

Representative Jim Fannin
Chairman



Representative Simone Champagne
Vice Chairman

FY 13-14 Executive Budget Review
DEPARTMENT OF CORRECTIONS

House Committee on Appropriations

by House Fiscal Division

March 20, 2013



Agenda

Budget Overview

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Department Structure

Corrections Administration

Correctional Facilities

- Louisiana State Penitentiary
- Avoyelles Correctional Center
- Louisiana Correctional Institute for Women
- Winn Correctional Center
- Allen Correctional Center
- Dixon Correctional Institute
- Elayn Hunt Correctional Center
- David Wade Correctional Center
- B.B. "Sixty" Rayburn Correctional Center

Adult Probation and Parole



Comparison to Total State Budget FY 13-14

Means of Finance	Corrections Services	Total State Budget	% of Total State Budget
State General Fund	\$451,304,082	\$8,225,500,000	5.5%
Interagency Transfers	\$5,081,903	\$1,994,155,707	0.3%
Fees and Self-gen. Rev.	\$38,666,566	\$3,492,386,577	1.1%
Statutory Dedications	\$54,000	\$4,161,779,605	0.0%
Federal Funds	\$1,480,697	\$10,237,571,671	0.0%
TOTAL MOF	\$496,587,248	\$28,111,393,560	1.8%
Authorized Positions	4,777	56,339	8.5%



