	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
22,812	22,812	0	Market Rate Classified
3,964	3,964	0	Civil Service Training Series
(15,951)	(15,951)	0	Related Benefits Base Adjustment
5,211	5,211	0	Retirement Rate Adjustment
1,878	1,878	0	Group Insurance Rate Adjustment for Active Employees
(24,391)	(24,391)	0	Salary Base Adjustment
199,896	199,896	0	Risk Management
16,522	16,522	0	Office of Technology Services (OTS)
(7,614)	(7,614)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 3,488,070	\$ 3,488,070	9	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,488,070	\$ 3,488,070	9	Base Proposed Budget FY 2020-2021
\$ 3,488,070	\$ 3,488,070	9	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,399,493	Office of Risk Management (ORM) Fees
\$26,618	Office of State Procurement (OSP) Fees
\$290,026	Office of Technology Services (OTS) Fees
\$21,996	DOA - LEAF funding for two (2) replacement offender transport vehicles
\$18,344	Office of Technology Services (OTS) - Telecommunications
\$1,756,477	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,756,477	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20721)	40%	38%	38%	38%	38%	38%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Percentage of compliance with non-mandatory expected practices as required for accreditation by the American Correctional Association (LAPAS CODE - 20722)	0.6%	0.6%	0	0	0

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



414_2000 — Incarceration

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

The Adult Reception and Diagnostic Center (ARDC) provides modern facilities and procedures for diagnostic and classification services 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 24,491,118	\$ 23,747,793	\$ 23,805,069	\$ 26,470,073	\$ 24,374,055	\$ 568,986
State General Fund by:						
Total Interagency Transfers	60,880	77,283	77,283	77,283	77,283	0
Fees and Self-generated Revenues	598,201	501,446	501,446	501,446	501,446	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 25,150,199	\$ 24,326,522	\$ 24,383,798	\$ 27,048,802	\$ 24,952,784	\$ 568,986
Expenditures & Request:						
Personal Services	\$ 21,987,805	\$ 21,583,583	\$ 21,583,583	\$ 22,209,845	\$ 22,209,845	\$ 626,262
Total Operating Expenses	2,752,515	2,459,701	2,516,977	2,512,809	2,459,701	(57,276)
Total Professional Services	342,943	203,238	203,238	211,063	203,238	0
Total Other Charges	43,102	80,000	80,000	228,211	80,000	0
Total Acq & Major Repairs	23,834	0	0	1,886,874	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 25,150,199	\$ 24,326,522	\$ 24,383,798	\$ 27,048,802	\$ 24,952,784	\$ 568,986
Authorized Full-Time Equivalents:						
Classified	309	309	309	309	309	0
Unclassified	5	5	5	5	5	0
Total FTEs	314	314	314	314	314	0



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 57,276	\$ 57,276	0	Mid-Year Adjustments (BA-7s):
\$ 23,805,069	\$ 24,383,798	314	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
547,301	547,301	0	Market Rate Classified
75,827	75,827	0	Civil Service Training Series
(47,976)	(47,976)	0	Related Benefits Base Adjustment
233,615	233,615	0	Retirement Rate Adjustment
46,298	46,298	0	Group Insurance Rate Adjustment for Active Employees
(228,803)	(228,803)	0	Salary Base Adjustment
(57,276)	(57,276)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 24,374,055	\$ 24,952,784	314	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 24,374,055	\$ 24,952,784	314	Base Proposed Budget FY 2020-2021
\$ 24,374,055	\$ 24,952,784	314	Grand Total Recommended

Professional Services

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



Other Charges

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

Acquisitions and Major Repairs

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

Performance Information

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

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1735)	4.6	4.6	4.6	4.6	4.6	4.6
	Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.						
K	Average daily offender population - David Wade Correctional Center (LAPAS CODE - 20723)	1,224	1,222	1,224	1,224	1,224	1,224



Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of major disturbances (LAPAS CODE - 11077)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11078)	0	0	0	2	0
Number of assaults - offender on staff (LAPAS CODE - 11079)	25	32	29	36	26
Number of assaults - offender on offender (LAPAS CODE - 11081)	25	19	24	22	31
Number of sex offenses (LAPAS CODE - 11084)	76	59	117	129	111

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

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24368)	65.00%	64.51%	60.00%	60.00%	65.00%	65.00%
This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.						
K Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20727)	8.00%	6.07%	7.00%	7.00%	6.00%	6.00%
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 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25463)	27	26	25	12	6
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25464)	258	242	166	27	49



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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,043,588	1,581,835	1,581,835	1,598,108	1,598,108	16,273
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
Total Means of Financing	\$ 1,043,588	\$ 1,581,835	\$ 1,581,835	\$ 1,598,108	\$ 1,598,108	\$ 16,273
Expenditures & Request:						
Personal Services	\$ 160,685	\$ 223,983	\$ 223,983	\$ 240,256	\$ 240,256	\$ 16,273
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	882,903	1,357,852	1,357,852	1,357,852	1,357,852	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,043,588	\$ 1,581,835	\$ 1,581,835	\$ 1,598,108	\$ 1,598,108	\$ 16,273
Authorized Full-Time Equivalents:						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
Total FTEs	4	4	4	4	4	0



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,581,835	4	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
0	3,273	0	Market Rate Classified
0	1,812	0	Related Benefits Base Adjustment
0	1,337	0	Retirement Rate Adjustment
0	701	0	Group Insurance Rate Adjustment for Active Employees
0	9,150	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,598,108	4	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,598,108	4	Base Proposed Budget FY 2020-2021
\$ 0	\$ 1,598,108	4	Grand Total Recommended

Professional Services

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

Other Charges

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



Acquisitions and Major Repairs

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



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

Agency Description

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

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

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

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



recidivism among Louisiana parolees and probationers.

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

For additional information, see:

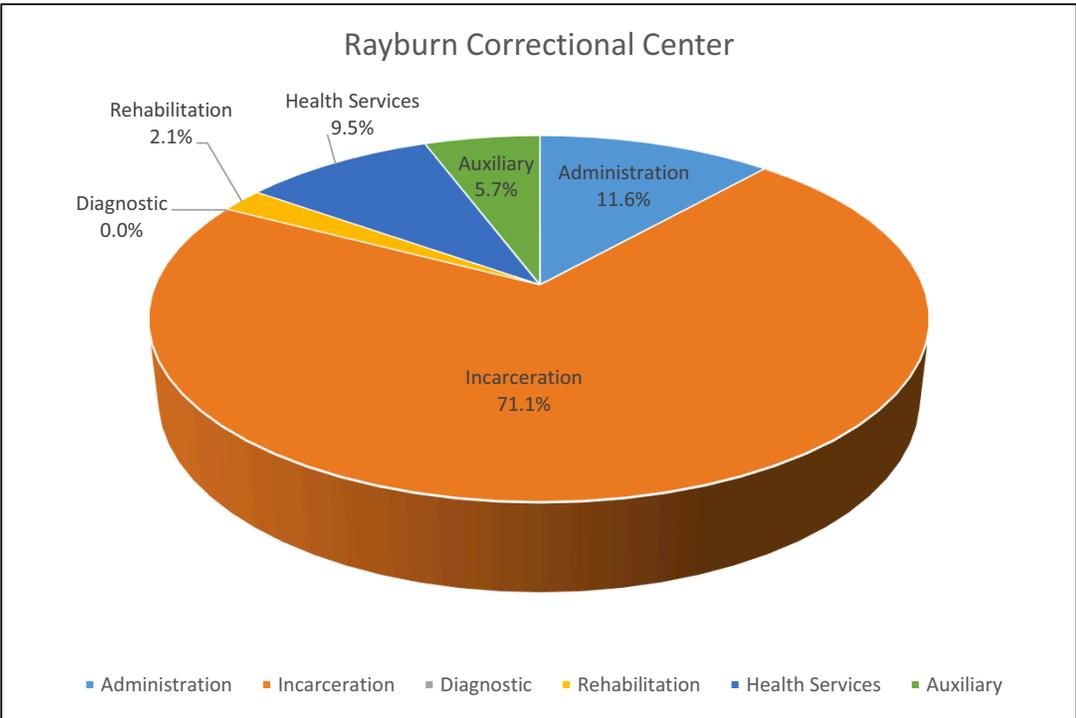
[Corrections Services](#)

