

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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 476,437,296	\$ 490,095,930	\$ 490,875,885	\$ 528,551,791	\$ 492,539,719	\$ 1,663,834
State General Fund by:						
Total Interagency Transfers	8,321,699	14,837,938	14,837,938	14,837,938	14,837,938	0
Fees and Self-generated Revenues	35,521,228	46,352,374	46,352,374	48,278,011	48,216,468	1,864,094
Statutory Dedications	1,379,062	54,000	54,000	1,014,000	1,014,000	960,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	787,487	2,230,697	2,230,697	2,230,697	2,230,697	0
Total Means of Financing	\$ 522,446,772	\$ 553,570,939	\$ 554,350,894	\$ 594,912,437	\$ 558,838,822	\$ 4,487,928
Expenditures & Request:						
Corrections - Administration	\$ 84,920,214	\$ 99,374,979	\$ 99,516,723	\$ 98,142,442	\$ 96,442,910	\$ (3,073,813)
Louisiana State Penitentiary	138,708,413	146,588,768	146,607,292	153,269,143	147,557,403	950,111
Raymond Laborde Correctional Center	29,605,679	30,453,577	30,522,000	32,631,503	30,214,192	(307,808)



Corrections Services Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Louisiana Correctional Institute for Women	23,996,242	23,019,297	23,029,117	24,674,858	23,856,076	826,959
Winn Correctional Center	13,407,282	13,048,985	13,048,985	13,955,479	10,305,992	(2,742,993)
Allen Correctional Center	13,304,627	13,042,479	13,042,479	15,728,979	14,703,517	1,661,038
Dixon Correctional Institute	43,953,700	43,092,277	43,094,790	46,664,770	45,006,858	1,912,068
Elayn Hunt Correctional Center	56,621,881	63,132,525	63,600,892	73,987,278	63,357,408	(243,484)
David Wade Correctional Center	27,700,875	27,947,150	27,948,655	29,869,965	28,115,509	166,854
B.B. Sixty Rayburn Correctional Center	24,884,891	25,447,998	25,464,124	27,386,189	25,664,426	200,302
Adult Probation and Parole	65,342,968	68,422,904	68,475,837	78,601,831	73,614,531	5,138,694
Total Expenditures & Request	\$ 522,446,772	\$ 553,570,939	\$ 554,350,894	\$ 594,912,437	\$ 558,838,822	\$ 4,487,928
Authorized Full-Time Equivalents:						
Classified	4,660	4,659	4,684	4,846	4,816	132
Unclassified	63	64	64	72	72	8
Total FTEs	4,723	4,723	4,748	4,918	4,888	140



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](#)

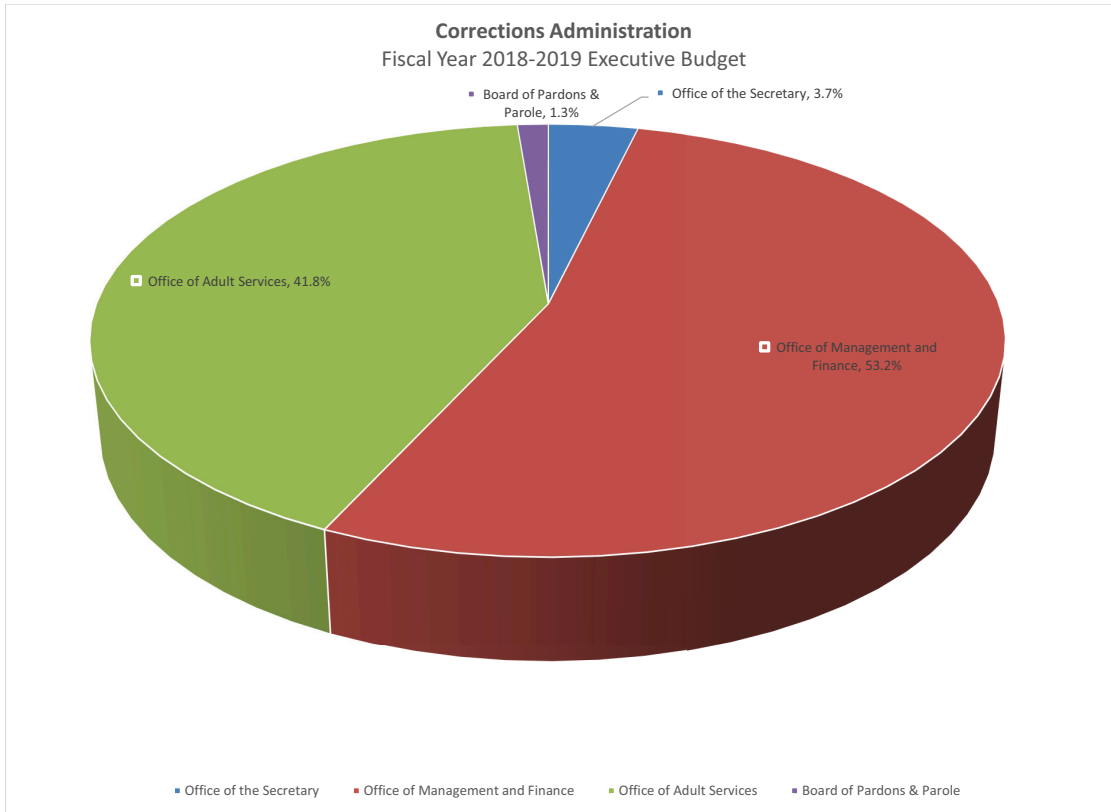
Corrections Services Strategic Plan

Corrections Services Strategic Plan Appendices

Corrections - Administration Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 79,010,478	\$ 83,417,110	\$ 83,558,854	\$ 82,184,573	\$ 80,485,041	\$ (3,073,813)
State General Fund by:						
Total Interagency Transfers	3,527,421	12,162,036	12,162,036	12,162,036	12,162,036	0
Fees and Self-generated Revenues	1,594,828	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	787,487	2,230,697	2,230,697	2,230,697	2,230,697	0
Total Means of Financing	\$ 84,920,214	\$ 99,374,979	\$ 99,516,723	\$ 98,142,442	\$ 96,442,910	\$ (3,073,813)
Expenditures & Request:						
Office of the Secretary	\$ 7,194,588	\$ 3,343,345	\$ 3,346,491	\$ 3,592,396	\$ 3,587,373	\$ 240,882
Office of Management and Finance	36,423,751	54,805,929	54,864,143	52,711,123	51,244,224	(3,619,919)
Adult Services	40,148,727	40,000,005	40,079,382	40,599,798	40,374,275	294,893
Board of Pardons and Parole	1,153,148	1,225,700	1,226,707	1,239,125	1,237,038	10,331
Total Expenditures & Request	\$ 84,920,214	\$ 99,374,979	\$ 99,516,723	\$ 98,142,442	\$ 96,442,910	\$ (3,073,813)
Authorized Full-Time Equivalents:						
Classified	178	178	178	198	198	20
Unclassified	17	17	17	18	18	1
Total FTEs	195	195	195	216	216	21





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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,194,588	\$ 3,343,345	\$ 3,346,491	\$ 3,592,396	\$ 3,587,373	\$ 240,882
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	\$ 7,194,588	\$ 3,343,345	\$ 3,346,491	\$ 3,592,396	\$ 3,587,373	\$ 240,882
Expenditures & Request:						
Personal Services	\$ 3,045,969	\$ 3,141,449	\$ 3,144,595	\$ 3,385,477	\$ 3,385,477	\$ 240,882
Total Operating Expenses	127,983	103,713	103,713	106,658	103,713	0
Total Professional Services	76,735	73,183	73,183	75,261	73,183	0
Total Other Charges	3,943,901	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	\$ 7,194,588	\$ 3,343,345	\$ 3,346,491	\$ 3,592,396	\$ 3,587,373	\$ 240,882
Authorized Full-Time Equivalents:						
Classified	19	21	21	24	24	3
Unclassified	6	5	5	6	6	1
Total FTEs	25	26	26	30	30	4

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 3,146	\$ 3,146	0	Mid-Year Adjustments (BA-7s):
\$ 3,346,491	\$ 3,346,491	26	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
20,585	20,585	0	2% General Increase Annualization Classified
3,671	3,671	0	2% General Increase Annualization Unclassified
21,964	21,964	0	Structural Annualization Classified
54,261	54,261	0	Market Rate Classified
1,216	1,216	0	Civil Service Training Series
10,846	10,846	0	Related Benefits Base Adjustment
211	211	0	Retirement Rate Adjustment
(2,369)	(2,369)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
130,497	130,497	4	Transfers positions and associated funding between agencies.
\$ 3,587,373	\$ 3,587,373	30	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,587,373	\$ 3,587,373	30	Base Executive Budget FY 2018-2019
\$ 3,587,373	\$ 3,587,373	30	Grand Total Recommended

Professional Services

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

Other Charges

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



Other Charges (Continued)

Amount	Description
\$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 2020.

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 FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
		K Percentage of department institutions and functions with ACA accreditation (LAPAS CODE - 1485)	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 2020.

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of crime victim notification requests (first contacts only) (LAPAS CODE - 10708)	2,100	1,271	2,400	2,400	1,500	1,500

Office of the Secretary General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of victims notified of release from custody (full term, death, other) (LAPAS CODE - 25435)	839	951	985	901	943
This was a new Performance Indicator for FY 2012-2013.					
Average monthly enrollment in pre-release programming (LAPAS CODE - new)	1,807	1,208	1,332	1,088	843
Number enrolled in pre-release programming (LAPAS CODE - 25436)	21,689	14,492	15,980	13,054	10,120
This was a new Performance Indicator for FY 2012-2013.					



Office of the Secretary General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of local re-entry centers (LAPAS CODE - 25437)	3	3	7	9	9
This was a new Performance Indicator for FY 2012-2013.					
Number of local day reporting centers (LAPAS CODE - 25438)	2	2	4	7	4
This was a new Performance Indicator for FY 2012-2013.					
Number of certified treatment and rehabilitation programs (LAPAS CODE - 25439)	204	206	240	228	186
This was a new Performance Indicator for FY 2012-2013.					
Number of pre-release (100 hours) programs (LAPAS CODE - 25440)	38	35	61	61	61
This was a new Performance Indicator for FY 2012-2013.					



400_10B0 — Office of Management and Finance

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

Program Description

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

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

For additional information, see:

[Corrections - Administration](#)

[American Correctional Association](#)

Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 30,514,015	\$ 40,698,060	\$ 40,756,274	\$ 38,603,254	\$ 37,136,355	\$ (3,619,919)
State General Fund by:						
Total Interagency Transfers	3,527,421	10,312,036	10,312,036	10,312,036	10,312,036	0
Fees and Self-generated Revenues	1,594,828	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	787,487	2,230,697	2,230,697	2,230,697	2,230,697	0
Total Means of Financing	\$ 36,423,751	\$ 54,805,929	\$ 54,864,143	\$ 52,711,123	\$ 51,244,224	\$ (3,619,919)
Expenditures & Request:						
Personal Services	\$ 25,803,362	\$ 28,853,985	\$ 28,853,985	\$ 29,211,894	\$ 29,086,505	\$ 232,520
Total Operating Expenses	844,006	6,088,641	6,088,641	2,381,558	2,208,641	(3,880,000)
Total Professional Services	140,568	652,810	652,810	671,350	652,810	0
Total Other Charges	9,635,815	11,137,520	11,195,734	11,233,348	11,223,295	27,561
Total Acq & Major Repairs	0	8,072,973	8,072,973	9,212,973	8,072,973	0



Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 36,423,751	\$ 54,805,929	\$ 54,864,143	\$ 52,711,123	\$ 51,244,224	\$ (3,619,919)
Authorized Full-Time Equivalents:						
Classified	60	62	62	59	59	(3)
Unclassified	0	1	1	1	1	0
Total FTEs	60	63	63	60	60	(3)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 58,214	\$ 58,214	0	Mid-Year Adjustments (BA-7s):
\$ 40,756,274	\$ 54,864,143	63	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
51,294	51,294	0	2% General Increase Annualization Classified
7,830	7,830	0	Structural Annualization Classified
134,117	134,117	0	Market Rate Classified
5,529	5,529	0	Civil Service Training Series
115,822	115,822	0	Related Benefits Base Adjustment
268	268	0	Retirement Rate Adjustment
43,049	43,049	0	Salary Base Adjustment
(125,389)	(125,389)	0	Attrition Adjustment
(58,214)	(58,214)	0	Non-recurring Carryforwards
(37,922)	(37,922)	0	Risk Management
21,047	21,047	0	Legislative Auditor Fees
19,598	19,598	0	Capitol Police
(23,125)	(23,125)	0	UPS Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(42,972)	(42,972)	0	Civil Service Fees
109,476	109,476	0	Office of Technology Services (OTS)
39,673	39,673	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	0	(3)	Transfers positions and associated funding between agencies.
(3,880,000)	(3,880,000)	0	Realigns the department's supplies budget by spreading it across all agencies.
\$ 37,136,355	\$ 51,244,224	60	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 37,136,355	\$ 51,244,224	60	Base Executive Budget FY 2018-2019
\$ 37,136,355	\$ 51,244,224	60	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$281,945	Interagency Grants from LA Department of Education for educational supplies.
\$117,899	Residential Substance Abuse Treatment (RSAT) grant - funding from the Louisiana Commission on Law Enforcement (LCLE) to provide substance abuse treatment at Elayn Hunt Correctional Center.
\$24,460	State Criminal Alien Assistance Program (SCAAP) grant - federal funds provided by the U.S. Department of Justice used to offset the costs of correctional services provided to the federal government
\$306,400	Interagency Grants from LTCTS for Adult Education to hire contract teacher aides
\$1,132,811	Federal Funding from the US Department of Justice for the Co-Occurring Disorders Integrated Treatment & Reentry Program; Child Sexual Predator Program (COPS); and the 2nd Chance Act Family Based Offender Substance Abuse Treatment Program.
\$107,000	Self-Generated funds from miscellaneous fees (copies, documents, reimbursements, etc.)
\$750,000	Increase in Federal funding for the Justice Reinvestment Initiative (JRI) grant.
\$2,720,515	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$1,373,180	Civil Service Fees



Other Charges (Continued)

Amount	Description
\$209,273	Legislative Auditor Fees
\$302,801	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
\$489,496	Office of Risk Management (ORM) Fees
\$4,617,905	Office of Technology Services (OTS) Fees
\$1,406,084	Expenditures associated with grants (Co-occurring disorder, COPS, etc.)
\$91,445	Office of State Procurement (OSP) Fees
\$8,502,780	SUB-TOTAL INTERAGENCY TRANSFERS
\$11,223,295	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 2020.

Children's Cabinet Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019
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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
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, two of which are operated by private prison management corporations.

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

According to the 2016 Southern Legislative Conference conducted by the Legislative Fiscal Office, Louisiana has the highest incarceration rate in the 15 southern region states—795.23 offenders per 100,000 population compared to the southern average of 511.61 offenders per 100,000 population.

For additional information, see:

Corrections - Administration

Adult Services Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 40,148,727	\$ 38,150,005	\$ 38,229,382	\$ 38,749,798	\$ 38,524,275	\$ 294,893
State General Fund by:						
Total Interagency Transfers	0	1,850,000	1,850,000	1,850,000	1,850,000	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 40,148,727	\$ 40,000,005	\$ 40,079,382	\$ 40,599,798	\$ 40,374,275	\$ 294,893
Expenditures & Request:						
Personal Services	\$ 8,338,187	\$ 8,039,106	\$ 8,040,429	\$ 8,470,028	\$ 8,313,376	\$ 272,947
Total Operating Expenses	160,086	183,517	183,517	288,727	283,517	100,000
Total Professional Services	1,289,099	1,792,441	1,792,441	1,856,102	1,792,441	0
Total Other Charges	30,120,736	29,984,941	29,984,941	29,984,941	29,984,941	0
Total Acq & Major Repairs	240,619	0	78,054	0	0	(78,054)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 40,148,727	\$ 40,000,005	\$ 40,079,382	\$ 40,599,798	\$ 40,374,275	\$ 294,893
Authorized Full-Time Equivalents:						
Classified	90	86	86	106	106	20
Unclassified	3	3	3	3	3	0
Total FTEs	93	89	89	109	109	20

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
\$ 79,377	\$ 79,377	0	Mid-Year Adjustments (BA-7s):
\$ 38,229,382	\$ 40,079,382	89	Existing Oper Budget as of 12/01/17

Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
55,963	55,963	0	2% General Increase Annualization Classified
1,544	1,544	0	2% General Increase Annualization Unclassified
86,709	86,709	0	Structural Annualization Classified
156,783	156,783	0	Market Rate Classified
12,761	12,761	0	Civil Service Training Series
115,827	115,827	0	Related Benefits Base Adjustment
509	509	0	Retirement Rate Adjustment
(497)	(497)	0	Salary Base Adjustment
(156,652)	(156,652)	0	Attrition Adjustment
(78,054)	(78,054)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	0	20	Converts 20 job appointments to classified T.O. for medical/case management purposes associated with the timely release of offenders back to prison/jails.
100,000	100,000	0	Provides funding for a web-based computer system needed for the on-going maintenance, assessment and care management of offenders.
\$ 38,524,275	\$ 40,374,275	109	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 38,524,275	\$ 40,374,275	109	Base Executive Budget FY 2018-2019
\$ 38,524,275	\$ 40,374,275	109	Grand Total Recommended

Professional Services

Amount	Description
\$148,751	Medical Service Consultations
\$643,690	Legal Services
\$1,000,000	Offender workskills training (LWC)
\$1,792,441	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$26,466,325	Funding for the delivery of healthcare services to offenders
\$3,000,000	Operational expenditures for Winn Correctional Center
\$75,000	Discharge pay for released offenders
\$198,539	Certified Treatment and Rehabilitation Program (CTRP) expansions



Other Charges (Continued)

Amount	Description
\$29,739,864	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$150,000	Offender workskills training (LWC)
\$95,077	LSU/HSC Medical Contract Services-Hepatitis C
\$245,077	SUB-TOTAL INTERAGENCY TRANSFERS
\$29,984,941	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 2020.

