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.

- State General Fund $401,900,781 (90%)
- Fees & Self-gen Rev $37,249,781 (9%)
- Interagency Transfers $4,781,898 (1%)
- Statutory Dedications $54,000 (>1%)
- Federal Funds $1,480,697 (>1%)

Paul Prejean 225-342-1394
## CORRECTIONS BUDGET

### DEPARTMENT OF CORRECTIONS

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

• FY 12-13 Executive Budget Recommendation by expenditures.
## Executive Budget Recommendation

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

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>FY 12-13 Exe Bud Recommendation</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Discretionary</td>
<td>$76,569,037</td>
<td>17.2%</td>
</tr>
<tr>
<td>Non-Discretionary</td>
<td>$368,898,120</td>
<td>82.8%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$445,467,157</strong></td>
<td><strong>100.0%</strong></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th></th>
<th>FY 10-11 Actual Expenditures</th>
<th>FY 11-12 Existing Operating Budget 12/1/11</th>
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<th>Change FY 10-11 to FY 11-12</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overcollections Fund</td>
<td>$0</td>
<td>$10,331,979</td>
<td>$0</td>
<td>-$10,331,979</td>
<td>-100%</td>
</tr>
<tr>
<td>Sex Offender Registry Tech Fund</td>
<td>$54,000</td>
<td>$54,000</td>
<td>$54,000</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$54,000</td>
<td>$10,385,979</td>
<td>$54,000</td>
<td>-$10,331,979</td>
<td>-99.5%</td>
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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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