[American Correctional Association](#)

B.B. Sixty Rayburn Correctional Center Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 24,754,734	\$ 24,609,252	\$ 24,609,252	\$ 26,344,818	\$ 25,526,276	\$ 917,024
State General Fund by:						
Total Interagency Transfers	121,229	156,064	156,064	156,064	156,064	0
Fees and Self-generated Revenues	1,637,010	2,314,135	2,314,135	2,296,532	2,296,532	(17,603)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 26,512,973	\$ 27,079,451	\$ 27,079,451	\$ 28,797,414	\$ 27,978,872	\$ 899,421
Expenditures & Request:						
Administration	\$ 2,878,840	\$ 3,122,704	\$ 3,122,704	\$ 3,251,080	\$ 3,237,145	\$ 114,441
Incarceration	22,453,160	22,342,976	22,342,976	23,950,166	23,145,559	802,583
Auxiliary Account	1,180,973	1,613,771	1,613,771	1,596,168	1,596,168	(17,603)
Total Expenditures & Request	\$ 26,512,973	\$ 27,079,451	\$ 27,079,451	\$ 28,797,414	\$ 27,978,872	\$ 899,421
Authorized Full-Time Equivalents:						
Classified	292	292	292	292	292	0
Unclassified	6	6	6	6	6	0
Total FTEs	298	298	298	298	298	0





416_1000 — Administration

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

Program Description

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

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

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

Administration Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,878,840	\$ 3,122,704	\$ 3,122,704	\$ 3,251,080	\$ 3,237,145	\$ 114,441
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,878,840	\$ 3,122,704	\$ 3,122,704	\$ 3,251,080	\$ 3,237,145	\$ 114,441
Expenditures & Request:						
Personal Services	\$ 899,680	\$ 919,214	\$ 919,214	\$ 970,653	\$ 970,653	\$ 51,439
Total Operating Expenses	870,650	650,901	650,901	664,636	650,901	0
Total Professional Services	0	9,500	9,500	9,700	9,500	0
Total Other Charges	1,108,510	1,543,089	1,543,089	1,606,091	1,606,091	63,002
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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 2,878,840	\$ 3,122,704	\$ 3,122,704	\$ 3,251,080	\$ 3,237,145	\$ 114,441
Authorized Full-Time Equivalents:						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
Total FTEs	9	9	9	9	9	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,122,704	\$ 3,122,704	9	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
22,212	22,212	0	Market Rate Classified
12,681	12,681	0	Related Benefits Base Adjustment
3,768	3,768	0	Retirement Rate Adjustment
2,053	2,053	0	Group Insurance Rate Adjustment for Active Employees
10,725	10,725	0	Salary Base Adjustment
29,690	29,690	0	Risk Management
34,431	34,431	0	Office of Technology Services (OTS)
(1,119)	(1,119)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 3,237,145	\$ 3,237,145	9	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,237,145	\$ 3,237,145	9	Base Proposed Budget FY 2020-2021
\$ 3,237,145	\$ 3,237,145	9	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,210,852	Office of Risk Management (ORM) Fees
\$306,562	Office of Technology Services (OTS) Fees
\$27,005	Office of State Procurement (OSP) Fees
\$20,908	DOA - LEAF funding for two (2) replacement offender transport vehicles
\$40,764	Office of Technology Services (OTS) - Telecommunications
\$1,606,091	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,606,091	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20709)	30%	27%	31%	31%	27%	27%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Percentage of compliance with non-mandatory expected practices as required for accreditation by the American Correctional Association (LAPAS CODE - 20710)	5.3%	5.4%	0.3%	0.3%	0.3%