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total bed capacity, all adult institutions, at end of fiscal year (LAPAS CODE - 1493)	18,727	18,185	18,727	18,727	17,546	17,546
K	Offender population as a percentage of maximum design capacity (LAPAS CODE - 1494)	100.0%	97.8%	100.0%	100.0%	100.0%	100.0%



Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Average cost per day per offender bed - Louisiana State Penitentiary (LAPAS CODE - 10745)	\$ 55.68	\$ 52.53	\$ 57.02	\$ 55.24	\$ 58.33
Average cost per day per offender bed - Raymond Laborde Correctional Center (LAPAS CODE - 10746)	\$ 41.07	\$ 40.58	\$ 43.29	\$ 44.11	\$ 42.84
Average cost per day per offender bed - Louisiana Correctional Institute for Women (LAPAS CODE - 10747)	\$ 50.07	\$ 51.36	\$ 55.65	\$ 60.58	\$ 107.85
Average cost per day per offender bed - Winn Correctional Center (LAPAS CODE - 10749)	\$ 32.13	\$ 31.12	\$ 32.45	\$ 32.34	\$ 25.42
Average cost per day per offender bed - Allen Correctional Center (LAPAS CODE - 10748)	\$ 32.10	\$ 31.10	\$ 31.50	\$ 31.60	\$ 25.51
Average cost per day per offender bed - Dixon Correctional Institute (LAPAS CODE - 10750)	\$ 60.71	\$ 60.42	\$ 64.61	\$ 66.35	\$ 65.69
Average cost per day per offender bed - Elayn Hunt Correctional Center (LAPAS CODE - 10752)	\$ 68.87	\$ 70.09	\$ 75.27	\$ 76.22	\$ 77.35
Average cost per day per offender bed - David Wade Correctional Center (LAPAS CODE - 20669)	\$ 63.23	\$ 57.18	\$ 59.62	\$ 59.03	\$ 60.23
Average cost per day per offender bed - B. B. "Sixty" Rayburn Correctional Center (LAPAS CODE - 10754)	\$ 50.17	\$ 46.94	\$ 49.79	\$ 49.35	\$ 49.38
Average cost per day per offender bed - Phelps Correctional Center (LAPAS CODE - 10744)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
C. Paul Phelps Correctional Center was closed effective July 1, 2012.					
Average cost per day per offender bed, all state correctional facilities, excluding Canteen (LAPAS CODE - 10756)	\$ 53.43	\$ 50.21	\$ 53.79	\$ 53.74	\$ 55.39
Average cost per day per offender bed, systemwide, excluding Canteen (all state correctional facilities and Local Housing of State Adult Offenders) (LAPAS CODE - 10757)	\$ 36.59	\$ 35.83	\$ 38.22	\$ 40.16	\$ 41.72
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 2020.

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	System wide number receiving HSEs (LAPAS CODE - 1509)	350	355	350	350	650	650
K	System wide number receiving post-secondary/IBC certificates/diplomas (LAPAS CODE - 1511)	800	470	800	800	500	500
K	Percentage of the eligible population participating in educational activities (LAPAS CODE - 6517)	18.0%	17.6%	18.0%	18.0%	18.0%	18.0%
K	Percentage of the eligible population on a waiting list for educational activities (LAPAS CODE - 6518)	7.5%	9.3%	7.5%	7.5%	9.3%	9.3%
K	Percentage of offenders released who earned a HSE, post-secondary/IBC certificate/diploma, or high school diploma while incarcerated (LAPAS CODE - 20670)	15.6%	13.2%	15.6%	15.6%	14.0%	14.0%
K	Percentage of the eligible population enrolled in post-secondary/IBC activities (LAPAS CODE - 25442)	8%	7%	8%	8%	8%	8%

Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Average monthly enrollment in adult basic education program (LAPAS CODE - 1508)	1,515	1,444	1,551	1,324	1,157
Includes privately managed prisons (Winn and Allen Correctional Centers)					
Systemwide average monthly enrollment in post-secondary/IBC program (LAPAS CODE - 1510)	1,164	1,155	1,301	1,085	1,007
Systemwide average monthly enrollment in literacy program (LAPAS CODE - 1512)	367	333	340	253	214



3. (KEY) Reduce recidivism by 5% by 2020.

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Recidivism rate for adult offenders system wide (LAPAS CODE - 10770)	42.7%	44.3%	42.7%	42.7%	44.3%	44.3%
Recidivism is defined as the return of an offender to custody following conviction for a new felony or technical revocation of supervision within five years of release from incarceration through one of the following mechanisms: parole, good time, good time/parole supervision (diminution of sentence), full term, and other mechanisms such as conviction overturns, court orders, and releases to probation on a split sentence. Recidivism is tracked by calendar year rather than fiscal year.							
K	Recidivism rate for adult offenders housed in state correctional facilities (LAPAS CODE - 24350)	43.6%	44.0%	43.6%	43.6%	44.0%	44.0%
K	Of total releases, percentage of total offender population completing pre-release program (LAPAS CODE - 24351)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	85%	85%
K	Of total releases, percentage of offenders who require community resources for mental health counseling/treatment (LAPAS CODE - 24352)	65%	72%	75%	75%	72%	72%

4. (KEY) Reduce recidivism for educational and faith-based participants by 5% by 2020.

Children's Budget Link: Not Applicable.



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

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Recidivism rate of offenders who participated in educational programs (LAPAS CODE - 20676)	40.5%	39.2%	40.5%	40.5%	39.2%	39.2%
K	Recidivism rate of offenders who participated in faith-based programs (LAPAS CODE - 20679)	44.2%	44.2%	44.2%	44.2%	44.2%	44.2%

Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Recidivism rate for adult offenders system wide (LAPAS CODE - 23447)	45.3%	44.6%	42.7%	42.2%	44.3%

Recidivism is defined as the return of an offender to custody following conviction for a new felony or technical revocation of supervision within five years of being released from incarceration through one of the following mechanisms: parole, good time, good time/parole supervision (diminution of sentence), full term, and other mechanisms such as conviction overturns, court orders, and releases to probation on a split sentence. Recidivism is tracked by calendar year rather than fiscal year.



Adult Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of offenders released (LAPAS CODE - 20680)	12,648	12,833	12,933	14,744	14,215
Number of offenders returned (LAPAS CODE - 20681)	5,731	5,727	5,519	6,225	6,301
Recidivism rate for offenders who participated in educational programs (LAPAS CODE - 23444)	39.0%	40.9%	40.5%	39.2%	39.2%
Recidivism for offenders who participated in faith-based programs (LAPAS CODE - 23446)	44.3%	46.1%	44.2%	44.2%	44.2%

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

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Recidivism rate for sex offenders system wide (LAPAS CODE - 20665)	40.2%	36.0%	40.2%	40.2%	36.0%	36.0%



Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Recidivism rate for sex offenders (LAPAS CODE - 23448)	44.5%	39.7%	34.9%	40.2%	36.0%
Number of sex offenders released who were reviewed by the Sex Offender Assessment Panel prior to release (LAPAS CODE - 25443)	469	1,200	1,040	884	673
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)	7	14	14	19	11

6. (KEY) Reduce and maintain the number of escapes from state prisons to zero by 2020 and apprehend all escapees at large.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of escapes (LAPAS CODE - 24353)	0	0	0	0	0	0
	Data reported at the statewide level.						
K	Number of apprehensions (LAPAS CODE - 24354)	0	0	0	0	0	0
	Data reported at the statewide level.						



Adult Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of off-site specialist visits completed (LAPAS CODE - 25445)	11,465	9,949	12,759	14,325	14,345
Number of diagnostic tests completed off-site (LAPAS CODE - 25446)	4,378	4,525	5,317	6,516	7,307
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%	92%	82%	89%	91%
Percentage of population identified with a substance abuse or dependency diagnosis enrolled in a substance abuse treatment program (LAPAS CODE - 25448)	14%	11%	10%	7%	7%
Number of deaths from suicide (systemwide) (LAPAS CODE - 10771)	5	2	1	11	1
Number of deaths from violence (systemwide) (LAPAS CODE - 10772)	0	0	0	0	0
Number of deaths from illness (systemwide) (LAPAS CODE - 10773)	118	131	108	149	120
Number of positive responses to tuberculosis test (systemwide) (LAPAS CODE - 10774)	192	290	253	1,852	98
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)	533	541	527	485	488
Average number of offenders diagnosed with AIDS systemwide (LAPAS CODE - 10776)	157	152	135	110	108
Average number of offenders diagnosed with Hepatitis C systemwide (LAPAS CODE - 10778)	1,932	1,850	1,975	1,884	1,843
Number of telemedicine contacts (LAPAS CODE - 10781)	3,000	2,724	2,850	2,899	5,108
Number of offenders systemwide over age 60 (LAPAS CODE - 24348)	1,628	1,674	1,917	2,109	2,280
Average age of offenders systemwide (LAPAS CODE - 24349)	35.5	35.7	36.2	36.6	36.8



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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,153,148	\$ 1,225,700	\$ 1,226,707	\$ 1,239,125	\$ 1,237,038	\$ 10,331
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	\$ 1,153,148	\$ 1,225,700	\$ 1,226,707	\$ 1,239,125	\$ 1,237,038	\$ 10,331
Expenditures & Request:						
Personal Services	\$ 1,109,283	\$ 1,136,215	\$ 1,137,222	\$ 1,147,553	\$ 1,147,553	\$ 10,331
Total Operating Expenses	43,865	73,447	73,447	75,534	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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	\$ 1,153,148	\$ 1,225,700	\$ 1,226,707	\$ 1,239,125	\$ 1,237,038	\$ 10,331
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
\$ 1,007	\$ 1,007	0	Mid-Year Adjustments (BA-7s):
\$ 1,226,707	\$ 1,226,707	17	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
4,137	4,137	0	2% General Increase Annualization Classified
1,175	1,175	0	2% General Increase Annualization Unclassified
12,828	12,828	0	Market Rate Classified
1,278	1,278	0	Related Benefits Base Adjustment
(9,087)	(9,087)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 1,237,038	\$ 1,237,038	17	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,237,038	\$ 1,237,038	17	Base Executive Budget FY 2018-2019
\$ 1,237,038	\$ 1,237,038	17	Grand Total Recommended



Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) Decrease the number of applications backlogged by 5% by 2020.

Children's Cabinet Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of applications received (LAPAS CODE - 24355)	800	1,201	800	800	1,200	1,200
K	Number of case hearings (LAPAS CODE - 10458)	171	344	171	171	344	344

Board of Pardons and Parole General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of cases recommended to the Governor (LAPAS CODE - 13782)	51	59	89	92	162
Number of cases approved by the Governor (LAPAS CODE - 13783)	1	5	0	0	0

2. (KEY) Increase the number of parole hearings conducted by 5% by 2020.

Children's Cabinet Link: Not Applicable

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

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of parole hearings conducted (LAPAS CODE - 1490)	1,500	884	1,280	1,280	900	900
K	Number of parole revocation hearings conducted (LAPAS CODE - 1491)	150	123	160	160	130	130
Recent legislation (Act 113 of 2006, Act 402 of 2007, Act 520 of 2010 and Act 792 of 2010) has amended La. R.S. 15:574.9 to allow parole violators to request a waiver to serve a maximum 90 day sentence in lieu of a parole revocation hearing. This has led to a decrease in the number of parole revocation hearings conducted.							

Board of Pardons and Parole General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of parole hearings conducted (LAPAS CODE - 1490)	1,733	1,749	1,272	1,278	884
Number of parole revocation hearings conducted (LAPAS CODE - 1491)	435	176	134	157	123
Number of paroles granted (LAPAS CODE - 10784)	903	733	756	647	521
Number of medical paroles granted (LAPAS CODE - 10787)	12	3	7	16	15



08-402 — Louisiana State Penitentiary

Agency Description

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

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

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

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



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

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

For additional information, see:

[Corrections Services](#)

[Angola Museum](#)

[American Correctional Association](#)

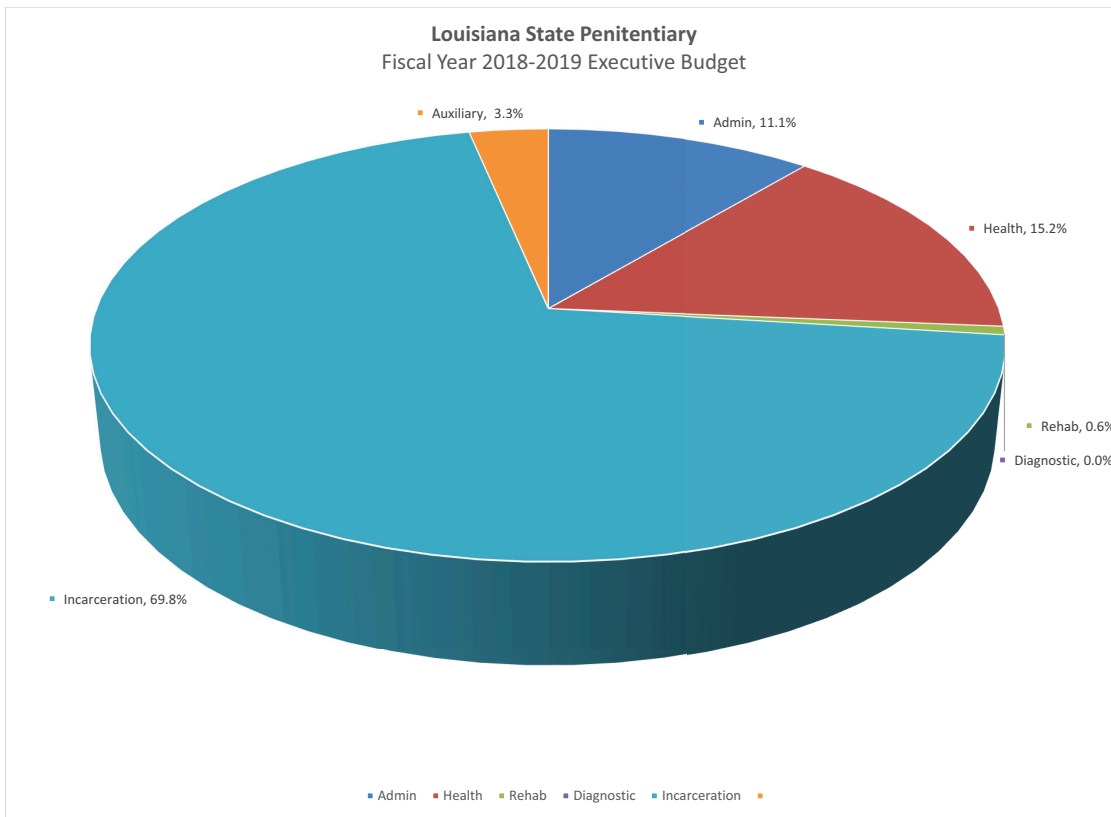
Louisiana State Penitentiary Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 130,464,817	\$ 133,797,936	\$ 133,816,460	\$ 140,419,947	\$ 134,708,207	\$ 891,747
State General Fund by:						
Total Interagency Transfers	172,500	172,500	172,500	172,500	172,500	0
Fees and Self-generated Revenues	7,199,974	12,618,332	12,618,332	12,676,696	12,676,696	58,364
Statutory Dedications	871,122	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	\$ 138,708,413	\$ 146,588,768	\$ 146,607,292	\$ 153,269,143	\$ 147,557,403	\$ 950,111
Expenditures & Request:						
Administration	\$ 15,744,665	\$ 17,169,940	\$ 17,169,940	\$ 16,969,074	\$ 16,823,605	\$ (346,335)
Incarceration	117,415,239	118,564,402	118,582,926	125,397,423	119,831,152	1,248,226
Auxiliary Account	4,449,639	6,054,426	6,054,426	6,102,646	6,102,646	48,220
Auxiliary Account - Rodeo	1,098,870	4,800,000	4,800,000	4,800,000	4,800,000	0
Total Expenditures & Request	\$ 138,708,413	\$ 146,588,768	\$ 146,607,292	\$ 153,269,143	\$ 147,557,403	\$ 950,111



Louisiana State Penitentiary Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	1,423	1,423	1,423	1,422	1,418	(5)
Unclassified	15	15	15	15	15	0
Total FTEs	1,438	1,438	1,438	1,437	1,433	(5)



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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 15,744,665	\$ 17,169,940	\$ 17,169,940	\$ 16,969,074	\$ 16,823,605	\$ (346,335)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 15,744,665	\$ 17,169,940	\$ 17,169,940	\$ 16,969,074	\$ 16,823,605	\$ (346,335)
Expenditures & Request:						
Personal Services	\$ 2,126,809	\$ 2,219,417	\$ 2,219,417	\$ 2,283,408	\$ 2,283,408	\$ 63,991
Total Operating Expenses	4,345,107	4,874,007	4,874,007	5,012,427	4,874,007	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	9,269,054	10,076,516	10,076,516	9,673,239	9,666,190	(410,326)
Total Acq & Major Repairs	3,695	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 15,744,665	\$ 17,169,940	\$ 17,169,940	\$ 16,969,074	\$ 16,823,605	\$ (346,335)



Administration Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 17,169,940	\$ 17,169,940	27	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
19,904	19,904	0	2% General Increase Annualization Classified
1,914	1,914	0	Structural Annualization Classified
56,730	56,730	0	Market Rate Classified
15,216	15,216	0	Civil Service Training Series
22,766	22,766	0	Related Benefits Base Adjustment
163	163	0	Retirement Rate Adjustment
(52,702)	(52,702)	0	Salary Base Adjustment
(409,055)	(409,055)	0	Risk Management
9,103	9,103	0	Office of Technology Services (OTS)
(10,374)	(10,374)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 16,823,605	\$ 16,823,605	27	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 16,823,605	\$ 16,823,605	27	Base Executive Budget FY 2018-2019
\$ 16,823,605	\$ 16,823,605	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:
\$8,884,655	Office of Risk Management (ORM) Fees
\$558,813	Office of Technical Services (OTS) Fees
\$222,722	Office of State Procurement (OSP) Fees
\$9,666,190	SUB-TOTAL INTERAGENCY TRANSFERS
\$9,666,190	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 2020.

