



# HOUSE COMMITTEE ON APPROPRIATIONS

FY 12-13

Executive Budget

Department of Corrections

March 13, 2012



## The Department of Corrections consists of:

Administration

C. Paul Phelps Correctional Center

Louisiana State Penitentiary

Avoyelles Correctional Center

Louisiana Correctional Institute for Women

Winn Correctional Center

Allen Correctional Center

Dixon Correctional Institute

J. Dabadie Correctional Center

Elayn Hunt Correctional Center

David Wade Correctional Center

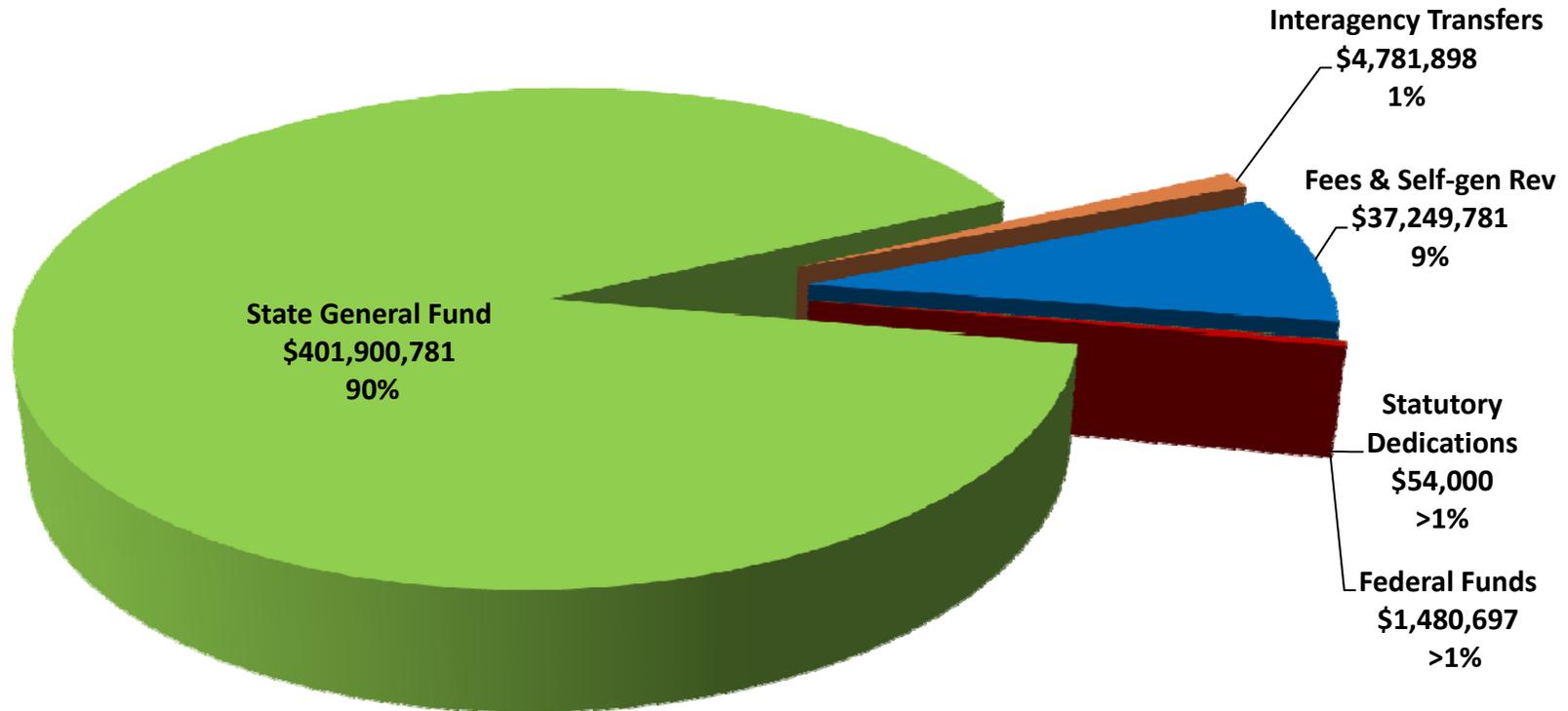
B.B. Sixty Rayburn Correctional Center

Adult Probation and Parole



# Executive Budget Recommendation

- FY 12-13 Executive Budget Recommendation is \$445.5 million.