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



416_2000 — Incarceration

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

The Adult Reception and Diagnostic Center (ARDC) provides modern facilities and procedures for diagnostic and classification services 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 21,875,894	\$ 21,486,548	\$ 21,486,548	\$ 23,093,738	\$ 22,289,131	\$ 802,583
State General Fund by:						
Total Interagency Transfers	121,229	156,064	156,064	156,064	156,064	0
Fees and Self-generated Revenues	456,037	700,364	700,364	700,364	700,364	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 22,453,160	\$ 22,342,976	\$ 22,342,976	\$ 23,950,166	\$ 23,145,559	\$ 802,583
Expenditures & Request:						
Personal Services	\$ 19,430,990	\$ 20,095,273	\$ 20,095,273	\$ 20,897,856	\$ 20,897,856	\$ 802,583
Total Operating Expenses	2,556,881	2,052,916	2,052,916	2,096,232	2,052,916	0
Total Professional Services	85,470	92,470	92,470	96,030	92,470	0
Total Other Charges	51,317	102,317	102,317	242,817	102,317	0
Total Acq & Major Repairs	328,502	0	0	617,231	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 22,453,160	\$ 22,342,976	\$ 22,342,976	\$ 23,950,166	\$ 23,145,559	\$ 802,583
Authorized Full-Time Equivalents:						
Classified	279	279	279	279	279	0
Unclassified	6	6	6	6	6	0
Total FTEs	285	285	285	285	285	0



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 21,486,548	\$ 22,342,976	285	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
463,387	463,387	0	Market Rate Classified
63,453	63,453	0	Civil Service Training Series
(89,736)	(89,736)	0	Related Benefits Base Adjustment
194,671	194,671	0	Retirement Rate Adjustment
51,249	51,249	0	Group Insurance Rate Adjustment for Active Employees
119,559	119,559	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 22,289,131	\$ 23,145,559	285	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 22,289,131	\$ 23,145,559	285	Base Proposed Budget FY 2020-2021
\$ 22,289,131	\$ 23,145,559	285	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$6,000	Department of Public Safety, Office of State Police - User fee for radio system
\$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
\$102,317	SUB-TOTAL INTERAGENCY TRANSFERS
\$102,317	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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	1,310	1,314	1,314	1,314	1,314

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of major disturbances (LAPAS CODE - 11110)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11111)	3	0	0	0	0
Number of assaults - offender on staff (LAPAS CODE - 11112)	22	4	3	16	12
Number of assaults - offender on offender (LAPAS CODE - 11115)	63	75	61	61	61
Number of sex offenses (LAPAS CODE - 11116)	71	72	126	127	174

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

Children's Budget Link: Not Applicable.

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

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24380)	80.00%	88.46%	88.00%	88.00%	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)	11.65%	11.07%	11.00%	11.00%	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 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25465)	21	20	20	19	19
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25466)	644	297	515	132	196



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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,180,973	1,613,771	1,613,771	1,596,168	1,596,168	(17,603)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,180,973	\$ 1,613,771	\$ 1,613,771	\$ 1,596,168	\$ 1,596,168	\$ (17,603)
Expenditures & Request:						
Personal Services	\$ 359,691	\$ 319,790	\$ 319,790	\$ 302,187	\$ 302,187	\$ (17,603)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	821,282	1,293,981	1,293,981	1,293,981	1,293,981	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,180,973	\$ 1,613,771	\$ 1,613,771	\$ 1,596,168	\$ 1,596,168	\$ (17,603)
Authorized Full-Time Equivalents:						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
Total FTEs	4	4	4	4	4	0



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,613,771	4	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
0	6,116	0	Market Rate Classified
0	852	0	Civil Service Training Series
0	612	0	Related Benefits Base Adjustment
0	3,141	0	Retirement Rate Adjustment
0	891	0	Group Insurance Rate Adjustment for Active Employees
0	(29,215)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,596,168	4	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,596,168	4	Base Proposed Budget FY 2020-2021
\$ 0	\$ 1,596,168	4	Grand Total Recommended