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20522)	27.0%	51.0%	34.0%	34.0%	45.0%	45.0%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	
Percentage of certified correctional professionals (LAPAS CODE - 20523)	3.4%	2.0%	2.0%	2.0%	0.6%	



402_2000 — Incarceration

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

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

Incarceration Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 114,720,152	\$ 116,617,852	\$ 116,636,376	\$ 123,450,873	\$ 117,884,602	\$ 1,248,226
State General Fund by:						
Total Interagency Transfers	172,500	172,500	172,500	172,500	172,500	0
Fees and Self-generated Revenues	1,651,465	1,774,050	1,774,050	1,774,050	1,774,050	0
Statutory Dedications	871,122	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	\$ 117,415,239	\$ 118,564,402	\$ 118,582,926	\$ 125,397,423	\$ 119,831,152	\$ 1,248,226
Expenditures & Request:						
Personal Services	\$ 94,712,218	\$ 96,186,853	\$ 96,189,582	\$ 98,594,181	\$ 96,203,603	\$ 14,021
Total Operating Expenses	18,946,357	18,058,812	18,074,607	19,890,651	19,308,812	1,234,205
Total Professional Services	3,374,209	3,857,199	3,857,199	3,970,987	3,857,199	0
Total Other Charges	223,778	461,538	461,538	602,216	461,538	0
Total Acq & Major Repairs	158,677	0	0	2,339,388	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 117,415,239	\$ 118,564,402	\$ 118,582,926	\$ 125,397,423	\$ 119,831,152	\$ 1,248,226
Authorized Full-Time Equivalents:						
Classified	1,383	1,383	1,383	1,382	1,378	(5)
Unclassified	15	15	15	15	15	0
Total FTEs	1,398	1,398	1,398	1,397	1,393	(5)



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.

Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
State Emergency Response Fund	\$ 871,122	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 18,524	\$ 18,524	0	Mid-Year Adjustments (BA-7s):
\$ 116,636,376	\$ 118,582,926	1,398	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
\$ 720,841	\$ 720,841	0	2% General Increase Annualization Classified
\$ 3,184	\$ 3,184	0	2% General Increase Annualization Unclassified
\$ 347,225	\$ 347,225	0	Structural Annualization Classified
\$ 1,889,608	\$ 1,889,608	0	Market Rate Classified
\$ 271,594	\$ 271,594	0	Civil Service Training Series
\$ (633,724)	\$ (633,724)	0	Related Benefits Base Adjustment
\$ 77,620	\$ 77,620	0	Retirement Rate Adjustment
\$ (141,252)	\$ (141,252)	0	Salary Base Adjustment
\$ (1,947,458)	\$ (1,947,458)	0	Attrition Adjustment
\$ (443,120)	\$ (443,120)	(4)	Personnel Reductions
\$ (15,795)	\$ (15,795)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ (130,497)	\$ (130,497)	(1)	Transfers positions and associated funding between agencies.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 1,250,000	\$ 1,250,000	0	Realigns the department's supplies budget by spreading it across all agencies.
\$ 117,884,602	\$ 119,831,152	1,393	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 117,884,602	\$ 119,831,152	1,393	Base Executive Budget FY 2018-2019
\$ 117,884,602	\$ 119,831,152	1,393	Grand Total Recommended

Professional Services

Amount	Description
\$536,656	Medical services including psychiatry, radiology and optometry services
\$36,000	Management consulting
\$1,775,000	Legal services
\$12,000	Veterinary services
\$1,497,543	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 2020.

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1545)	5.1	5.2	5.1	5.1	4.8	4.8
	Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.						
K	Average daily offender population (LAPAS CODE - 20524)	6,312	6,254	6,312	6,312	5,815	5,815

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of major disturbances (LAPAS CODE - 10817)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10818)	43	27	38	15	8
Number of assaults - offender on staff (LAPAS CODE - 10819)	43	68	69	156	362
Number of assaults - offender on offender (LAPAS CODE - 10820)	122	103	146	128	146
Number of sex offenses (LAPAS CODE - 10821)	428	475	709	977	1,440



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 2019.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24358)	85.23%	78.53%	96.00%	96.00%	85.00%	85.00%
This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.							
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20528)	15.61%	15.33%	15.34%	15.34%	15.33%	15.33%
This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases includes HIV, AIDS, and Hepatitis C.							

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25449)	20	40	40	30	20
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25450)	312	486	789	757	791



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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 10,144	\$ 10,144	\$ 0	\$ 0	\$ (10,144)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,449,639	6,044,282	6,044,282	6,102,646	6,102,646	58,364
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	\$ 4,449,639	\$ 6,054,426	\$ 6,054,426	\$ 6,102,646	\$ 6,102,646	\$ 48,220
Expenditures & Request:						
Personal Services	\$ 649,670	\$ 713,555	\$ 713,555	\$ 761,775	\$ 761,775	\$ 48,220
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,799,969	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	\$ 4,449,639	\$ 6,054,426	\$ 6,054,426	\$ 6,102,646	\$ 6,102,646	\$ 48,220
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):
\$ 10,144	\$ 6,054,426	13	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
0	5,526	0	2% General Increase Annualization Classified
0	928	0	Structural Annualization Classified
0	15,193	0	Market Rate Classified
0	5,674	0	Civil Service Training Series
0	13,376	0	Related Benefits Base Adjustment
0	477	0	Retirement Rate Adjustment
(10,144)	7,046	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 6,102,646	13	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 6,102,646	13	Base Executive Budget FY 2018-2019
\$ 0	\$ 6,102,646	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.



Other Charges (Continued)

Amount	Description
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,340,871	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



402_A001 — Auxiliary Account - Rodeo

Program Authorization:

Program Description

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

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

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

Auxiliary Account - Rodeo Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	1,098,870	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	\$ 1,098,870	\$ 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	1,098,870	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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 1,098,870	\$ 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 12/01/17
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 4,800,000	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 4,800,000	0	Base Executive Budget FY 2018-2019
\$ 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:

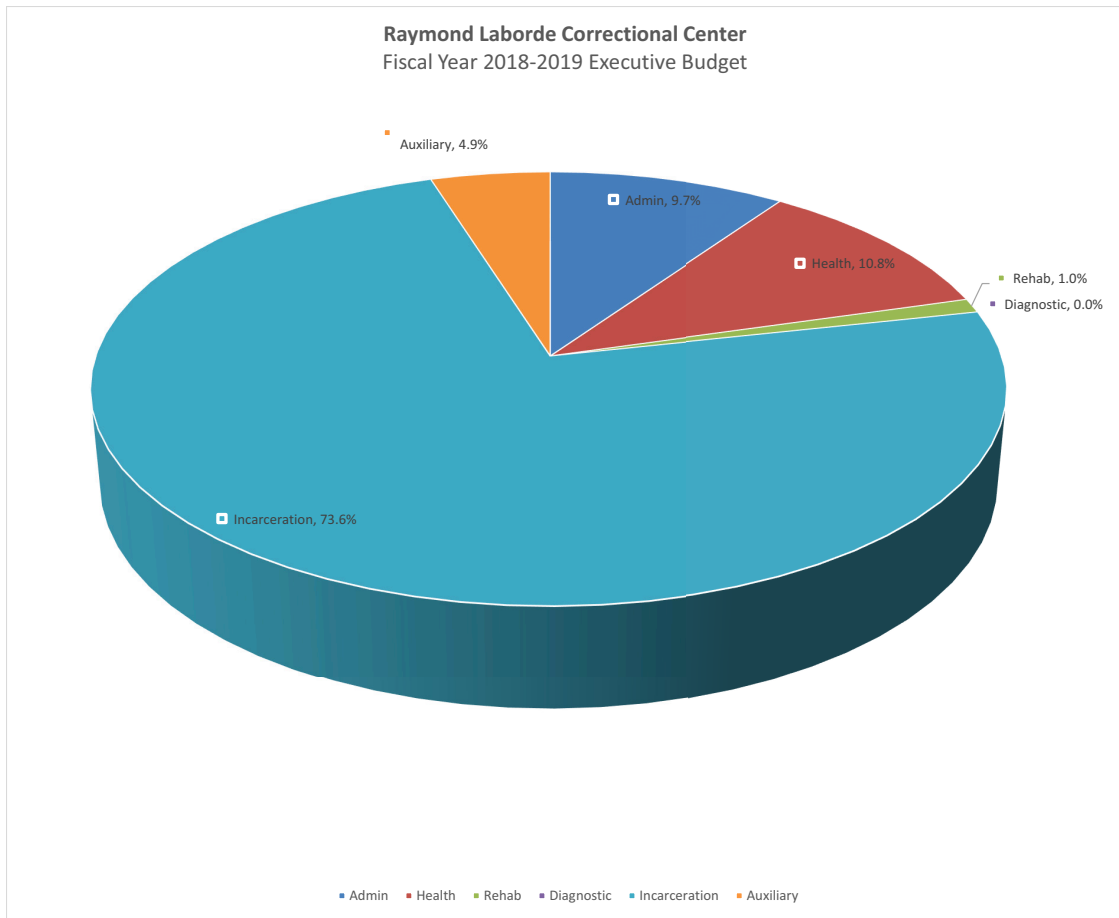
[Corrections Services](#)

[American Correctional Association](#)

Raymond Laborde Correctional Center Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 27,674,453	\$ 28,031,394	\$ 28,099,817	\$ 30,192,697	\$ 27,775,386	\$ (324,431)
State General Fund by:						
Total Interagency Transfers	91,446	144,859	144,859	144,859	144,859	0
Fees and Self-generated Revenues	1,839,780	2,277,324	2,277,324	2,293,947	2,293,947	16,623
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	\$ 29,605,679	\$ 30,453,577	\$ 30,522,000	\$ 32,631,503	\$ 30,214,192	\$ (307,808)
Expenditures & Request:						
Administration	\$ 3,023,048	\$ 3,421,533	\$ 3,421,533	\$ 3,384,939	\$ 3,357,891	\$ (63,642)
Incarceration	25,152,763	25,147,341	25,215,764	27,347,617	24,957,354	(258,410)
Auxiliary Account	1,429,868	1,884,703	1,884,703	1,898,947	1,898,947	14,244
Total Expenditures & Request	\$ 29,605,679	\$ 30,453,577	\$ 30,522,000	\$ 32,631,503	\$ 30,214,192	\$ (307,808)
Authorized Full-Time Equivalents:						
Classified	318	319	319	318	317	(2)
Unclassified	5	4	4	5	5	1
Total FTEs	323	323	323	323	322	(1)





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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,023,048	\$ 3,421,533	\$ 3,421,533	\$ 3,384,939	\$ 3,357,891	\$ (63,642)
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	\$ 3,023,048	\$ 3,421,533	\$ 3,421,533	\$ 3,384,939	\$ 3,357,891	\$ (63,642)
Expenditures & Request:						
Personal Services	\$ 886,278	\$ 952,908	\$ 952,908	\$ 982,869	\$ 982,869	\$ 29,961
Total Operating Expenses	1,064,442	925,282	925,282	951,559	925,282	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,072,328	1,543,343	1,543,343	1,450,511	1,449,740	(93,603)
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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 3,023,048	\$ 3,421,533	\$ 3,421,533	\$ 3,384,939	\$ 3,357,891	\$ (63,642)
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):
\$ 3,421,533	\$ 3,421,533	10	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
9,114	9,114	0	2% General Increase Annualization Classified
25,072	25,072	0	Market Rate Classified
(16,810)	(16,810)	0	Related Benefits Base Adjustment
682	682	0	Retirement Rate Adjustment
11,903	11,903	0	Salary Base Adjustment
(113,588)	(113,588)	0	Risk Management
14,892	14,892	0	Office of Technology Services (OTS)
5,093	5,093	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 3,357,891	\$ 3,357,891	10	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,357,891	\$ 3,357,891	10	Base Executive Budget FY 2018-2019
\$ 3,357,891	\$ 3,357,891	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:
\$804,421	Office of Risk Management (ORM) Fees
\$154,492	Office of Technology Services (OTS) Fees
\$433,827	Office of Telecommunications Management (OTM) Fees
\$57,000	Office of State Procurement (OSP) Fees
\$1,449,740	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,449,740	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 2020.

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20533)	28.00%	35.00%	26.00%	26.00%	30.00%	30.00%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Percentage of certified correctional professionals (LAPAS CODE - 20534)	0.3%	0	0	0	0.3%



405_2000 — Incarceration

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

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

Incarceration Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 24,651,405	\$ 24,607,482	\$ 24,675,905	\$ 26,807,758	\$ 24,417,495	\$ (258,410)
State General Fund by:						
Total Interagency Transfers	91,446	144,859	144,859	144,859	144,859	0
Fees and Self-generated Revenues	409,912	395,000	395,000	395,000	395,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 25,152,763	\$ 25,147,341	\$ 25,215,764	\$ 27,347,617	\$ 24,957,354	\$ (258,410)
Expenditures & Request:						
Personal Services	\$ 20,905,250	\$ 21,856,715	\$ 21,859,047	\$ 21,938,365	\$ 21,436,728	\$ (422,319)
Total Operating Expenses	3,685,366	2,834,752	2,871,581	3,147,787	3,064,752	193,171
Total Professional Services	299,450	435,565	435,565	451,242	435,565	0
Total Other Charges	31,768	20,309	20,309	20,309	20,309	0
Total Acq & Major Repairs	230,929	0	29,262	1,789,914	0	(29,262)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 25,152,763	\$ 25,147,341	\$ 25,215,764	\$ 27,347,617	\$ 24,957,354	\$ (258,410)
Authorized Full-Time Equivalents:						
Classified	304	305	305	304	303	(2)
Unclassified	5	4	4	5	5	1
Total FTEs	309	309	309	309	308	(1)



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
\$ 68,423	\$ 68,423	0	Mid-Year Adjustments (BA-7s):
\$ 24,675,905	\$ 25,215,764	309	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
166,396	166,396	0	2% General Increase Annualization Classified
2,721	2,721	0	2% General Increase Annualization Unclassified
85,793	85,793	0	Structural Annualization Classified
440,331	440,331	0	Market Rate Classified
56,602	56,602	0	Civil Service Training Series
(222,626)	(222,626)	0	Related Benefits Base Adjustment
17,277	17,277	0	Retirement Rate Adjustment
(467,176)	(467,176)	0	Salary Base Adjustment
(435,058)	(435,058)	0	Attrition Adjustment
(66,579)	(66,579)	(1)	Personnel Reductions
(66,091)	(66,091)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
230,000	230,000	0	Realigns the department's supplies budget by spreading it across all agencies.
\$ 24,417,495	\$ 24,957,354	308	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 24,417,495	\$ 24,957,354	308	Base Executive Budget FY 2018-2019
\$ 24,417,495	\$ 24,957,354	308	Grand Total Recommended



Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2020.

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1632)	6.9	7.1	7.0	7.0	7.0	7.0
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20535)	1,808	1,802	1,808	1,808	1,808	1,808

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of major disturbances (LAPAS CODE - 10861)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10862)	0	0	1	1	3
Number of assaults - offender on staff (LAPAS CODE - 10863)	11	24	26	23	11
Number of assaults - offender on offender (LAPAS CODE - 10864)	38	53	29	38	35
Number of sex offenses (LAPAS CODE - 10865)	127	181	206	241	130

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 2019.

Children's Budget Link: Not Applicable.