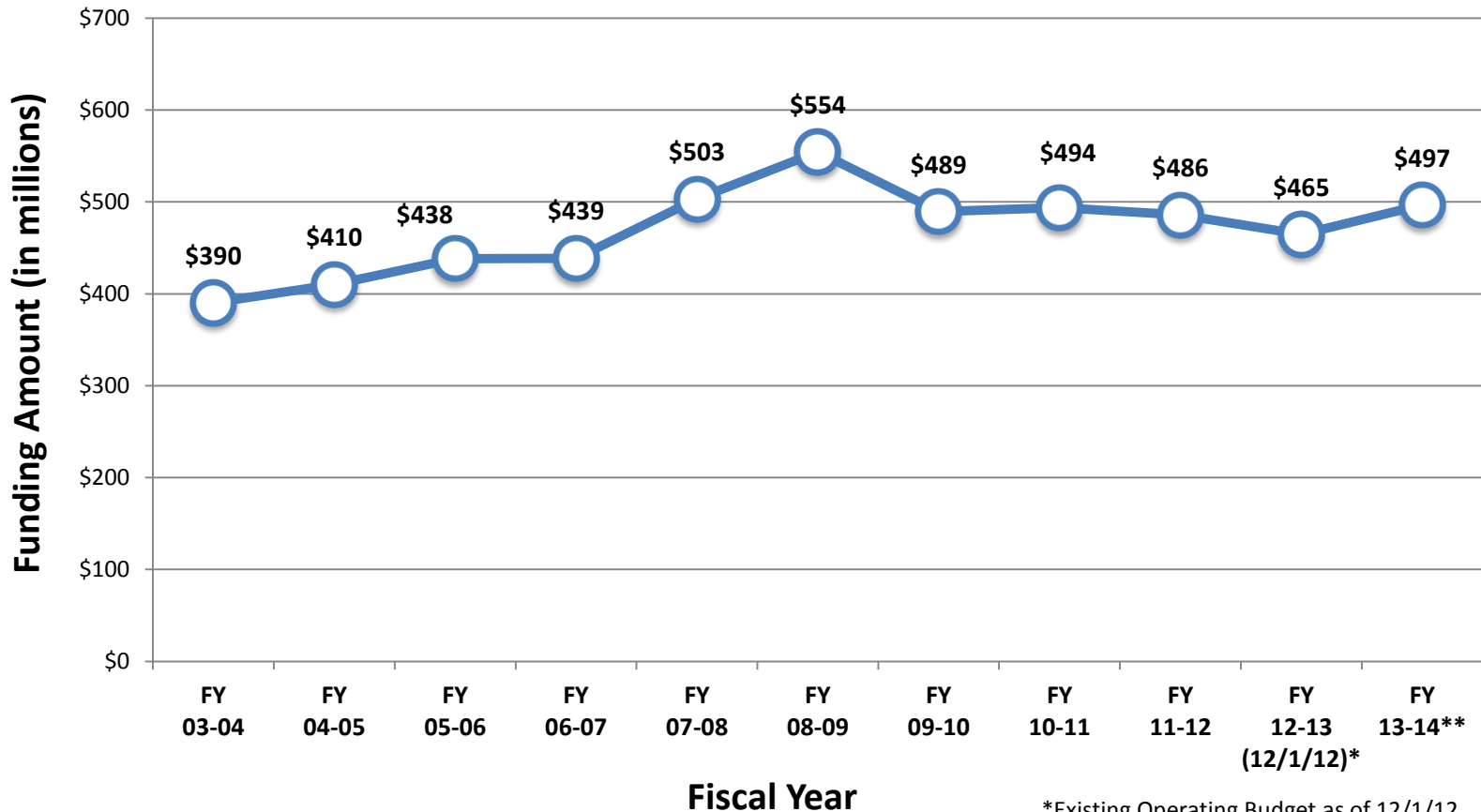
Means of Finance

Means of Finance	Actual Expenditures FY 11-12	Existing Operating Budget FY 12-13 (12/1/12)	Executive Budget Recommended FY 13-14	Change from FY12-13 to FY13-14	Percent Change from FY12-13 to FY13-14
State General Fund	\$432,474,350	\$419,862,161	\$451,304,082	\$31,441,921	7.5%
Interagency Transfers	\$7,105,879	\$6,000,006	\$5,081,903	(\$918,103)	-15.3%
Fees and Self-Gen Rev	\$35,313,222	\$37,409,991	\$38,666,566	\$1,256,575	3.4%
Statutory Dedications	\$10,385,977	\$54,000	\$54,000	\$0	0.0%
Federal Funds	\$718,571	\$1,480,697	\$1,480,697	\$0	0.0%
TOTAL	\$485,997,999	\$464,806,855	\$496,587,248	\$31,780,393	6.8%
Authorized Positions	5,284	5,021	4,777	(244)	-4.9%



10 Year Budget History

CORRECTIONS SERVICES (Total Means of Finance)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/12

**Governor's Executive Budget Recommendation



Prison Budget Comparisons

Total Means of Financing

Facility	FY 12-13	FY 13-14	Difference
C. Paul Phelps Correctional Center	\$19,516,536	\$0	(\$19,516,536)
Louisian State Penitentiary	\$119,765,675	\$122,611,916	\$2,846,241
Avoyelles Correctional Center	\$25,820,893	\$26,699,549	\$878,656
Louisiana Correctional Institute for Women	\$20,734,991	\$20,372,567	(\$362,424)
Winn Correctional Center	\$17,426,203	\$17,990,854	\$564,651
Allen Correctional Center	\$17,395,271	\$17,958,252	\$562,981
Dixon Correctional Institute	\$38,014,714	\$38,879,321	\$864,607
Elayn Hunt Correctional Center	\$54,104,107	\$51,299,169	(\$2,804,938)
David Wade Correctional Center	\$28,121,732	\$26,976,570	(\$1,145,162)
B.B. Sixty Rayburn Correctional Center	\$23,104,574	\$22,683,055	(\$421,519)
TOTAL	\$364,004,696	\$345,471,253	(\$18,533,443)

C. Paul Phelps was closed in November of 2012



Expenditure Breakdown

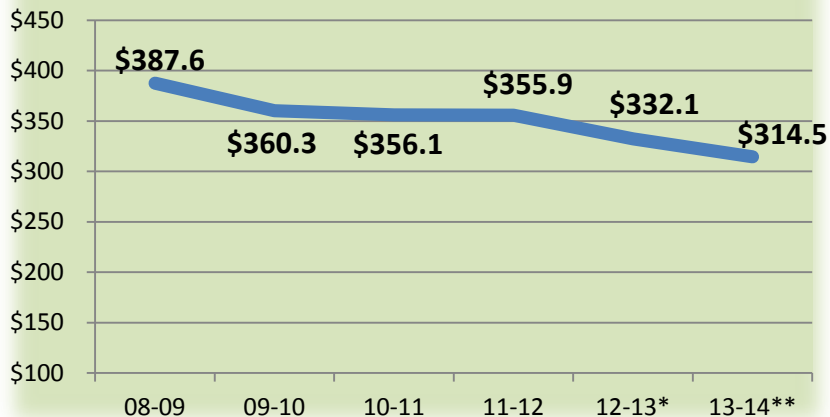
Expenditures	FY 11-12 Actual Expenditures	FY 12-13 Existing Operating Budget (12/1/12)	FY 13-14 Executive Budget Recommendation	Change from FY 12-13 to FY 13-14	Percent Change from FY12-13 to FY13-14
Salaries	\$249,477,819	\$229,832,574	\$218,205,697	(\$11,626,877)	-5.1%
Other Compensation	\$2,287,474	\$1,191,275	\$1,191,275	\$0	0.0%
Related Benefits	\$104,140,732	\$101,109,580	\$95,124,947	(\$5,984,633)	-5.9%
Travel	\$405,250	\$530,386	\$508,118	(\$22,268)	-4.2%
Operating Services	\$17,281,435	\$19,583,142	\$18,055,228	(\$1,527,914)	-7.8%
Supplies	\$33,649,207	\$27,962,217	\$29,021,286	\$1,059,069	3.8%
Prof Svcs	\$10,196,584	\$11,252,767	\$11,002,823	(\$249,944)	-2.2%
Other Charges	\$68,285,006	\$73,326,915	\$123,477,874	\$50,150,959	68.4%
Acq/Major Repairs	\$274,492	\$17,999	\$0	(\$17,999)	-100.0%
TOTAL EXP	\$485,997,999	\$464,806,855	\$496,587,248	\$31,780,393	6.8%