Professional Services

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

Other Charges

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



Other Charges (Continued)

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

Acquisitions and Major Repairs

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



08-415 — Adult Probation and Parole

Agency Description

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

The goals of the Division of Probation and Parole are:

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

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

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

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

For additional information, see:

[Corrections Services](#)

[American Correctional Association](#)

Adult Probation and Parole Budget Summary

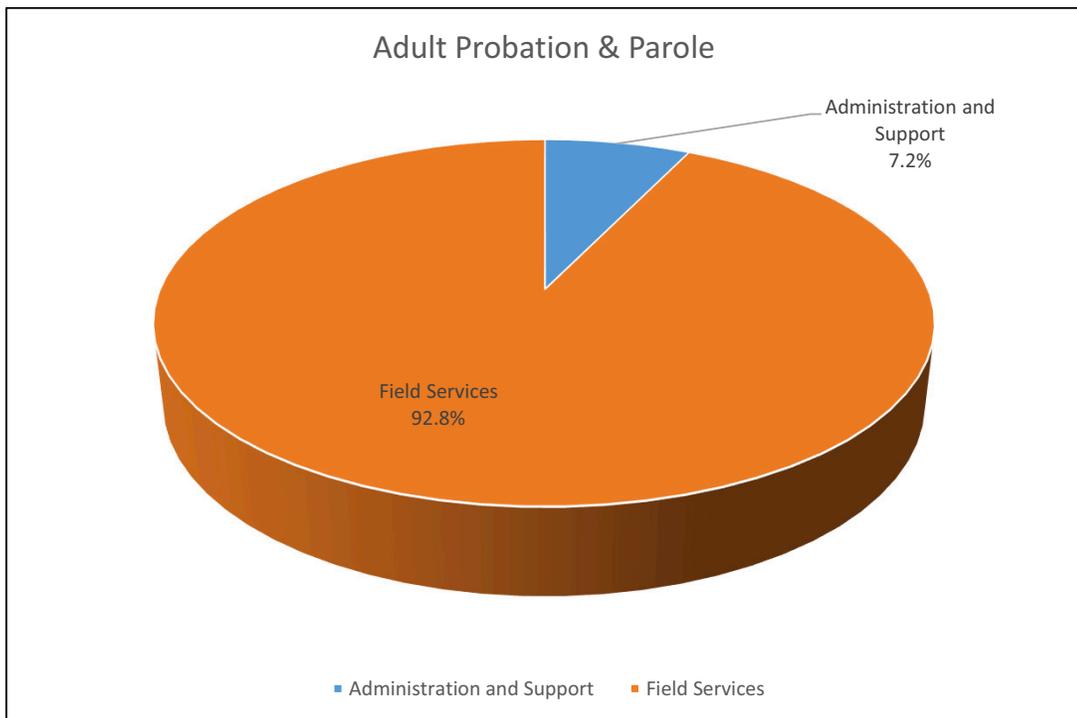
	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 55,170,783	\$ 55,087,676	\$ 55,326,928	\$ 59,823,992	\$ 57,225,347	\$ 1,898,419
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	16,784,648	19,230,105	19,230,105	19,284,105	19,284,105	54,000
Statutory Dedications	1,014,000	1,014,000	1,014,000	960,000	960,000	(54,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Adult Probation and Parole Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 72,969,431	\$ 75,331,781	\$ 75,571,033	\$ 80,068,097	\$ 77,469,452	\$ 1,898,419
Expenditures & Request:						
Administration and Support	\$ 5,767,260	\$ 6,126,183	\$ 6,126,183	\$ 5,565,786	\$ 5,564,595	\$ (561,588)
Field Services	67,202,171	69,205,598	69,444,850	74,502,311	71,904,857	2,460,007
Total Expenditures & Request	\$ 72,969,431	\$ 75,331,781	\$ 75,571,033	\$ 80,068,097	\$ 77,469,452	\$ 1,898,419
Authorized Full-Time Equivalents:						
Classified	753	753	753	753	753	0
Unclassified	0	0	0	0	0	0
Total FTEs	753	753	753	753	753	0