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

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24360)	37.71%	51.49%	39.00%	39.00%	45.00%	45.00%
<p>This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.</p>							
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20539)	8.88%	9.06%	8.00%	8.00%	9.00%	9.00%
<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 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25451)	18	20	21	20	20
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25452)	490	454	377	321	190



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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 2,379	\$ 2,379	\$ 0	\$ 0	\$ (2,379)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,429,868	1,882,324	1,882,324	1,898,947	1,898,947	16,623
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	\$ 1,429,868	\$ 1,884,703	\$ 1,884,703	\$ 1,898,947	\$ 1,898,947	\$ 14,244
Expenditures & Request:						
Personal Services	\$ 237,460	\$ 237,978	\$ 237,978	\$ 252,222	\$ 252,222	\$ 14,244
Total Operating Expenses	88,956	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,077,527	1,646,725	1,646,725	1,646,725	1,646,725	0
Total Acq & Major Repairs	25,925	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,429,868	\$ 1,884,703	\$ 1,884,703	\$ 1,898,947	\$ 1,898,947	\$ 14,244
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):
\$ 2,379	\$ 1,884,703	4	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
0	2,089	0	2% General Increase Annualization Classified
0	2,743	0	Structural Annualization Classified
0	5,926	0	Market Rate Classified
0	3,077	0	Related Benefits Base Adjustment
0	328	0	Retirement Rate Adjustment
(2,379)	81	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,898,947	4	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,898,947	4	Base Executive Budget FY 2018-2019
\$ 0	\$ 1,898,947	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



Other Charges (Continued)

Amount	Description
\$1,646,725	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



08-406 — Louisiana Correctional Institute for Women

Agency Description

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

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

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

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

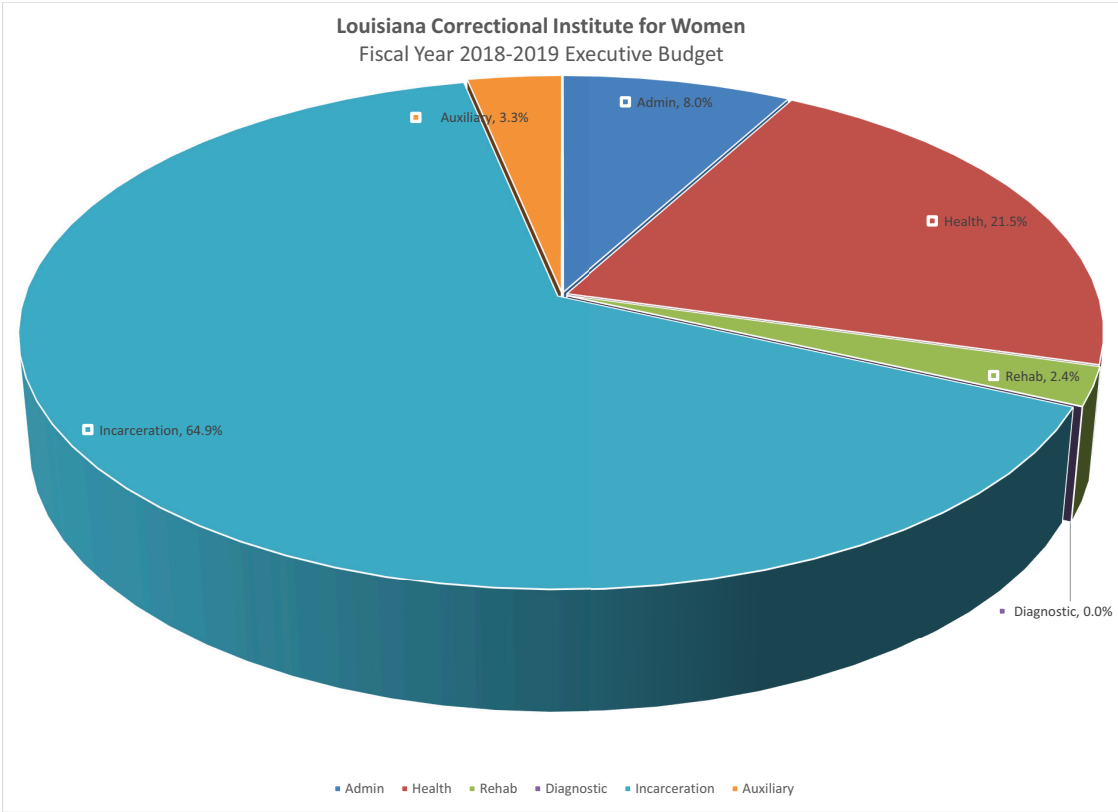
[Corrections Services](#)

[American Correctional Association](#)

Louisiana Correctional Institute for Women Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 20,588,609	\$ 21,255,165	\$ 21,264,985	\$ 22,902,441	\$ 22,145,202	\$ 880,217
State General Fund by:						
Total Interagency Transfers	2,071,568	72,430	72,430	72,430	72,430	0
Fees and Self-generated Revenues	882,125	1,691,702	1,691,702	1,699,987	1,638,444	(53,258)
Statutory Dedications	453,940	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 23,996,242	\$ 23,019,297	\$ 23,029,117	\$ 24,674,858	\$ 23,856,076	\$ 826,959
Expenditures & Request:						
Administration	\$ 1,810,015	\$ 2,001,013	\$ 2,001,013	\$ 2,378,971	\$ 2,367,974	\$ 366,961
Incarceration	21,493,627	19,574,643	19,584,463	20,846,027	20,099,785	515,322
Auxiliary Account	692,600	1,443,641	1,443,641	1,449,860	1,388,317	(55,324)
Total Expenditures & Request	\$ 23,996,242	\$ 23,019,297	\$ 23,029,117	\$ 24,674,858	\$ 23,856,076	\$ 826,959
Authorized Full-Time Equivalents:						
Classified	263	262	262	260	259	(3)
Unclassified	3	4	4	6	6	2
Total FTEs	266	266	266	266	265	(1)





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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,810,015	\$ 2,001,013	\$ 2,001,013	\$ 2,378,971	\$ 2,367,974	\$ 366,961
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	\$ 1,810,015	\$ 2,001,013	\$ 2,001,013	\$ 2,378,971	\$ 2,367,974	\$ 366,961
Expenditures & Request:						
Personal Services	\$ 622,096	\$ 632,195	\$ 632,195	\$ 609,143	\$ 609,143	\$ (23,052)
Total Operating Expenses	421,639	324,272	324,272	333,480	324,272	0
Total Professional Services	0	5,505	5,505	5,661	5,505	0
Total Other Charges	766,280	1,039,041	1,039,041	1,430,687	1,429,054	390,013
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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 1,810,015	\$ 2,001,013	\$ 2,001,013	\$ 2,378,971	\$ 2,367,974	\$ 366,961
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):
\$ 2,001,013	\$ 2,001,013	7	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
4,670	4,670	0	2% General Increase Annualization Classified
13,417	13,417	0	Market Rate Classified
3,004	3,004	0	Civil Service Training Series
(16,691)	(16,691)	0	Related Benefits Base Adjustment
(27,452)	(27,452)	0	Salary Base Adjustment
382,233	382,233	0	Risk Management
14,003	14,003	0	Office of Technology Services (OTS)
(6,223)	(6,223)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 2,367,974	\$ 2,367,974	7	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,367,974	\$ 2,367,974	7	Base Executive Budget FY 2018-2019
\$ 2,367,974	\$ 2,367,974	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:
\$1,052,099	Office of Risk Management (ORM) Fees
\$278,926	Office of Technology Services (OTS) Fees
\$23,330	Office of State Procurement (OSP) Fees
\$55,916	Office of Telecommunications Management (OTM) Fees
\$18,783	DOA - LEAF funding for two (2) replacement offender transport vehicles
\$1,429,054	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,429,054	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 2020.

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20545)	40.0%	45.0%	47.0%	47.0%	45.0%	45.0%



406_2000 — Incarceration

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

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

Incarceration Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 18,778,594	\$ 19,252,086	\$ 19,261,906	\$ 20,523,470	\$ 19,777,228	\$ 515,322
State General Fund by:						
Total Interagency Transfers	2,071,568	72,430	72,430	72,430	72,430	0
Fees and Self-generated Revenues	189,525	250,127	250,127	250,127	250,127	0
Statutory Dedications	453,940	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 21,493,627	\$ 19,574,643	\$ 19,584,463	\$ 20,846,027	\$ 20,099,785	\$ 515,322
Expenditures & Request:						
Personal Services	\$ 18,385,093	\$ 17,853,607	\$ 17,857,681	\$ 18,542,195	\$ 18,178,749	\$ 321,068
Total Operating Expenses	2,634,494	1,350,915	1,356,661	1,591,110	1,550,915	194,254
Total Professional Services	301,195	295,074	295,074	305,628	295,074	0
Total Other Charges	48,904	75,047	75,047	115,194	75,047	0
Total Acq & Major Repairs	123,941	0	0	291,900	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 21,493,627	\$ 19,574,643	\$ 19,584,463	\$ 20,846,027	\$ 20,099,785	\$ 515,322
Authorized Full-Time Equivalents:						
Classified	252	251	251	249	249	(2)
Unclassified	3	4	4	6	6	2
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.

Incarceration Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
State Emergency Response Fund	\$ 453,940	\$ 0	\$ 0	\$ 0	\$ 0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 9,820	\$ 9,820	0	Mid-Year Adjustments (BA-7s):
\$ 19,261,906	\$ 19,584,463	255	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
\$ 145,252	\$ 145,252	0	2% General Increase Annualization Classified
\$ 4,753	\$ 4,753	0	2% General Increase Annualization Unclassified
\$ 62,296	\$ 62,296	0	Structural Annualization Classified
\$ 399,181	\$ 399,181	0	Market Rate Classified
\$ 43,191	\$ 43,191	0	Civil Service Training Series
\$ (53,366)	\$ (53,366)	0	Related Benefits Base Adjustment
\$ 14,442	\$ 14,442	0	Retirement Rate Adjustment
\$ 68,765	\$ 68,765	0	Salary Base Adjustment
\$ (363,446)	\$ (363,446)	0	Attrition Adjustment
\$ (5,746)	\$ (5,746)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 200,000	\$ 200,000	0	Realigns the department's supplies budget by spreading it across all agencies.
\$ 19,777,228	\$ 20,099,785	255	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 19,777,228	\$ 20,099,785	255	Base Executive Budget FY 2018-2019
\$ 19,777,228	\$ 20,099,785	255	Grand Total Recommended

Professional Services

Amount	Description
\$216,459	Medical Services including psychiatry, radiology and optometry services
\$21,191	Legal services
\$1,608	Veterinary Services
\$4,000	Engineering services
\$51,816	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 Telecommunications Management (OTM) Fees
\$65,582	Louisiana State University Healthcare Services Division - Provides medical care and services for offenders.
\$75,047	SUB-TOTAL INTERAGENCY TRANSFERS
\$75,047	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2020.

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1648)	5.4	3.0	5.4	5.4	3.1	3.1
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20546)	1,098	592	1,098	1,098	600	600

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of major disturbances (LAPAS CODE - 10877)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10878)	0	0	0	0	0
Number of assaults - offender on staff (LAPAS CODE - 10879)	15	16	11	16	3
Number of assaults - offender on offender (LAPAS CODE - 10880)	12	43	41	17	11
Number of sex offenses (LAPAS CODE - 10881)	70	67	68	79	28



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 2019.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24361)	68.01%	88.07%	74.00%	74.00%	88.00%	88.00%
	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)	12.45%	12.77%	12.93%	12.93%	12.93%	12.93%
	This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.						

3. (KEY) Maintain average occupancy levels through 2019.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of offenders processed annually - Female Reception and Diagnostic Center (FRDC) (LAPAS CODE - 22400)	764	361	721	721	336	336
K	Average occupancy - Female Reception and Diagnostic Center (FRDC) (LAPAS CODE - 22401)	63	30	58	58	28	28

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25453)	22	13	14	13	14
This was a new Performance Indicator for FY 2012-2013.					
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25454)	190	495	682	500	847
This was a new Performance Indicator for FY 2012-2013.					



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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 2,066	\$ 2,066	\$ 0	\$ 0	\$ (2,066)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	692,600	1,441,575	1,441,575	1,449,860	1,388,317	(53,258)
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	\$ 692,600	\$ 1,443,641	\$ 1,443,641	\$ 1,449,860	\$ 1,388,317	\$ (55,324)
Expenditures & Request:						
Personal Services	\$ 152,405	\$ 214,754	\$ 214,754	\$ 220,973	\$ 159,430	\$ (55,324)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	540,195	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	\$ 692,600	\$ 1,443,641	\$ 1,443,641	\$ 1,449,860	\$ 1,388,317	\$ (55,324)
Authorized Full-Time Equivalents:						
Classified	4	4	4	4	3	(1)
Unclassified	0	0	0	0	0	0
Total FTEs	4	4	4	4	3	(1)



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):
\$ 2,066	\$ 1,443,641	4	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
0	1,441	0	2% General Increase Annualization Classified
0	455	0	Structural Annualization Classified
0	5,134	0	Market Rate Classified
0	(733)	0	Related Benefits Base Adjustment
0	175	0	Retirement Rate Adjustment
(2,066)	(253)	0	Salary Base Adjustment
0	(61,543)	(1)	Personnel Reductions
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,388,317	3	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,388,317	3	Base Executive Budget FY 2018-2019
\$ 0	\$ 1,388,317	3	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.



Other Charges (Continued)

Amount	Description
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,228,887	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



08-407 — Winn Correctional Center

Agency Description

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

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

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

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

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

For additional information, see:

[Corrections Services](#)

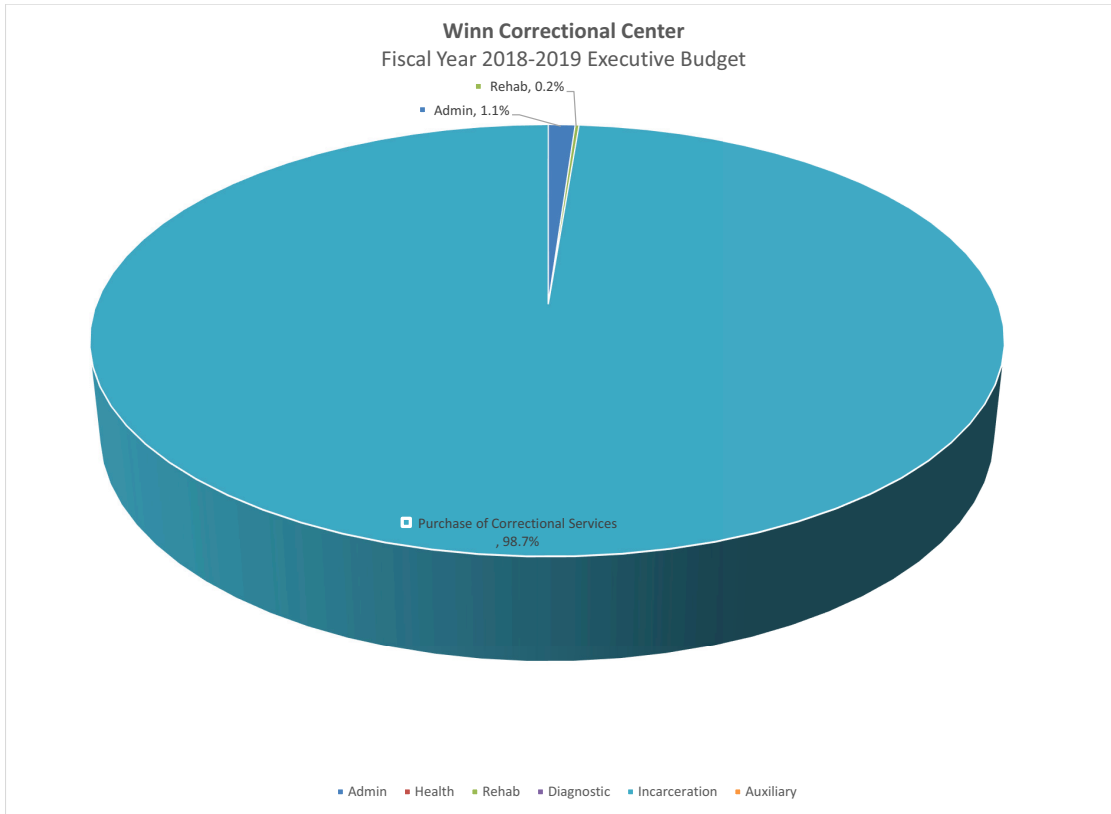
[American Correctional Association](#)

[LaSalle Corrections](#)

Winn Correctional Center Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,262,539	\$ 12,873,202	\$ 12,873,202	\$ 13,779,696	\$ 10,130,209	\$ (2,742,993)
State General Fund by:						
Total Interagency Transfers	33,817	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	110,926	124,782	124,782	124,782	124,782	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 13,407,282	\$ 13,048,985	\$ 13,048,985	\$ 13,955,479	\$ 10,305,992	\$ (2,742,993)
Expenditures & Request:						
Administration	\$ 148,806	\$ 249,947	\$ 249,947	\$ 654,843	\$ 244,454	\$ (5,493)
Purchase of Correctional Services	13,258,476	12,799,038	12,799,038	13,300,636	10,061,538	(2,737,500)
Total Expenditures & Request	\$ 13,407,282	\$ 13,048,985	\$ 13,048,985	\$ 13,955,479	\$ 10,305,992	\$ (2,742,993)
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 and heating and air-conditioning system maintenance.

Administration Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 37,880	\$ 125,165	\$ 125,165	\$ 530,061	\$ 119,672	\$ (5,493)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	110,926	124,782	124,782	124,782	124,782	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 148,806	\$ 249,947	\$ 249,947	\$ 654,843	\$ 244,454	\$ (5,493)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	21,684	129,247	129,247	132,916	129,247	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	127,122	120,700	120,700	115,207	115,207	(5,493)
Total Acq & Major Repairs	0	0	0	406,720	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 148,806	\$ 249,947	\$ 249,947	\$ 654,843	\$ 244,454	\$ (5,493)



Administration Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 125,165	\$ 249,947	0	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
(5,476)	(5,476)	0	Risk Management
(17)	(17)	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
\$ 119,672	\$ 244,454	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 119,672	\$ 244,454	0	Base Executive Budget FY 2018-2019
\$ 119,672	\$ 244,454	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:
\$115,207	Office of Risk Management (ORM) Fees
\$115,207	SUB-TOTAL INTERAGENCY TRANSFERS
\$115,207	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of unit that is ACA accredited (LAPAS CODE - 6545)	100%	100%	100%	100%	100%	100%



407_7000 — Purchase of Correctional Services

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

Program Description

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

The goals of the Purchase of Correctional Services Program are:

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

Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,224,659	\$ 12,748,037	\$ 12,748,037	\$ 13,249,635	\$ 10,010,537	\$ (2,737,500)
State General Fund by:						
Total Interagency Transfers	33,817	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 13,258,476	\$ 12,799,038	\$ 12,799,038	\$ 13,300,636	\$ 10,061,538	\$ (2,737,500)
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	13,258,476	12,799,038	12,799,038	13,300,636	10,061,538	(2,737,500)



Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	\$ 13,258,476	\$ 12,799,038	\$ 12,799,038	\$ 13,300,636	\$ 10,061,538	\$ (2,737,500)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 12,748,037	\$ 12,799,038	0	Existing Oper Budget as of 12/01/17
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(2,737,500)	(2,737,500)	0	Reduce the per diem rate paid to operators by \$5.00.
\$ 10,010,537	\$ 10,061,538	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 10,010,537	\$ 10,061,538	0	Base Executive Budget FY 2018-2019
\$ 10,010,537	\$ 10,061,538	0	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$9,596,075	Per diem payments for the care of offenders at this facility
\$426,188	Funding for extraordinary medical costs incurred by offenders for required medical treatments
\$39,275	Hospital Security Costs
\$10,061,538	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$10,061,538	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 Corrections Security Officer through 2019.