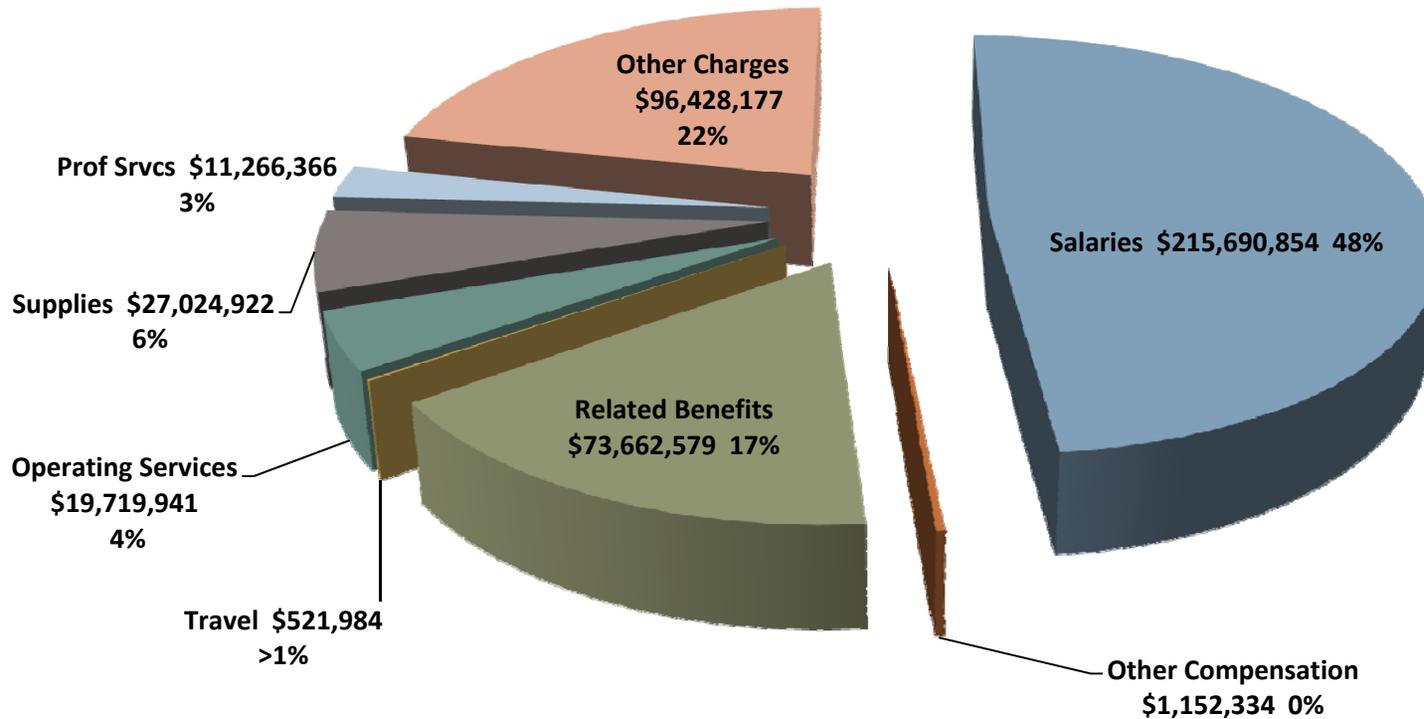
# CORRECTIONS BUDGET

DEPARTMENT OF CORRECTIONS					
Means of Financing (MOF)	Actual Expenditures FY 10-11	Existing Operating Budget FY 2011-12 (12/1/11)	Executive Budget FY 2012-13	Change From FY 11-12 to FY 12-13	Percent Change From FY 11-12 to FY 12-13
State General Fund (SGF)	\$449,603,758	\$439,254,046	\$401,900,781	(\$37,353,265)	(8.50%)
Interagency Transfers (IAT)	\$9,200,715	\$7,858,607	\$4,781,898	(\$3,076,709)	(39.15%)
Fees and Self-gen. Rev. (SGR)	\$33,856,462	\$39,860,282	\$37,249,781	(\$2,610,501)	(6.55%)
Statutory Dedications (SD)	\$54,000	\$10,385,979	\$54,000	(\$10,331,979)	(99.48%)
Federal Funds (FED)	\$1,059,540	\$1,480,697	\$1,480,697	\$0	0.00%
<b>TOTAL MOF</b>	<b>\$493,774,475</b>	<b>\$498,839,611</b>	<b>\$445,467,157</b>	<b>(\$53,372,454)</b>	<b>(10.70%)</b>
Authorized Positions	5,761	5,284	4,701	(583)	(11.03%)



# Executive Budget Recommendation

- FY 12-13 Executive Budget Recommendation by expenditures.