415_10A0 — Administration and Support

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

Program Description

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

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

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

Administration and Support Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,767,260	\$ 6,126,183	\$ 6,126,183	\$ 5,565,786	\$ 5,564,595	\$ (561,588)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0



Administration and Support Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,767,260	\$ 6,126,183	\$ 6,126,183	\$ 5,565,786	\$ 5,564,595	\$ (561,588)
Expenditures & Request:						
Personal Services	\$ 2,441,686	\$ 2,357,715	\$ 2,357,715	\$ 2,230,616	\$ 2,230,616	\$ (127,099)
Total Operating Expenses	147,830	56,438	56,438	57,629	56,438	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,177,744	3,712,030	3,712,030	3,277,541	3,277,541	(434,489)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,767,260	\$ 6,126,183	\$ 6,126,183	\$ 5,565,786	\$ 5,564,595	\$ (561,588)
Authorized Full-Time Equivalents:						
Classified	20	20	20	20	20	0
Unclassified	0	0	0	0	0	0
Total FTEs	20	20	20	20	20	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 6,126,183	\$ 6,126,183	20	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
53,054	53,054	0	Market Rate Classified
2,245	2,245	0	Civil Service Training Series
(46,608)	(46,608)	0	Related Benefits Base Adjustment
9,510	9,510	0	Retirement Rate Adjustment
3,975	3,975	0	Group Insurance Rate Adjustment for Active Employees
(149,275)	(149,275)	0	Salary Base Adjustment
(468,020)	(468,020)	0	Risk Management
(69,992)	(69,992)	0	Rent in State-Owned Buildings
5,312	5,312	0	Capitol Police



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
81,673	81,673	0	Office of Technology Services (OTS)
16,538	16,538	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 5,564,595	\$ 5,564,595	20	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 5,564,595	\$ 5,564,595	20	Base Proposed Budget FY 2020-2021
\$ 5,564,595	\$ 5,564,595	20	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,464,243	Office of Risk Management (ORM) Fees
\$128,824	Division of Administration - LEAF payments
\$124,758	Office of Technology Services (OTS) Fees
\$93,639	Capitol Police Fees
\$398,884	Rent/Maintenance in State Owned Buildings
\$50,854	Office of State Procurement (OSP) Fees
\$16,339	Office of Technology Services (OTS) - Telecommunications
\$3,277,541	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,277,541	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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)	\$ 3.02	\$ 3.21	\$ 2.99	\$ 2.99	\$ 3.21	\$ 3.21



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.

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

Field Services Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 49,403,523	\$ 48,961,493	\$ 49,200,745	\$ 54,258,206	\$ 51,660,752	\$ 2,460,007
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	16,784,648	19,230,105	19,230,105	19,284,105	19,284,105	54,000
Statutory Dedications	1,014,000	1,014,000	1,014,000	960,000	960,000	(54,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 67,202,171	\$ 69,205,598	\$ 69,444,850	\$ 74,502,311	\$ 71,904,857	\$ 2,460,007



Field Services Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 59,402,610	\$ 61,362,718	\$ 61,362,718	\$ 64,061,977	\$ 64,061,977	\$ 2,699,259
Total Operating Expenses	6,272,571	5,659,418	5,710,508	5,779,910	5,659,418	(51,090)
Total Professional Services	607,191	1,292,526	1,292,526	1,342,288	1,292,526	0
Total Other Charges	827,071	890,936	975,599	2,276,936	890,936	(84,663)
Total Acq & Major Repairs	92,728	0	103,499	1,041,200	0	(103,499)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 67,202,171	\$ 69,205,598	\$ 69,444,850	\$ 74,502,311	\$ 71,904,857	\$ 2,460,007
Authorized Full-Time Equivalents:						
Classified	733	733	733	733	733	0
Unclassified	0	0	0	0	0	0
Total FTEs	733	733	733	733	733	0

Source of Funding

This program is funded by State General Fund (Direct), Fees and Self-generated Revenues, and by Statutory Dedication through the Adult Probation and Parole Officer Retirement Fund (R.S. 11:546). The Fees and Self-generated Revenues are derived from the payment of court-ordered probation and parole fees by offenders to reimburse the agency for the cost of their supervision, and the Sex Offender Registry Technology Fund Account (Article 895.1(F)) re-classified as Fees and Self-Generated Revenue in accordance with Act 404 of the 2019 Regular Legislative Session.