Children's Cabinet Link: Not Applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1663)	6.4	6.4	6.4	6.4	5.9	5.9
K	Average daily offender population (LAPAS CODE - 20596)	1,576	1,445	1,576	1,576	1,440	1,440

Purchase of Correctional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of major disturbances (LAPAS CODE - 10912)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10913)	1	1	0	21	0
Number of assaults - offender on staff (LAPAS CODE - 10914)	57	75	53	59	4
Number of assaults - offender on offender (LAPAS CODE - 10916)	70	63	71	78	6
Number of sex offenses (LAPAS CODE - 10918)	221	349	546	445	24

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 2019.

Children's Budget Link: Not Applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24362)	38.72%	0	46.36%	46.36%	46.36%	46.36%
<p>This indicator may include offenders with dual diagnoses (one offender may have more than one chronic disease). For the purpose of this indicator, chronic diseases include hypertension, diabetes, cancer, heart disease, Chronic Obstructive Pulmonary Disease (COPD)/asthma, and hearing impairment.</p>							
K	Percentage of offender population diagnosed with a communicable disease (LAPAS CODE - 20600)	5.87%	0	4.49%	4.49%	4.49%	4.49%
<p>This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.</p>							

Purchase of Correctional Services General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25455)	16	18	19	19	2	
<p>This was a new Performance Indicator for FY 2012-2013.</p>						
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25456)	96	124	127	121	0	
<p>This was a new Performance Indicator for FY 2012-2013.</p>						



08-408 — Allen Correctional Center

Agency Description

Allen Correctional Center (ALC), a medium custody facility located in Kinder, was opened in 1990. The current operational capacity is 800 offenders. ALC became a state operated correctional institution in August 2017. ALC received American Correctional Association (ACA) accreditation in January 1993 and has since maintained accreditation. ALC was released from the federal consent decree in 1997.

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

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

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

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



For additional information, see:

[Corrections Services](#)

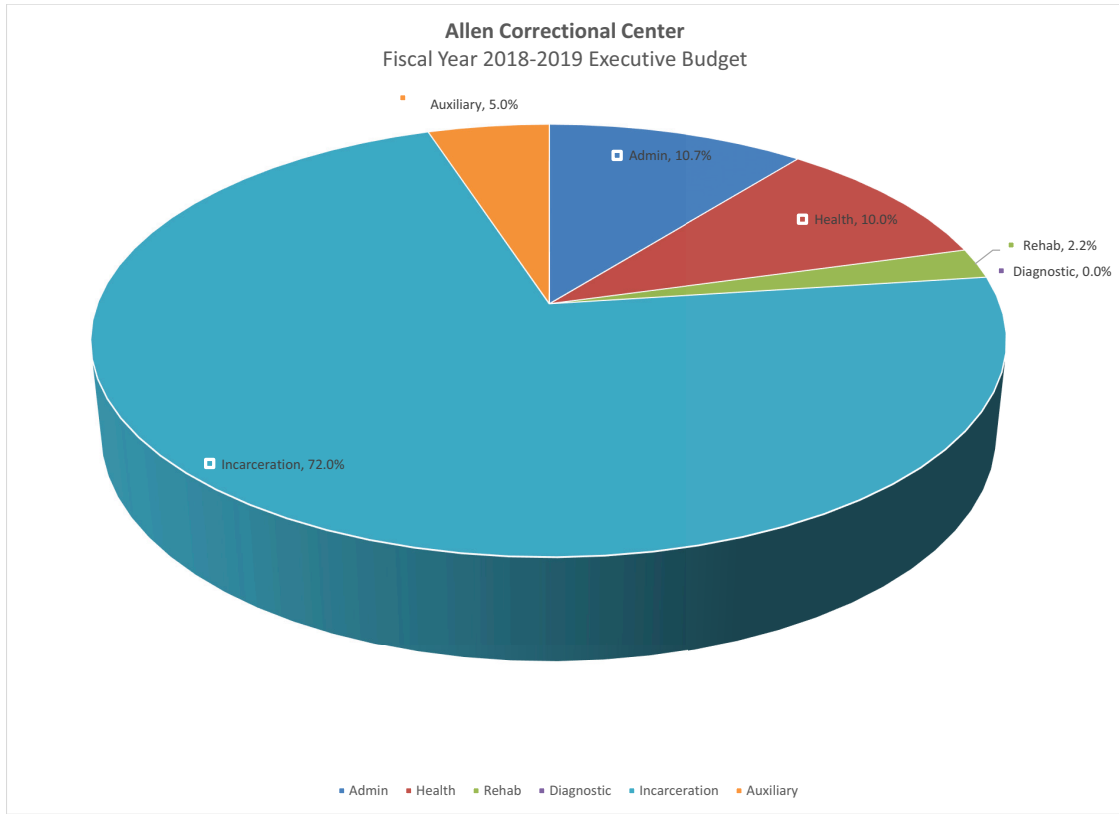
[American Correctional Association](#)

[The GEO Group, Inc.](#)

Allen Correctional Center Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,171,174	\$ 12,878,895	\$ 12,878,895	\$ 14,503,802	\$ 13,478,340	\$ 599,445
State General Fund by:						
Total Interagency Transfers	26,890	51,001	51,001	51,001	51,001	0
Fees and Self-generated Revenues	106,563	112,583	112,583	1,174,176	1,174,176	1,061,593
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	\$ 13,304,627	\$ 13,042,479	\$ 13,042,479	\$ 15,728,979	\$ 14,703,517	\$ 1,661,038
Expenditures & Request:						
Administration	\$ 138,529	\$ 252,792	\$ 252,792	\$ 2,842,191	\$ 2,838,729	\$ 2,585,937
Incarceration	0	0	0	11,926,788	10,904,788	10,904,788
Auxiliary Account	0	0	0	960,000	960,000	960,000
Purchase of Correctional Services	13,166,098	12,789,687	12,789,687	0	0	(12,789,687)
Total Expenditures & Request	\$ 13,304,627	\$ 13,042,479	\$ 13,042,479	\$ 15,728,979	\$ 14,703,517	\$ 1,661,038
Authorized Full-Time Equivalents:						
Classified	0	0	25	172	172	147
Unclassified	0	0	0	3	3	3
Total FTEs	0	0	25	175	175	150





408_1000 — Administration

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

Program Description

The mission of the Administration Program is to 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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 31,966	\$ 140,209	\$ 140,209	\$ 2,842,191	\$ 2,838,729	\$ 2,698,520
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	106,563	112,583	112,583	0	0	(112,583)
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	\$ 138,529	\$ 252,792	\$ 252,792	\$ 2,842,191	\$ 2,838,729	\$ 2,585,937
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 511,130	\$ 511,130	\$ 511,130
Total Operating Expenses	6,904	121,896	121,896	1,116,783	1,113,321	991,425
Total Professional Services	0	0	0	0	0	0
Total Other Charges	131,625	130,896	130,896	1,214,278	1,214,278	1,083,382
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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 138,529	\$ 252,792	\$ 252,792	\$ 2,842,191	\$ 2,838,729	\$ 2,585,937
Authorized Full-Time Equivalents:						
Classified	0	0	0	7	7	7
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	7	7	7

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 140,209	\$ 252,792	0	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
30,618	30,618	0	Risk Management
158,929	158,929	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
2,508,973	2,396,390	7	Adjustment provided to operate Allen Correctional Center as a state facility.
\$ 2,838,729	\$ 2,838,729	7	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,838,729	\$ 2,838,729	7	Base Executive Budget FY 2018-2019
\$ 2,838,729	\$ 2,838,729	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:
\$161,497	Office of Risk Management (ORM) Fees
\$158,946	Office of Technology Services (OTS) Fees
\$893,835	Miscellaneous IAT Exepnditures for Allen as a state-operated facility
\$1,214,278	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,214,278	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 2020

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 6549)	0	0	0	0	35%	35%



Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Percentage of certified correctional professionals (LAPAS CODE - new)	0	0	0	0	0



408_2000 — Incarceration

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 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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 11,661,611	\$ 10,639,611	\$ 10,639,611
State General Fund by:						
Total Interagency Transfers	0	0	0	51,001	51,001	51,001
Fees and Self-generated Revenues	0	0	0	214,176	214,176	214,176
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 11,926,788	\$ 10,904,788	\$ 10,904,788
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 8,791,455	\$ 8,791,455	\$ 8,791,455
Total Operating Expenses	0	0	0	1,917,533	1,917,533	1,917,533
Total Professional Services	0	0	0	154,000	154,000	154,000
Total Other Charges	0	0	0	41,800	41,800	41,800
Total Acq & Major Repairs	0	0	0	1,022,000	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 11,926,788	\$ 10,904,788	\$ 10,904,788
Authorized Full-Time Equivalents:						
Classified	0	0	0	162	162	162
Unclassified	0	0	0	3	3	3
Total FTEs	0	0	0	165	165	165



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
13,925	13,925	0	2% General Increase Annualization Classified
12,747	12,747	0	Structural Annualization Classified
38,205	38,205	0	Market Rate Classified
256,593	256,593	0	Related Benefits Base Adjustment
5,457	5,457	0	Retirement Rate Adjustment
330,681	330,681	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
(2,756,683)	(2,542,507)	140	Adjustment provided to operate Allen Correctional Center as a state facility.
12,738,686	12,789,687	25	Realignment of funding and expenditures from the Purchase of Correctional Services to the appropriate program as a result of Allen Correctional Center becoming a state-operated facility.
\$ 10,639,611	\$ 10,904,788	165	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 10,639,611	\$ 10,904,788	165	Base Executive Budget FY 2018-2019
\$ 10,639,611	\$ 10,904,788	165	Grand Total Recommended

Professional Services

Amount	Description
\$136,805	Medical services including psychiatry, radiology and optometry services
\$1,995	Veterinary services
\$3,000	Engineering services
\$12,200	Other services (Chaplain services)
\$154,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.



Other Charges (Continued)

Amount	Description
\$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 2020.

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1673)	7.2	7.2	7.2	7.2	6.6	6.6
K	Average daily offender population (LAPAS CODE - 20605)	1,576	1,429	1,576	1,576	1,570	1,570



Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of major disturbances (LAPAS CODE - 10935)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10936)	5	1	3	1	0
Number of assaults - offender on staff (LAPAS CODE - 10937)	22	21	49	92	7
Number of assaults - offender on offender (LAPAS CODE - 10938)	53	57	77	77	3
Number of sex offenses (LAPAS CODE - 10939)	178	229	330	429	25

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 2019.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24363)	49.18%	0	50.29%	50.29%	50.29%	50.29%
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)	9.58%	0.59%	9.10%	9.10%	9.10%	9.10%
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 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25457)	16	16	16	16	1
This was a new Performance Indicator for FY 2012-2013.					
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25458)	1,717	1,298	107	41	33
This was a new Performance Indicator for FY 2012-2013.					



408_A000 — Auxiliary Account

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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	960,000	960,000	960,000
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 0	\$ 0	960,000	\$ 960,000	\$ 960,000
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 140,976	\$ 140,976	\$ 140,976
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	819,024	819,024	819,024
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	960,000	\$ 960,000	\$ 960,000
Authorized Full-Time Equivalents:						
Classified	0	0	0	3	3	3
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	3	3	3



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	960,000	3	Adjustment provided to operate Allen Correctional Center as a state facility.
\$ 0	\$ 960,000	3	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 960,000	3	Base Executive Budget FY 2018-2019
\$ 0	\$ 960,000	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
\$819,024	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



408_7000 — Purchase of Correctional Services

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

Program Description

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

The goals of the Purchase of Correctional Services Program are:

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

Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,139,208	\$ 12,738,686	\$ 12,738,686	\$ 0	\$ 0	\$ (12,738,686)
State General Fund by:						
Total Interagency Transfers	26,890	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	\$ 13,166,098	\$ 12,789,687	\$ 12,789,687	\$ 0	\$ 0	\$ (12,789,687)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 1,761,499	\$ 0	\$ 0	\$ (1,761,499)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	13,166,098	12,789,687	11,028,188	0	0	(11,028,188)



Purchase of Correctional Services Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	\$ 13,166,098	\$ 12,789,687	\$ 12,789,687	\$ 0	\$ 0	\$ (12,789,687)
Authorized Full-Time Equivalents:						
Classified	0	0	25	0	0	(25)
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	25	0	0	(25)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	25	Mid-Year Adjustments (BA-7s):
\$ 12,738,686	\$ 12,789,687	25	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(12,738,686)	(12,789,687)	(25)	Transfer of funding and expenditures from the Purchase of Correctional Services to the appropriate program as a result of Allen Correctional Center becoming a state-operated facility.
\$ 0	\$ 0	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2018-2019
\$ 0	\$ 0	0	Grand Total Recommended



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:

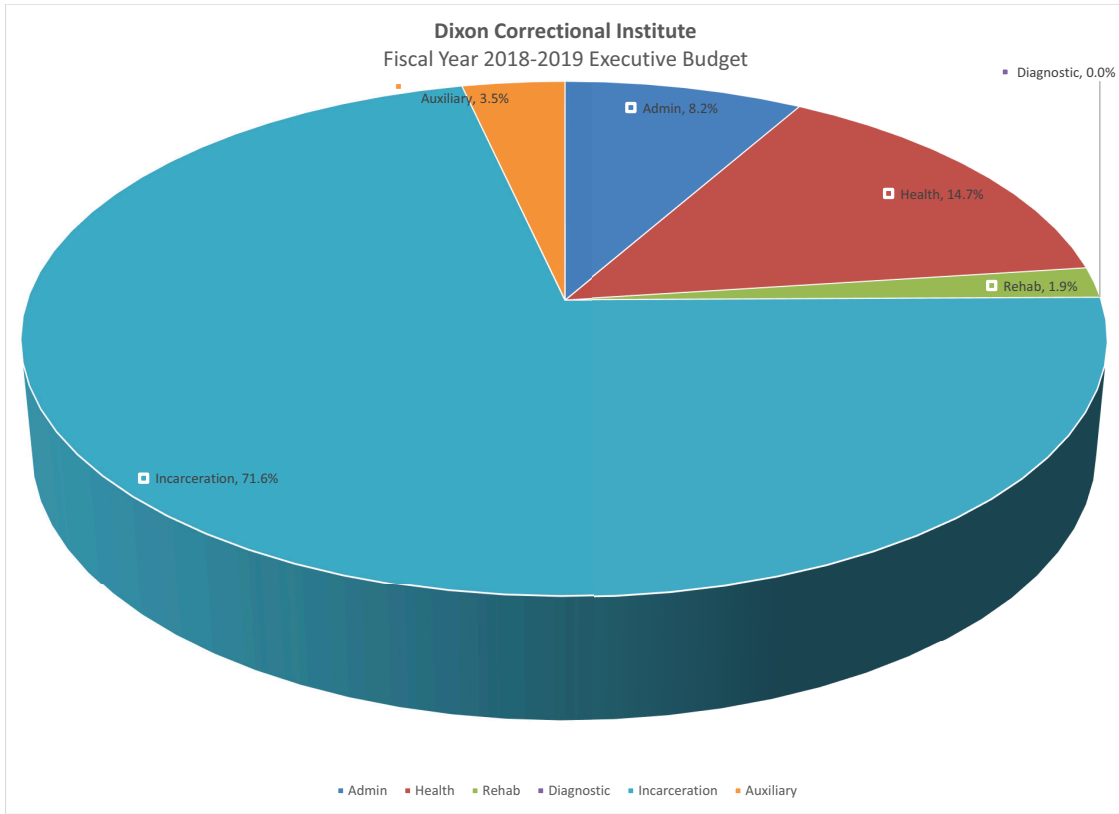
[Corrections Services](#)

[American Correctional Association](#)

Dixon Correctional Institute Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 39,832,536	\$ 38,633,822	\$ 38,636,335	\$ 42,212,815	\$ 40,554,903	\$ 1,918,568
State General Fund by:						
Total Interagency Transfers	2,014,133	1,715,447	1,715,447	1,715,447	1,715,447	0
Fees and Self-generated Revenues	2,107,031	2,743,008	2,743,008	2,736,508	2,736,508	(6,500)
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	\$ 43,953,700	\$ 43,092,277	\$ 43,094,790	\$ 46,664,770	\$ 45,006,858	\$ 1,912,068
Expenditures & Request:						
Administration	\$ 3,812,497	\$ 4,042,287	\$ 4,042,287	\$ 3,961,078	\$ 3,942,296	\$ (99,991)
Incarceration	38,629,507	37,097,260	37,099,773	40,760,633	39,121,503	2,021,730
Auxiliary Account	1,511,696	1,952,730	1,952,730	1,943,059	1,943,059	(9,671)
Total Expenditures & Request	\$ 43,953,700	\$ 43,092,277	\$ 43,094,790	\$ 46,664,770	\$ 45,006,858	\$ 1,912,068
Authorized Full-Time Equivalents:						
Classified	458	458	458	459	459	1
Unclassified	6	6	6	5	5	(1)
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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,812,497	\$ 4,023,121	\$ 4,023,121	\$ 3,941,912	\$ 3,923,130	\$ (99,991)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	19,166	19,166	19,166	19,166	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,812,497	\$ 4,042,287	\$ 4,042,287	\$ 3,961,078	\$ 3,942,296	\$ (99,991)
Expenditures & Request:						
Personal Services	\$ 963,925	\$ 1,089,033	\$ 1,089,033	\$ 1,137,291	\$ 1,137,291	\$ 48,258
Total Operating Expenses	609,791	594,805	594,805	611,695	594,805	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,238,781	2,358,449	2,358,449	2,212,092	2,210,200	(148,249)
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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 3,812,497	\$ 4,042,287	\$ 4,042,287	\$ 3,961,078	\$ 3,942,296	\$ (99,991)
Authorized Full-Time Equivalents:						
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
Total FTEs	12	12	12	12	12	0

Source of Funding

This program is funded by State General Fund (Direct) and Fees and Self-generated Revenues. The Fees and Self-generated Revenue are derived from Offender Welfare Fund receipts. In prior fiscal years this program was also funded by Statutory Dedication from the Overcollections Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,023,121	\$ 4,042,287	12	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
9,771	9,771	0	2% General Increase Annualization Classified
8,833	8,833	0	Structural Annualization Classified
29,095	29,095	0	Market Rate Classified
20,276	20,276	0	Related Benefits Base Adjustment
425	425	0	Retirement Rate Adjustment
(20,142)	(20,142)	0	Salary Base Adjustment
(185,174)	(185,174)	0	Risk Management
29,314	29,314	0	Office of Technology Services (OTS)
7,611	7,611	0	Office of State Procurement



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 3,923,130	\$ 3,942,296	12	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,923,130	\$ 3,942,296	12	Base Executive Budget FY 2018-2019
\$ 3,923,130	\$ 3,942,296	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:
\$257,264	Reimbursement of utility costs to East Louisiana State Hospital
\$1,354,786	Office of Risk Management (ORM) Fees
\$302,325	Office of Technology Services (OTS) Fees
\$196,032	Office of Telecommunications Management (OTM) Fees
\$82,642	Office of State Procurement (OSP) Fees
\$17,151	DOA - LEAF funding for two (2) replacement offender transport vehicles
\$2,210,200	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,210,200	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 2020.