## Executive Budget Recommendation

Corrections					
Expenditures	FY 10-11 Actual Budget	FY 11-12 Existing Operating Budget 12/1/11	FY 12-13 Executive Budget	Change from FY 11-12 to FY 12-13	Percent Change
Salaries	\$261,789,952	\$254,291,315	\$215,690,854	(\$38,600,461)	-15.2%
Other Compensation	\$1,337,938	\$1,219,856	\$1,152,334	(\$67,522)	-5.5%
Related Benefits	\$92,929,022	\$106,285,768	\$73,662,579	(\$32,623,189)	-30.7%
Travel	\$372,672	\$535,386	\$521,984	(\$13,402)	-2.5%
Operating Services	\$35,331,128	\$21,701,562	\$19,719,941	(\$1,981,621)	-9.1%
Supplies	\$34,154,288	\$28,807,074	\$27,024,922	(\$1,782,152)	-6.2%
Prof Srvcs	\$10,913,624	\$11,663,674	\$11,266,366	(\$397,308)	-3.4%
Other Charges	\$55,415,713	\$72,797,940	\$96,428,177	\$23,630,237	32.5%
Acq/Major Repairs	\$1,530,138	\$71,407	\$0	(\$71,407)	-100.0%
Unallotted	\$0	\$1,465,629	\$0	(\$1,465,629)	-100.0%
<b>TOTAL EXP</b>	<b>\$493,774,475</b>	<b>\$498,839,611</b>	<b>\$445,467,157</b>	<b>(\$53,372,454)</b>	<b>-10.7%</b>



## Significant Budget Adjustments Statewide

- |                   |  |
|-------------------|--|
| (\$23,613,431)    | Decrease funding for the state employee retirement rate adjustment (-\$23,439,175 SGF and -\$174,256 SGR). |
| (\$9,432,090)     | Salary base and attrition adjustment (-\$9,286,305 SGF and -\$145,785 SGR).                                |
| (\$2,380,296) SGF | Annualization of FY 12 mid-year reductions. There is a T.O. decrease of 37 associated with this reduction. |
| \$1,532,239 SGF   | Increase funding for risk management.  |



## Significant Budget Adjustments Non Recur

- (\$10,858,199) Non-recur funding for the 27<sup>th</sup> pay period (-\$618,292 SGR and -\$10,239,907 SD)
- (\$2,566,110) IAT Non-recur FEMA funding associated with Hurricane Gustav.



## Significant Budget Adjustments Reductions

- (\$9,353,221) Reduces funding due to the closure of the Forcht-Wade Correctional Center. There is a T.O. decrease of 159 associated with this reduction (-\$9,292,220 SGF, -\$51,001 IAT and -\$10,000 SGR).
- (\$8,448,683) Reduces funding due to the closure of the J. Levy Dabadie Correctional Center. There is a T.O. decrease of 107 associated with this reduction (-\$6,819,418 SGF, -\$322,513 IAT and -\$1,306,752 SGR).



## Significant Budget Adjustments Increases

\$3,185,058

Provides funding and an additional T.O. of 20 to David Wade Correctional Center for housing the offenders that will be reassigned from Forcht-Wade Correctional Center (\$3,134,057 SGF and \$51,001 IAT).

\$3,448,729 SGF

Provides additional funding for Retiree's Group Insurance due to a projected shortfall.

\$6,273,911

Provides funding for operational expenses, termination pay and unemployment compensation costs associated with the reduction in T.O. related to the conversion of Avoyelles Correctional Center to a privately operated facility (\$6,284,940 SGF, \$334,999 IAT, - \$346,028 SGR).



# Executive Budget Recommendation

- Discretionary vs Non-Discretionary

Expenditures	FY 12-13 Exe Bud Recommendation	Percent
Discretionary	\$76,569,037	17.2%
Non-Discretionary	\$368,898,120	82.8%
<b>TOTAL</b>	<b>\$445,467,157</b>	<b>100.0%</b>

- The non-discretionary funds includes : Incarceration costs, Rehabilitation costs, Health Services and Probation and Parole services



# Statutory Dedications

Corrections					
Statutory Dedications	FY 10-11 Actual Expenditures	FY 11-12 Existing Operating Budget 12/1/11	FY 12-13 Executive Budget	Change FY 10-11 to FY 11-12	Percent Change
Overcollections Fund	\$0	\$10,331,979	\$0	-\$10,331,979	-100%
Sex Offender Registry Tech Fund	\$54,000	\$54,000	\$54,000	\$0	0%
<b>TOTAL</b>	<b>\$54,000</b>	<b>\$10,385,979</b>	<b>\$54,000</b>	<b>-\$10,331,979</b>	<b>-99.5%</b>



# Corrections

## FY 12-13 SALARIES/POSITIONS

- \$216.8 million in Salaries and Other Compensation
- \$73.6 million in Related Benefits
- Total Personal Services account for \$290.5 million or 65% of the total Executive Budget Recommendation.
- Average Salary for the Department
  - Classified - \$41,540
  - Unclassified - \$92,982
- 4,701 Authorized Positions (4,631 classified and 70 unclassified)
- As of February 15, 2012 the Department of Corrections had 70 vacant positions.



## Local Housing of State Inmates

### Local Housing of State Adult Offenders

- Total Existing Budget FY 11-12      \$ 167,581,365
  - Total Executive Budget FY 12-13    \$ 181,075,142
- The projected current year deficit is \$ 18,000,000



## Department of Corrections Contacts

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