Field Services Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Adult Probation & Parole Officer Retirement Fund	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 0
Sex Offender Registry Technology Fund	54,000	54,000	54,000	0	0	(54,000)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 239,252	\$ 239,252	0	Mid-Year Adjustments (BA-7s):
\$ 49,200,745	\$ 69,444,850	733	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
1,713,182	1,713,182	0	Market Rate Classified
246,791	246,791	0	Civil Service Training Series
(76,875)	(76,875)	0	Related Benefits Base Adjustment
702,828	702,828	0	Retirement Rate Adjustment
146,194	146,194	0	Group Insurance Rate Adjustment for Active Employees
(32,861)	(32,861)	0	Salary Base Adjustment
(239,252)	(239,252)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 51,660,752	\$ 71,904,857	733	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 51,660,752	\$ 71,904,857	733	Base Proposed Budget FY 2020-2021
\$ 51,660,752	\$ 71,904,857	733	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$300,000	Funding for substance abuse treatment
\$300,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$57,720	Department of Public Safety, Office of State Police - User fee for radio system
\$14,349	Department of Public Safety, Office of State Police - Automotive maintenance and repair fees
\$62,623	Division of Administration for printing services and supplies



Other Charges (Continued)

Amount	Description
\$28,334	LEAF payments for vehicles for P&P Agents
\$165,334	Office of Technology Services (OTS) - Telecommunications
\$262,576	Miscellaneous IAT Expenditures for Field Services
\$590,936	SUB-TOTAL INTERAGENCY TRANSFERS
\$890,936	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Average caseload per Probation and Parole Officer (number of offenders) (LAPAS CODE - 10695)	142	124	138	138	124	124
	This indicator is calculated using authorized T.O. positions, not filled positions.						
K	Average number of offenders under supervision (LAPAS CODE - 1758)	73,060	62,295	70,344	70,344	63,000	63,000
K	Average number of offenders under electronic surveillance (LAPAS CODE - 1759)	684	540	650	650	540	540
	The number of offenders under electronic surveillance includes both state paid and offender paid.						



Performance Indicators (Continued)

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of probation and parole cases closed (LAPAS CODE - 24375)	20,000	22,265	23,000	23,000	23,000	23,000
K	Percentage of cases closed that are completions (LAPAS CODE - 24376)	74%	76%	68%	68%	76%	76%
K	Percentage of cases closed that are closed due to revocation (LAPAS CODE - 24377)	28%	24%	33%	33%	24%	24%
K	Percentage of revocations that are due to technical violations (LAPAS CODE - 24378)	79%	77%	79%	79%	77%	77%
K	Percentage of revocations that are due to felony conviction (LAPAS CODE - 24379)	21%	23%	21%	21%	23%	23%

Field Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Average number of offenders under electronic surveillance (LAPAS CODE - 1759)	763	684	678	615	540

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Recidivism rate for offenders who complete probation and parole supervision (LAPAS CODE - 25334)	21%	15%	21%	21%	15%	15%
K	Total number of revocations (LAPAS CODE - 24959)	6,200	5,700	5,500	5,500	5,700	5,700
K	Number of offenders who completed a day reporting center program as an alternative to incarceration (LAPAS CODE - 24960)	619	1,082	664	664	1,100	1,100
K	Number of offenders who completed a diversion or community alternative program as an alternative to long-term incarceration (LAPAS CODE - 24961)	2,600	2,519	2,388	2,388	2,500	2,500