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20616)	38%	49%	48%	48%	49%	49%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Percentage of certified correctional professionals (LAPAS CODE - 20614)	3.7%	2.8%	2.8%	2.8%	0



409_2000 — Incarceration

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

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

Incarceration Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 36,020,039	\$ 34,607,530	\$ 34,610,043	\$ 38,270,903	\$ 36,631,773	\$ 2,021,730
State General Fund by:						
Total Interagency Transfers	2,014,133	1,715,447	1,715,447	1,715,447	1,715,447	0
Fees and Self-generated Revenues	595,335	774,283	774,283	774,283	774,283	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 38,629,507	\$ 37,097,260	\$ 37,099,773	\$ 40,760,633	\$ 39,121,503	\$ 2,021,730
Expenditures & Request:						
Personal Services	\$ 31,509,303	\$ 30,914,064	\$ 30,916,577	\$ 31,938,307	\$ 31,938,307	\$ 1,021,730
Total Operating Expenses	3,866,564	2,870,454	2,870,454	3,953,493	3,870,454	1,000,000
Total Professional Services	2,918,698	3,026,000	3,026,000	3,135,916	3,026,000	0
Total Other Charges	44,613	286,742	286,742	371,742	286,742	0
Total Acq & Major Repairs	290,329	0	0	1,361,175	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 38,629,507	\$ 37,097,260	\$ 37,099,773	\$ 40,760,633	\$ 39,121,503	\$ 2,021,730
Authorized Full-Time Equivalents:						
Classified	441	441	441	442	442	1
Unclassified	6	6	6	5	5	(1)
Total FTEs	447	447	447	447	447	0



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 2,513	\$ 2,513	0	Mid-Year Adjustments (BA-7s):
\$ 34,610,043	\$ 37,099,773	447	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
247,803	247,803	0	2% General Increase Annualization Classified
2,932	2,932	0	2% General Increase Annualization Unclassified
86,550	86,550	0	Structural Annualization Classified
660,013	660,013	0	Market Rate Classified
76,722	76,722	0	Civil Service Training Series
(158,019)	(158,019)	0	Related Benefits Base Adjustment
25,544	25,544	0	Retirement Rate Adjustment
80,185	80,185	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
1,000,000	1,000,000	0	Realigns the department's supplies budget by spreading it across all agencies.
\$ 36,631,773	\$ 39,121,503	447	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 36,631,773	\$ 39,121,503	447	Base Executive Budget FY 2018-2019
\$ 36,631,773	\$ 39,121,503	447	Grand Total Recommended



Professional Services

Amount	Description
\$12,000	Veterinary services
\$16,800	Pharmacy, Religious and Educational services including chaplains and instructors
\$2,997,200	Medical contract services, including the operation and maintenance of the dialysis unit used by adult offenders statewide.
\$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
\$15,197	Division of Administration (DOA) - Fees for printing services and supplies
\$34,185	Division of Administration (DOA) - LEAF payments
\$81,600	Louisiana State University - Health Sciences Center (LSU-HSC) Medical Services Contracts for Offenders
\$150,000	Expenditures related to the closure of Phelps Correctional Center
\$286,742	SUB-TOTAL INTERAGENCY TRANSFERS
\$286,742	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2020.

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1684)	4.5	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	1,770	1,800	1,800	1,800	1,800

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of major disturbances (LAPAS CODE - 10953)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 10954)	3	16	8	8	1
Number of assaults - offender on staff (LAPAS CODE - 10955)	11	19	33	36	21
Number of assaults - offender on offender (LAPAS CODE - 10956)	38	42	38	29	23
Number of sex offenses (LAPAS CODE - 10957)	116	159	184	170	170

2. (KEY) Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2019.

Children's Budget Link: Not Applicable.

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

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24364)	55.99%	75.01%	62.00%	62.00%	75.00%	75.00%
<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)	10.51%	14.14%	10.00%	10.00%	14.00%	14.00%
<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 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25459)	13	14	14	15	16
<p>This was a new Performance Indicator for FY 2012-2013.</p>					
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25460)	209	286	337	511	358
<p>This was a new Performance Indicator for FY 2012-2013.</p>					



409_A000 — Auxiliary Account

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

Program Description

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 3,171	\$ 3,171	\$ 0	\$ 0	\$ (3,171)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,511,696	1,949,559	1,949,559	1,943,059	1,943,059	(6,500)
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	\$ 1,511,696	\$ 1,952,730	\$ 1,952,730	\$ 1,943,059	\$ 1,943,059	\$ (9,671)
Expenditures & Request:						
Personal Services	\$ 340,451	\$ 365,539	\$ 365,539	\$ 355,868	\$ 355,868	\$ (9,671)
Total Operating Expenses	11,678	0	0	0	0	0
Total Professional Services	1,159,567	0	0	0	0	0
Total Other Charges	0	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	\$ 1,511,696	\$ 1,952,730	\$ 1,952,730	\$ 1,943,059	\$ 1,943,059	\$ (9,671)
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):
\$ 3,171	\$ 1,952,730	5	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
0	2,220	0	2% General Increase Annualization Classified
0	474	0	Structural Annualization Classified
0	8,252	0	Market Rate Classified
0	(20,796)	0	Related Benefits Base Adjustment
0	179	0	Retirement Rate Adjustment
(3,171)	0	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,943,059	5	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,943,059	5	Base Executive Budget FY 2018-2019
\$ 0	\$ 1,943,059	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



Other Charges (Continued)

Amount	Description
\$1,587,191	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



08-413 — Elayn Hunt Correctional Center

Agency Description

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

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

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

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

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

making restitution and participating in community restorative initiatives.

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

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

For additional information, see:

[Corrections Services](#)

[American Correctional Association](#)

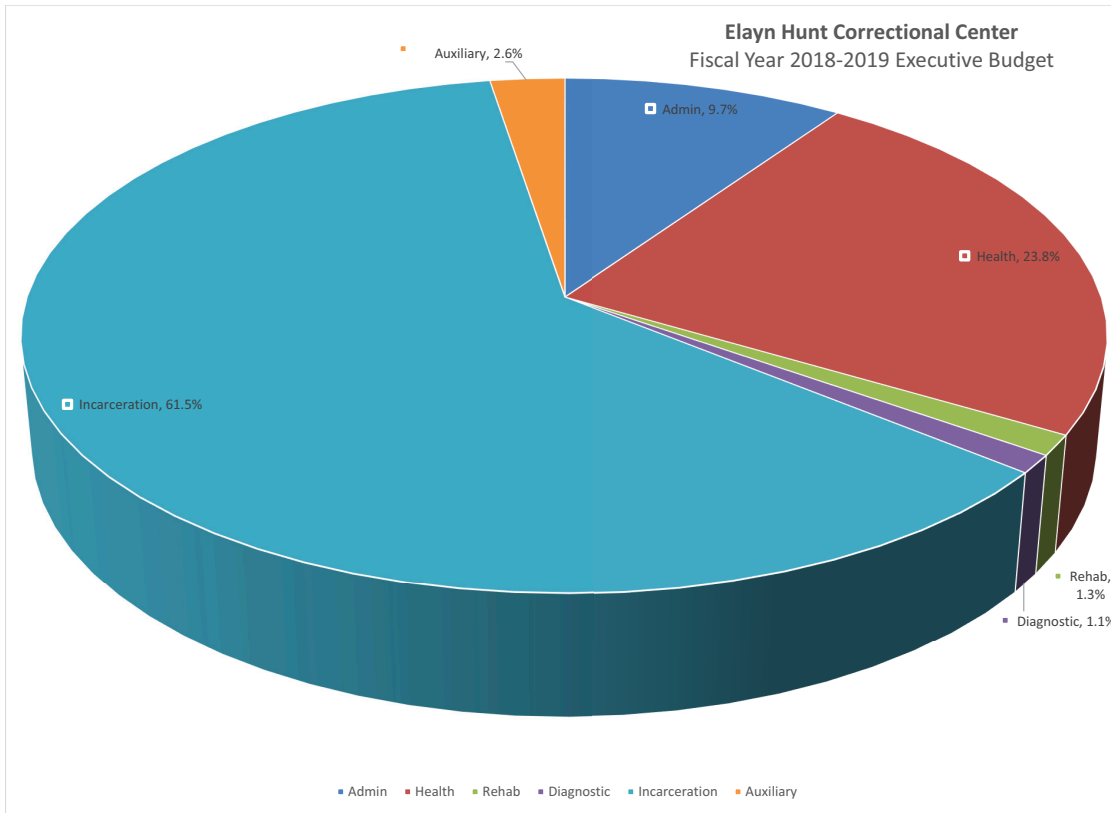
Elayn Hunt Correctional Center Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 54,463,206	\$ 60,354,057	\$ 60,822,424	\$ 71,196,034	\$ 60,566,164	\$ (256,260)
State General Fund by:						
Total Interagency Transfers	167,945	237,613	237,613	237,613	237,613	0
Fees and Self-generated Revenues	1,990,730	2,540,855	2,540,855	2,553,631	2,553,631	12,776
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 56,621,881	\$ 63,132,525	\$ 63,600,892	\$ 73,987,278	\$ 63,357,408	\$ (243,484)
Expenditures & Request:						
Administration	\$ 5,688,268	\$ 6,757,541	\$ 6,757,541	\$ 7,139,885	\$ 7,083,208	\$ 325,667
Incarceration	49,505,698	54,435,175	54,903,542	64,898,629	54,325,436	(578,106)
Auxiliary Account	1,427,915	1,939,809	1,939,809	1,948,764	1,948,764	8,955
Total Expenditures & Request	\$ 56,621,881	\$ 63,132,525	\$ 63,600,892	\$ 73,987,278	\$ 63,357,408	\$ (243,484)



Elayn Hunt Correctional Center Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	641	640	640	639	631	(9)
Unclassified	7	8	8	9	9	1
Total FTEs	648	648	648	648	640	(8)



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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,688,268	\$ 6,757,541	\$ 6,757,541	\$ 7,139,885	\$ 7,083,208	\$ 325,667
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,688,268	\$ 6,757,541	\$ 6,757,541	\$ 7,139,885	\$ 7,083,208	\$ 325,667
Expenditures & Request:						
Personal Services	\$ 840,873	\$ 875,284	\$ 875,284	\$ 922,091	\$ 922,091	\$ 46,807
Total Operating Expenses	1,650,354	1,813,458	1,813,458	1,864,961	1,813,458	0
Total Professional Services	6,075	53,241	53,241	54,753	53,241	0
Total Other Charges	3,190,966	4,015,558	4,015,558	4,298,080	4,294,418	278,860
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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 5,688,268	\$ 6,757,541	\$ 6,757,541	\$ 7,139,885	\$ 7,083,208	\$ 325,667
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):
\$ 6,757,541	\$ 6,757,541	9	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
7,819	7,819	0	2% General Increase Annualization Classified
19,827	19,827	0	Market Rate Classified
2,701	2,701	0	Civil Service Training Series
11,496	11,496	0	Related Benefits Base Adjustment
181	181	0	Retirement Rate Adjustment
4,783	4,783	0	Salary Base Adjustment
283,433	283,433	0	Risk Management
5,827	5,827	0	Office of Technology Services (OTS)
(10,400)	(10,400)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 7,083,208	\$ 7,083,208	9	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 7,083,208	\$ 7,083,208	9	Base Executive Budget FY 2018-2019
\$ 7,083,208	\$ 7,083,208	9	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$3,743,299	Office of Risk Management (ORM) Fees
\$332,153	Office of Technology Services (OTS) Fees
\$103,555	Office of Telecommunications Management (OTM) Fees
\$66,168	Office of State Procurement (OSP) Fees
\$49,243	DOA - LEAF funding for six (6) replacement offender transport vehicles
\$4,294,418	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,294,418	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 Corrections Security Officers by 5% by 2020.

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20696)	44%	36%	49%	49%	45%	45%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Percentage of certified correctional professionals (LAPAS CODE - 20697)	0.3%	0.5%	0.5%	0.5%	0



413_2000 — Incarceration

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

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

Incarceration Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 48,774,938	\$ 53,592,695	\$ 54,061,062	\$ 64,056,149	\$ 53,482,956	\$ (578,106)
State General Fund by:						
Total Interagency Transfers	167,945	237,613	237,613	237,613	237,613	0
Fees and Self-generated Revenues	562,815	604,867	604,867	604,867	604,867	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 49,505,698	\$ 54,435,175	\$ 54,903,542	\$ 64,898,629	\$ 54,325,436	\$ (578,106)
Expenditures & Request:						
Personal Services	\$ 40,510,632	\$ 43,280,397	\$ 43,283,457	\$ 44,513,787	\$ 43,170,658	\$ (112,799)
Total Operating Expenses	8,517,538	10,497,678	10,882,311	10,865,821	10,497,678	(384,633)
Total Professional Services	300,237	328,520	328,520	339,679	328,520	0
Total Other Charges	47,566	328,580	328,580	540,965	328,580	0
Total Acq & Major Repairs	129,725	0	80,674	8,638,377	0	(80,674)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 49,505,698	\$ 54,435,175	\$ 54,903,542	\$ 64,898,629	\$ 54,325,436	\$ (578,106)
Authorized Full-Time Equivalents:						
Classified	627	626	626	625	617	(9)
Unclassified	7	8	8	9	9	1
Total FTEs	634	634	634	634	626	(8)



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 468,367	\$ 468,367	0	Mid-Year Adjustments (BA-7s):
\$ 54,061,062	\$ 54,903,542	634	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
294,159	294,159	0	2% General Increase Annualization Classified
3,570	3,570	0	2% General Increase Annualization Unclassified
103,516	103,516	0	Structural Annualization Classified
792,487	792,487	0	Market Rate Classified
102,058	102,058	0	Civil Service Training Series
(138,242)	(138,242)	0	Related Benefits Base Adjustment
26,007	26,007	0	Retirement Rate Adjustment
46,775	46,775	0	Salary Base Adjustment
(877,455)	(877,455)	0	Attrition Adjustment
(465,674)	(465,674)	(8)	Personnel Reductions
(465,307)	(465,307)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 53,482,956	\$ 54,325,436	626	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 53,482,956	\$ 54,325,436	626	Base Executive Budget FY 2018-2019
\$ 53,482,956	\$ 54,325,436	626	Grand Total Recommended



Professional Services

Amount	Description
\$6,000	Veterinary Services
\$45,900	Chaplain and pre-release counseling services
\$276,620	Medical Services such as optometry, radiology, dentistry and psychology
\$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 2020.

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1716)	3.8	4.0	4.0	4.0	4.0	4.0
Staffing ratios are calculated using both Correctional Security Officer (CSO) positions included in the institution's authorized table of organization (T.O.) and CSO positions filled using temporary job appointments.							
K	Average daily offender population (LAPAS CODE - 20698)	2,019	1,955	2,019	2,019	1,975	1,975

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of major disturbances (LAPAS CODE - 11054)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11055)	4	6	7	0	1
Number of assaults - offender on staff (LAPAS CODE - 11056)	42	97	131	240	209
Number of assaults - offender on offender (LAPAS CODE - 11057)	50	73	89	99	65
Number of sex offenses (LAPAS CODE - 11058)	218	328	410	528	761

- 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 2019.**

Children's Budget Link: Not Applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24367)	68.29%	68.00%	65.91%	65.91%	68.00%	68.00%
<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 - 20703)	14.45%	14.91%	13.42%	13.42%	14.91%	14.91%
<p>This indicator may include offenders with dual diagnoses (one offender may have more than one communicable disease). For the purpose of this indicator, communicable diseases include HIV, AIDS, and Hepatitis C.</p>							

3. (KEY) Maintain average occupancy levels through 2019.

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of offenders processed annually - Hunt Reception and Diagnostic Center (HRDC) (LAPAS CODE - 1726)	4,000	2,553	3,800	3,800	3,031	3,031
K	Average occupancy - Hunt Reception and Diagnostic Center (HRDC) (LAPAS CODE - 1727)	400	223	243	243	286	286



Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25461)	16	16	16	17	17
This was a new Performance Indicator for FY 2012-2013.					
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25462)	597	760	746	504	511
This was a new Performance Indicator for FY 2012-2013.					



413_A000 — Auxiliary Account

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

Program Description

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 3,821	\$ 3,821	\$ 0	\$ 0	\$ (3,821)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,427,915	1,935,988	1,935,988	1,948,764	1,948,764	12,776
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	\$ 1,427,915	\$ 1,939,809	\$ 1,939,809	\$ 1,948,764	\$ 1,948,764	\$ 8,955
Expenditures & Request:						
Personal Services	\$ 329,284	\$ 327,325	\$ 327,325	\$ 336,280	\$ 336,280	\$ 8,955
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,098,631	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	\$ 1,427,915	\$ 1,939,809	\$ 1,939,809	\$ 1,948,764	\$ 1,948,764	\$ 8,955
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):
\$ 3,821	\$ 1,939,809	5	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
0	2,436	0	2% General Increase Annualization Classified
0	7,989	0	Market Rate Classified
0	(506)	0	Related Benefits Base Adjustment
0	267	0	Retirement Rate Adjustment
(3,821)	(1,231)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,948,764	5	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,948,764	5	Base Executive Budget FY 2018-2019
\$ 0	\$ 1,948,764	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:

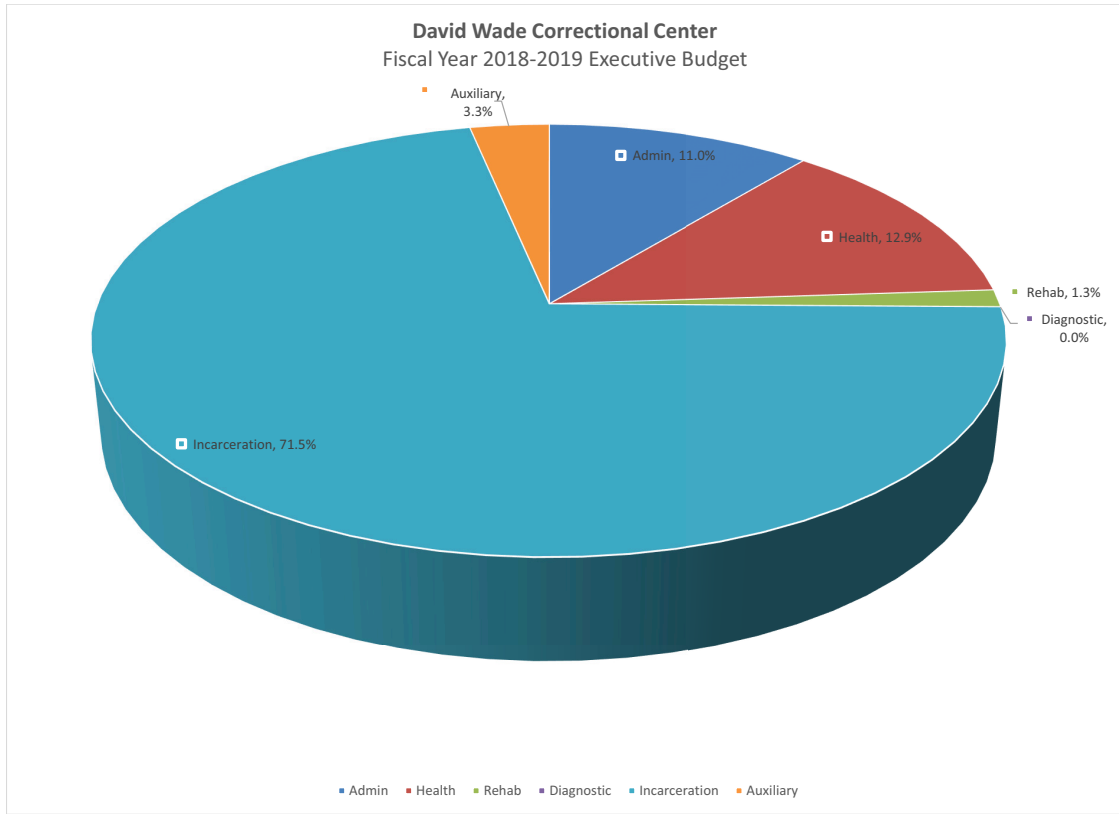
[Corrections Services](#)

[American Correctional Association](#)

David Wade Correctional Center Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 26,284,152	\$ 25,688,682	\$ 25,690,187	\$ 27,621,973	\$ 25,867,517	\$ 177,330
State General Fund by:						
Total Interagency Transfers	71,120	86,191	86,191	86,191	86,191	0
Fees and Self-generated Revenues	1,345,603	2,172,277	2,172,277	2,161,801	2,161,801	(10,476)
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	\$ 27,700,875	\$ 27,947,150	\$ 27,948,655	\$ 29,869,965	\$ 28,115,509	\$ 166,854
Expenditures & Request:						
Administration	\$ 3,264,384	\$ 3,114,769	\$ 3,114,769	\$ 3,079,302	\$ 3,059,574	\$ (55,195)
Incarceration	23,532,807	23,255,693	23,257,198	25,227,063	23,492,335	235,137
Auxiliary Account	903,684	1,576,688	1,576,688	1,563,600	1,563,600	(13,088)
Total Expenditures & Request	\$ 27,700,875	\$ 27,947,150	\$ 27,948,655	\$ 29,869,965	\$ 28,115,509	\$ 166,854
Authorized Full-Time Equivalents:						
Classified	324	324	324	323	322	(2)
Unclassified	4	4	4	5	5	1
Total FTEs	328	328	328	328	327	(1)





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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,264,384	\$ 3,114,769	\$ 3,114,769	\$ 3,079,302	\$ 3,059,574	\$ (55,195)
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	\$ 3,264,384	\$ 3,114,769	\$ 3,114,769	\$ 3,079,302	\$ 3,059,574	\$ (55,195)
Expenditures & Request:						
Personal Services	\$ 927,305	\$ 937,899	\$ 937,899	\$ 952,532	\$ 952,532	\$ 14,633
Total Operating Expenses	920,136	669,827	669,827	688,849	669,827	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,416,943	1,507,043	1,507,043	1,437,921	1,437,215	(69,828)
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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 3,264,384	\$ 3,114,769	\$ 3,114,769	\$ 3,079,302	\$ 3,059,574	\$ (55,195)
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):
\$ 3,114,769	\$ 3,114,769	9	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
8,985	8,985	0	2% General Increase Annualization Classified
20,021	20,021	0	Market Rate Classified
48,963	48,963	0	Related Benefits Base Adjustment
745	745	0	Retirement Rate Adjustment
(64,081)	(64,081)	0	Salary Base Adjustment
(81,764)	(81,764)	0	Risk Management
11,823	11,823	0	Office of Technology Services (OTS)
113	113	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 3,059,574	\$ 3,059,574	9	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,059,574	\$ 3,059,574	9	Base Executive Budget FY 2018-2019
\$ 3,059,574	\$ 3,059,574	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:
\$1,098,625	Office of Risk Management (ORM) Fees
\$29,913	Office of State Procurement (OSP) Fees
\$262,256	Office of Technology Services (OTS) Fees
\$24,425	Office of Telecommunications Management (OTM) Fees
\$21,996	DOA - LEAF funding for two (2) replacement offender transport vehicles
\$1,437,215	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,437,215	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20721)	29%	42%	28%	28%	40%	40%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Percentage of certified correctional professionals (LAPAS CODE - 20722)	0.6%	0.6%	0.6%	0.6%	0



414_2000 — Incarceration

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

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

Incarceration Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 23,019,768	\$ 22,571,301	\$ 22,572,806	\$ 24,542,671	\$ 22,807,943	\$ 235,137
State General Fund by:						
Total Interagency Transfers	71,120	86,191	86,191	86,191	86,191	0
Fees and Self-generated Revenues	441,919	598,201	598,201	598,201	598,201	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 23,532,807	\$ 23,255,693	\$ 23,257,198	\$ 25,227,063	\$ 23,492,335	\$ 235,137
Expenditures & Request:						
Personal Services	\$ 20,785,759	\$ 20,915,999	\$ 20,917,504	\$ 21,133,493	\$ 20,652,641	\$ (264,863)
Total Operating Expenses	2,434,649	2,056,456	2,056,456	2,614,939	2,556,456	500,000
Total Professional Services	269,089	203,238	203,238	210,604	203,238	0
Total Other Charges	43,310	80,000	80,000	156,985	80,000	0
Total Acq & Major Repairs	0	0	0	1,111,042	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 23,532,807	\$ 23,255,693	\$ 23,257,198	\$ 25,227,063	\$ 23,492,335	\$ 235,137
Authorized Full-Time Equivalents:						
Classified	311	311	311	310	309	(2)
Unclassified	4	4	4	5	5	1
Total FTEs	315	315	315	315	314	(1)



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
\$ 1,505	\$ 1,505	0	Mid-Year Adjustments (BA-7s):
\$ 22,572,806	\$ 23,257,198	315	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
165,507	165,507	0	2% General Increase Annualization Classified
1,756	1,756	0	2% General Increase Annualization Unclassified
100,461	100,461	0	Structural Annualization Classified
466,405	466,405	0	Market Rate Classified
62,437	62,437	0	Civil Service Training Series
(166,037)	(166,037)	0	Related Benefits Base Adjustment
17,551	17,551	0	Retirement Rate Adjustment
(432,091)	(432,091)	0	Salary Base Adjustment
(410,360)	(410,360)	0	Attrition Adjustment
(70,492)	(70,492)	(1)	Personnel Reductions
Non-Statewide Major Financial Changes:			
500,000	500,000	0	Realigns the department's supplies budget by spreading it across all agencies.
\$ 22,807,943	\$ 23,492,335	314	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 22,807,943	\$ 23,492,335	314	Base Executive Budget FY 2018-2019
\$ 22,807,943	\$ 23,492,335	314	Grand Total Recommended

Professional Services

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



Professional Services (Continued)

Amount	Description
\$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 2020.

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1735)	4.3	4.6	4.4	4.4	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	1,219	1,224	1,224	1,224	1,224

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of major disturbances (LAPAS CODE - 11077)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11078)	1	0	0	0	0
Number of assaults - offender on staff (LAPAS CODE - 11079)	21	31	25	32	29
Number of assaults - offender on offender (LAPAS CODE - 11081)	42	24	25	19	24
Number of sex offenses (LAPAS CODE - 11084)	63	53	76	59	117

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 2019.

Children's Budget Link: Not Applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24368)	60.00%	66.41%	60.89%	60.89%	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)	8.21%	7.17%	7.23%	7.23%	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 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25463)	24	24	27	26	25
This was a new Performance Indicator for FY 2012-2013.					
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25464)	222	246	258	242	166
This was a new Performance Indicator for FY 2012-2013.					



414_A000 — Auxiliary Account

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

Program Description

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 2,612	\$ 2,612	\$ 0	\$ 0	\$ (2,612)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	903,684	1,574,076	1,574,076	1,563,600	1,563,600	(10,476)
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	\$ 903,684	\$ 1,576,688	\$ 1,576,688	\$ 1,563,600	\$ 1,563,600	\$ (13,088)
Expenditures & Request:						
Personal Services	\$ 97,195	\$ 218,836	\$ 218,836	\$ 205,748	\$ 205,748	\$ (13,088)
Total Operating Expenses	33,620	0	0	0	0	0
Total Professional Services	772,869	0	0	0	0	0
Total Other Charges	0	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	\$ 903,684	\$ 1,576,688	\$ 1,576,688	\$ 1,563,600	\$ 1,563,600	\$ (13,088)
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):
\$ 2,612	\$ 1,576,688	4	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
0	907	0	2% General Increase Annualization Classified
0	474	0	Structural Annualization Classified
0	3,318	0	Market Rate Classified
0	2,501	0	Civil Service Training Series
0	2,962	0	Related Benefits Base Adjustment
0	103	0	Retirement Rate Adjustment
(2,612)	(23,353)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,563,600	4	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,563,600	4	Base Executive Budget FY 2018-2019
\$ 0	\$ 1,563,600	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.



Other Charges (Continued)

Amount	Description
\$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:

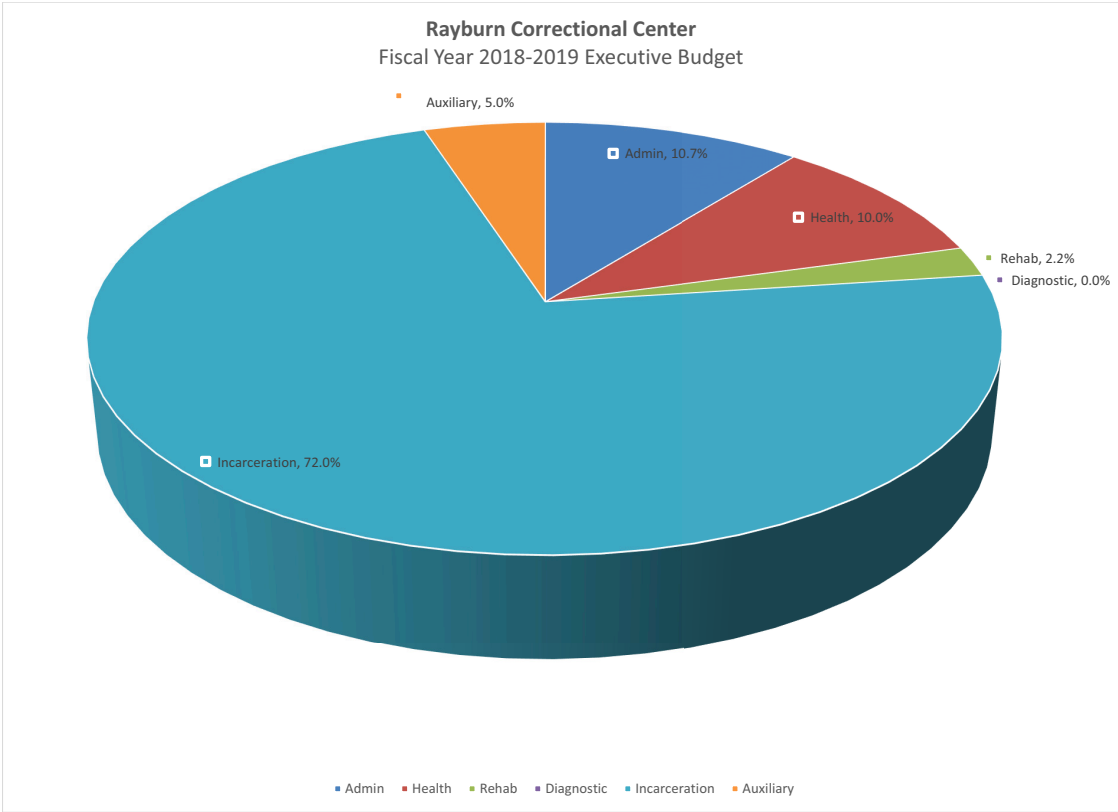
[Corrections Services](#)

[American Correctional Association](#)

B.B. Sixty Rayburn Correctional Center Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 23,098,419	\$ 23,276,868	\$ 23,292,994	\$ 25,180,087	\$ 23,458,324	\$ 165,330
State General Fund by:						
Total Interagency Transfers	144,859	144,860	144,860	144,860	144,860	0
Fees and Self-generated Revenues	1,641,613	2,026,270	2,026,270	2,061,242	2,061,242	34,972
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 24,884,891	\$ 25,447,998	\$ 25,464,124	\$ 27,386,189	\$ 25,664,426	\$ 200,302
Expenditures & Request:						
Administration	\$ 2,891,263	\$ 3,505,523	\$ 3,505,523	\$ 2,899,230	\$ 2,878,966	\$ (626,557)
Incarceration	20,755,538	20,370,443	20,386,569	22,881,754	21,180,255	793,686
Auxiliary Account	1,238,090	1,572,032	1,572,032	1,605,205	1,605,205	33,173
Total Expenditures & Request	\$ 24,884,891	\$ 25,447,998	\$ 25,464,124	\$ 27,386,189	\$ 25,664,426	\$ 200,302
Authorized Full-Time Equivalents:						
Classified	294	294	294	294	292	(2)
Unclassified	6	6	6	6	6	0
Total FTEs	300	300	300	300	298	(2)





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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,891,263	\$ 3,505,523	\$ 3,505,523	\$ 2,899,230	\$ 2,878,966	\$ (626,557)
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	\$ 2,891,263	\$ 3,505,523	\$ 3,505,523	\$ 2,899,230	\$ 2,878,966	\$ (626,557)
Expenditures & Request:						
Personal Services	\$ 873,834	\$ 889,809	\$ 889,809	\$ 897,056	\$ 897,056	\$ 7,247
Total Operating Expenses	647,431	650,901	650,901	669,384	650,901	0
Total Professional Services	0	9,500	9,500	9,770	9,500	0
Total Other Charges	1,369,998	1,955,313	1,955,313	1,323,020	1,321,509	(633,804)
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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 2,891,263	\$ 3,505,523	\$ 3,505,523	\$ 2,899,230	\$ 2,878,966	\$ (626,557)
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):
\$ 3,505,523	\$ 3,505,523	9	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
8,084	8,084	0	2% General Increase Annualization Classified
2,480	2,480	0	Structural Annualization Classified
21,464	21,464	0	Market Rate Classified
4,911	4,911	0	Related Benefits Base Adjustment
434	434	0	Retirement Rate Adjustment
(30,126)	(30,126)	0	Salary Base Adjustment
(641,992)	(641,992)	0	Risk Management
8,252	8,252	0	Office of Technology Services (OTS)
(64)	(64)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 2,878,966	\$ 2,878,966	9	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,878,966	\$ 2,878,966	9	Base Executive Budget FY 2018-2019
\$ 2,878,966	\$ 2,878,966	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:
\$967,668	Office of Risk Management (ORM) Fees
\$262,256	Office is Technology Services (OTS) Fees
\$40,764	Office of Telecommunications Management (OTM) Fees
\$29,913	Office of State Procurement (OSP) Fees
\$20,908	DOA - LEAF funding for two (2) replacement offender transport vehicles
\$1,321,509	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,321,509	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage turnover of Correctional Security Officers (LAPAS CODE - 20709)	26%	26%	27%	27%	30%	30%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Percentage of certified correctional professionals (LAPAS CODE - 20710)	8.2%	5.4%	5.3%	5.4%	0.3%



416_2000 — Incarceration

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

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

Incarceration Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 20,207,156	\$ 19,769,546	\$ 19,785,672	\$ 22,280,857	\$ 20,579,358	\$ 793,686
State General Fund by:						
Total Interagency Transfers	144,859	144,860	144,860	144,860	144,860	0
Fees and Self-generated Revenues	403,523	456,037	456,037	456,037	456,037	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 20,755,538	\$ 20,370,443	\$ 20,386,569	\$ 22,881,754	\$ 21,180,255	\$ 793,686
Expenditures & Request:						
Personal Services	\$ 18,028,028	\$ 18,322,740	\$ 18,326,339	\$ 19,439,598	\$ 18,932,552	\$ 606,213
Total Operating Expenses	2,489,113	1,852,916	1,865,443	2,106,895	2,052,916	187,473
Total Professional Services	92,470	92,470	92,470	95,820	92,470	0
Total Other Charges	53,226	102,317	102,317	178,150	102,317	0
Total Acq & Major Repairs	92,701	0	0	1,061,291	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 20,755,538	\$ 20,370,443	\$ 20,386,569	\$ 22,881,754	\$ 21,180,255	\$ 793,686
Authorized Full-Time Equivalents:						
Classified	281	281	281	281	279	(2)
Unclassified	6	6	6	6	6	0
Total FTEs	287	287	287	287	285	(2)



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
\$ 16,126	\$ 16,126	0	Mid-Year Adjustments (BA-7s):
\$ 19,785,672	\$ 20,386,569	287	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
143,211	143,211	0	2% General Increase Annualization Classified
4,199	4,199	0	2% General Increase Annualization Unclassified
51,359	51,359	0	Structural Annualization Classified
400,383	400,383	0	Market Rate Classified
39,305	39,305	0	Civil Service Training Series
64,635	64,635	0	Related Benefits Base Adjustment
13,824	13,824	0	Retirement Rate Adjustment
396,343	396,343	0	Salary Base Adjustment
(383,961)	(383,961)	0	Attrition Adjustment
(123,085)	(123,085)	(2)	Personnel Reductions
(12,527)	(12,527)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
200,000	200,000	0	Realigns the department's supplies budget by spreading it across all agencies.
\$ 20,579,358	\$ 21,180,255	285	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 20,579,358	\$ 21,180,255	285	Base Executive Budget FY 2018-2019
\$ 20,579,358	\$ 21,180,255	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 2020.

Children's Cabinet Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of offenders per Correctional Security Officer (LAPAS CODE - 1765)	5.1	5.2	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	1,312	1,314	1,314	1,314	1,314

Incarceration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of major disturbances (LAPAS CODE - 11110)	0	0	0	0	0
Number of minor disturbances (LAPAS CODE - 11111)	0	0	3	0	0
Number of assaults - offender on staff (LAPAS CODE - 11112)	2	16	22	4	3
Number of assaults - offender on offender (LAPAS CODE - 11115)	4	25	63	75	61
Number of sex offenses (LAPAS CODE - 11116)	71	78	71	72	126

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 2019.

Children's Budget Link: Not Applicable.

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

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of offender population diagnosed with a chronic disease (LAPAS CODE - 24380)	42.88%	81.91%	72.00%	72.00%	80.00%	80.00%
<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)	11.56%	11.65%	11.00%	11.00%	11.65%	11.65%
<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 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25465)	18	18	21	20	20
<p>This was a new Performance Indicator for FY 2012-2013.</p>					
Number of population completing certified treatment and rehabilitative programs (LAPAS CODE - 25466)	450	549	644	297	515
<p>This was a new Performance Indicator for FY 2012-2013.</p>					



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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 1,799	\$ 1,799	\$ 0	\$ 0	\$ (1,799)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,238,090	1,570,233	1,570,233	1,605,205	1,605,205	34,972
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	\$ 1,238,090	\$ 1,572,032	\$ 1,572,032	\$ 1,605,205	\$ 1,605,205	\$ 33,173
Expenditures & Request:						
Personal Services	\$ 289,859	\$ 278,051	\$ 278,051	\$ 311,224	\$ 311,224	\$ 33,173
Total Operating Expenses	97	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	849,487	1,293,981	1,293,981	1,293,981	1,293,981	0
Total Acq&Major Repairs	98,647	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,238,090	\$ 1,572,032	\$ 1,572,032	\$ 1,605,205	\$ 1,605,205	\$ 33,173
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):
\$ 1,799	\$ 1,572,032	4	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
0	1,505	0	2% General Increase Annualization Classified
0	7,677	0	Market Rate Classified
0	15,601	0	Related Benefits Base Adjustment
0	303	0	Retirement Rate Adjustment
(1,799)	8,087	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,605,205	4	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,605,205	4	Base Executive Budget FY 2018-2019
\$ 0	\$ 1,605,205	4	Grand Total Recommended

Professional Services

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

Other Charges

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



Acquisitions and Major Repairs

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



08-415 — Adult Probation and Parole

Agency Description

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

The goals of the Division of Probation and Parole are:

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

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

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

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

For additional information, see:

[Corrections Services](#)

[American Correctional Association](#)

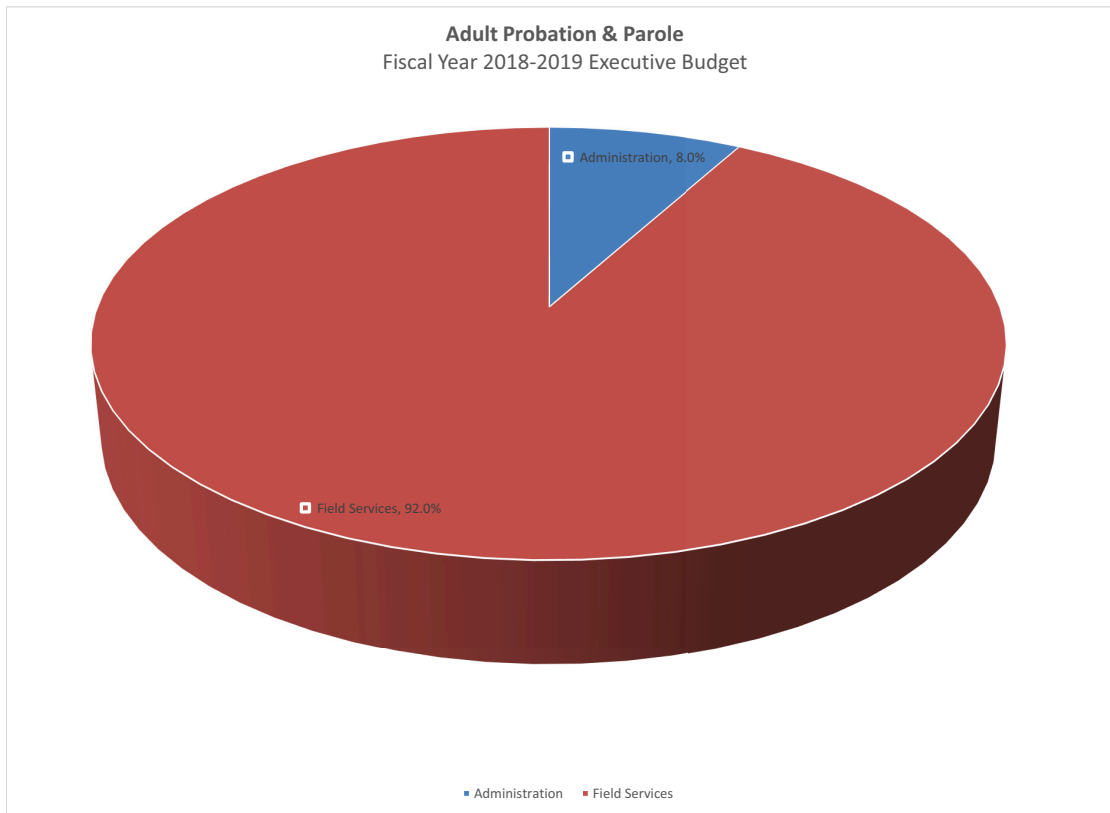
Adult Probation and Parole Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 48,586,913	\$ 49,888,799	\$ 49,941,732	\$ 58,357,726	\$ 53,370,426	\$ 3,428,694
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	16,702,055	18,480,105	18,480,105	19,230,105	19,230,105	750,000
Statutory Dedications	54,000	54,000	54,000	1,014,000	1,014,000	960,000
Interim Emergency Board	0	0	0	0	0	0



Adult Probation and Parole Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 65,342,968	\$ 68,422,904	\$ 68,475,837	\$ 78,601,831	\$ 73,614,531	\$ 5,138,694
Expenditures & Request:						
Administration and Support	\$ 5,118,529	\$ 6,294,922	\$ 6,294,922	\$ 6,026,493	\$ 5,920,082	\$ (374,840)
Field Services	60,224,439	62,127,982	62,180,915	72,575,338	67,694,449	5,513,534
Total Expenditures & Request	\$ 65,342,968	\$ 68,422,904	\$ 68,475,837	\$ 78,601,831	\$ 73,614,531	\$ 5,138,694
Authorized Full-Time Equivalents:						
Classified	761	761	761	761	748	(13)
Unclassified	0	0	0	0	0	0
Total FTEs	761	761	761	761	748	(13)



415_10A0 — Administration and Support

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

Program Description

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

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

Administration and Support Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,118,529	\$ 6,294,922	\$ 6,294,922	\$ 6,026,493	\$ 5,920,082	\$ (374,840)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,118,529	\$ 6,294,922	\$ 6,294,922	\$ 6,026,493	\$ 5,920,082	\$ (374,840)
Expenditures & Request:						
Personal Services	\$ 2,123,085	\$ 2,256,008	\$ 2,256,008	\$ 2,478,869	\$ 2,374,610	\$ 118,602
Total Operating Expenses	114,334	56,438	56,438	58,046	56,438	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,881,110	3,982,476	3,982,476	3,489,578	3,489,034	(493,442)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Administration and Support Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 5,118,529	\$ 6,294,922	\$ 6,294,922	\$ 6,026,493	\$ 5,920,082	\$ (374,840)
Authorized Full-Time Equivalents:						
Classified	21	21	21	21	20	(1)
Unclassified	0	0	0	0	0	0
Total FTEs	21	21	21	21	20	(1)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 6,294,922	\$ 6,294,922	21	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
20,522	20,522	0	2% General Increase Annualization Classified
1,020	1,020	0	Structural Annualization Classified
53,560	53,560	0	Market Rate Classified
3,270	3,270	0	Related Benefits Base Adjustment
1,006	1,006	0	Retirement Rate Adjustment
57,293	57,293	0	Salary Base Adjustment
(104,259)	(104,259)	(1)	Personnel Reductions
(517,016)	(517,016)	0	Risk Management
8,031	8,031	0	Rent in State-Owned Buildings
18,834	18,834	0	Office of Technology Services (OTS)
(3,291)	(3,291)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
86,190	86,190	0	Provides for a pay increase for Probation & Parole Agents.
\$ 5,920,082	\$ 5,920,082	20	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 5,920,082	\$ 5,920,082	20	Base Executive Budget FY 2018-2019
\$ 5,920,082	\$ 5,920,082	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:
\$2,745,181	Office of Risk Management (ORM) Fees
\$128,824	Division of Administration - LEAF payments
\$19,077	Office of Technology Services (OTS) Fees
\$87,752	Capitol Police Fees
\$441,477	Rent/Maintenance in State Owned Buildings
\$16,339	Office of Telecommunications Management (OTM) Fees
\$50,384	Office of State Procurement (OSP) Fees
\$3,489,034	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,489,034	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
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)	\$ 3.19	\$ 2.49	\$ 3.03	\$ 3.03	\$ 3.02	\$ 3.02



415_8000 — Field Services

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

Program Description

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

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

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

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

Field Services Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 43,468,384	\$ 43,593,877	\$ 43,646,810	\$ 52,331,233	\$ 47,450,344	\$ 3,803,534
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	16,702,055	18,480,105	18,480,105	19,230,105	19,230,105	750,000
Statutory Dedications	54,000	54,000	54,000	1,014,000	1,014,000	960,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 60,224,439	\$ 62,127,982	\$ 62,180,915	\$ 72,575,338	\$ 67,694,449	\$ 5,513,534
Expenditures & Request:						
Personal Services	\$ 52,719,305	\$ 54,785,102	\$ 54,785,102	\$ 61,625,379	\$ 59,851,569	\$ 5,066,467
Total Operating Expenses	5,622,138	5,159,418	5,190,791	5,807,308	5,659,418	468,627



Field Services Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Professional Services	937,586	1,292,526	1,292,526	1,329,234	1,292,526	0
Total Other Charges	761,227	890,936	890,936	2,668,590	890,936	0
Total Acq & Major Repairs	184,183	0	21,560	1,144,827	0	(21,560)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 60,224,439	\$ 62,127,982	\$ 62,180,915	\$ 72,575,338	\$ 67,694,449	\$ 5,513,534
Authorized Full-Time Equivalents:						
Classified	740	740	740	740	728	(12)
Unclassified	0	0	0	0	0	0
Total FTEs	740	740	740	740	728	(12)

Source of Funding

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

Field Services Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Adult Probation & Parole Officer Retirement Fund	\$ 0	\$ 0	\$ 0	\$ 960,000	\$ 960,000	\$ 960,000
Sex Offender Registry Technology Fund	54,000	54,000	54,000	54,000	54,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 52,933	\$ 52,933	0	Mid-Year Adjustments (BA-7s):
\$ 43,646,810	\$ 62,180,915	740	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
845,230	845,230	0	2% General Increase Annualization Classified
825,545	825,545	0	Structural Annualization Classified
1,468,869	1,468,869	0	Market Rate Classified



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
252,003	252,003	0	Civil Service Training Series
222,571	222,571	0	Related Benefits Base Adjustment
43,098	43,098	0	Retirement Rate Adjustment
674,058	674,058	0	Salary Base Adjustment
(1,197,958)	(1,197,958)	0	Attrition Adjustment
(575,852)	(575,852)	(12)	Personnel Reductions
(52,933)	(52,933)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
500,000	500,000	0	Realigns the department's supplies budget by spreading it across all agencies.
798,903	2,508,903	0	Provides for a pay increase for Probation & Parole Agents.
\$ 47,450,344	\$ 67,694,449	728	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 47,450,344	\$ 67,694,449	728	Base Executive Budget FY 2018-2019
\$ 47,450,344	\$ 67,694,449	728	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:	
\$68,154	Capitol Police fee for security services in State-Owned Buildings
\$57,720	Department of Public Safety, Office of State Police - User fee for radio system
\$29,376	Department of Public Safety, Office of State Police - Automotive maintenance and repair fees
\$32,099	Division of Administration for printing services and supplies
\$403,587	LEAF payments for vehicles for P&P Agents
\$590,936	SUB-TOTAL INTERAGENCY TRANSFERS
\$890,936	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

Performance Information

1. (KEY) Reduce the average caseload per agent by 5% by 2020.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Average caseload per Probation and Parole Officer (number of offenders) (LAPAS CODE - 10695)	142	141	142	142	142	142
This indicator is calculated using authorized T.O. positions, not filled positions.							
K	Average number of offenders under supervision (LAPAS CODE - 1758)	70,000	71,940	72,581	72,581	73,060	73,060
K	Average number of offenders under electronic surveillance (LAPAS CODE - 1759)	754	678	684	684	684	684
K	Total number of probation and parole cases closed (LAPAS CODE - 24375)	24,835	19,404	20,631	20,631	20,000	20,000



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of cases closed that are completions (LAPAS CODE - 24376)	70%	74%	72%	72%	74%	74%
K	Percentage of cases closed that are closed due to revocation (LAPAS CODE - 24377)	31%	26%	28%	28%	28%	28%
K	Percentage of revocations that are due to technical violations (LAPAS CODE - 24378)	79%	79%	80%	80%	79%	79%
K	Percentage of revocations that are due to felony conviction (LAPAS CODE - 24379)	22%	21%	20%	20%	21%	21%

Field Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Average number of offenders under electronic surveillance (LAPAS CODE - 1759)	717	766	763	684	678

2. (KEY) Reduce the number of offenders returning to prison based on technical violations committed while on community supervision by 5% by 2020.

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Recidivism rate for offenders who complete probation and parole supervision (LAPAS CODE - 25334)	21%	21%	21%	21%	21%	21%
K	Total number of revocations (LAPAS CODE - 24959)	6,500	5,449	6,100	6,100	6,200	6,200
K	Number of offenders who completed a day reporting center program as an alternative to incarceration (LAPAS CODE - 24960)	676	619	676	676	619	619
K	Number of offenders who completed a diversion or community alternative program as an alternative to long-term incarceration (LAPAS CODE - 24961)	2,598	2,755	2,500	2,500	2,600	2,600