- Salaries – Decrease due to personnel reductions. Most reductions are due to closing of C. Phelps Correctional Center
- Operating Services – Decrease due to prison closures
- Supplies – Increase due to increases to the canteens based on projected increases of sales due to population increases
- Other Charges – \$50 million increase due to additional funding for offender healthcare. The costs were in the Health Care Services Division budget last year.

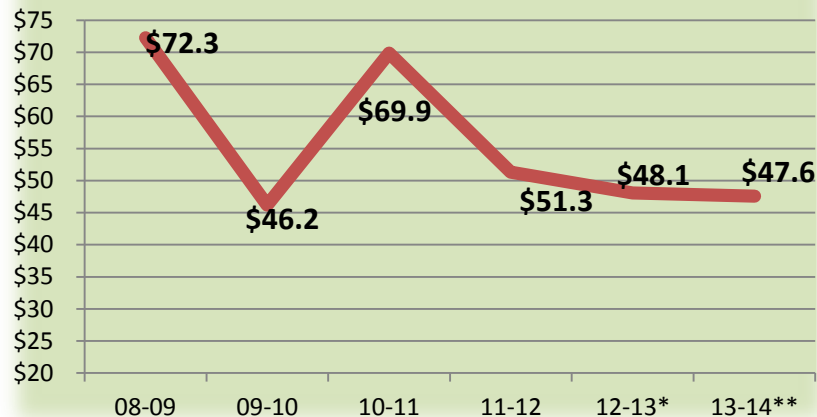


6-Year Expenditure History (in millions)

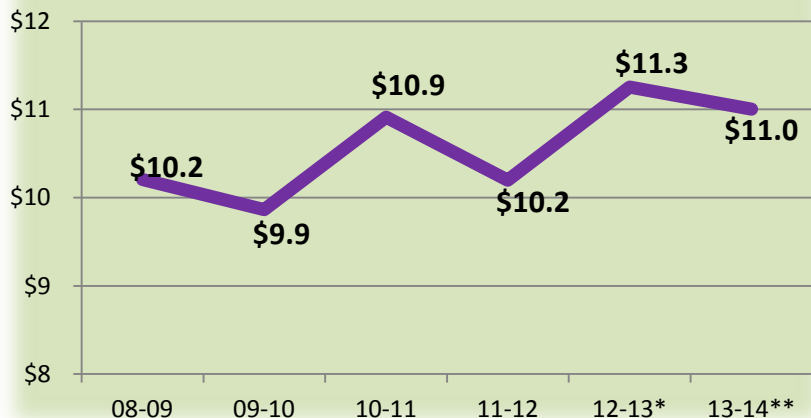
Personal Services



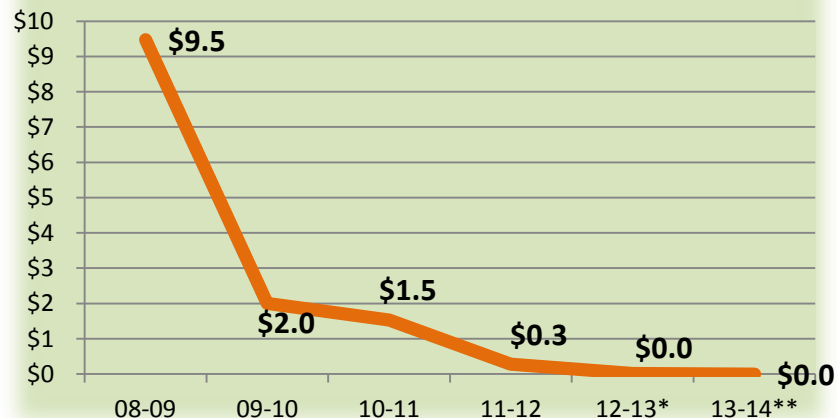
Operating Expenses



Professional Services

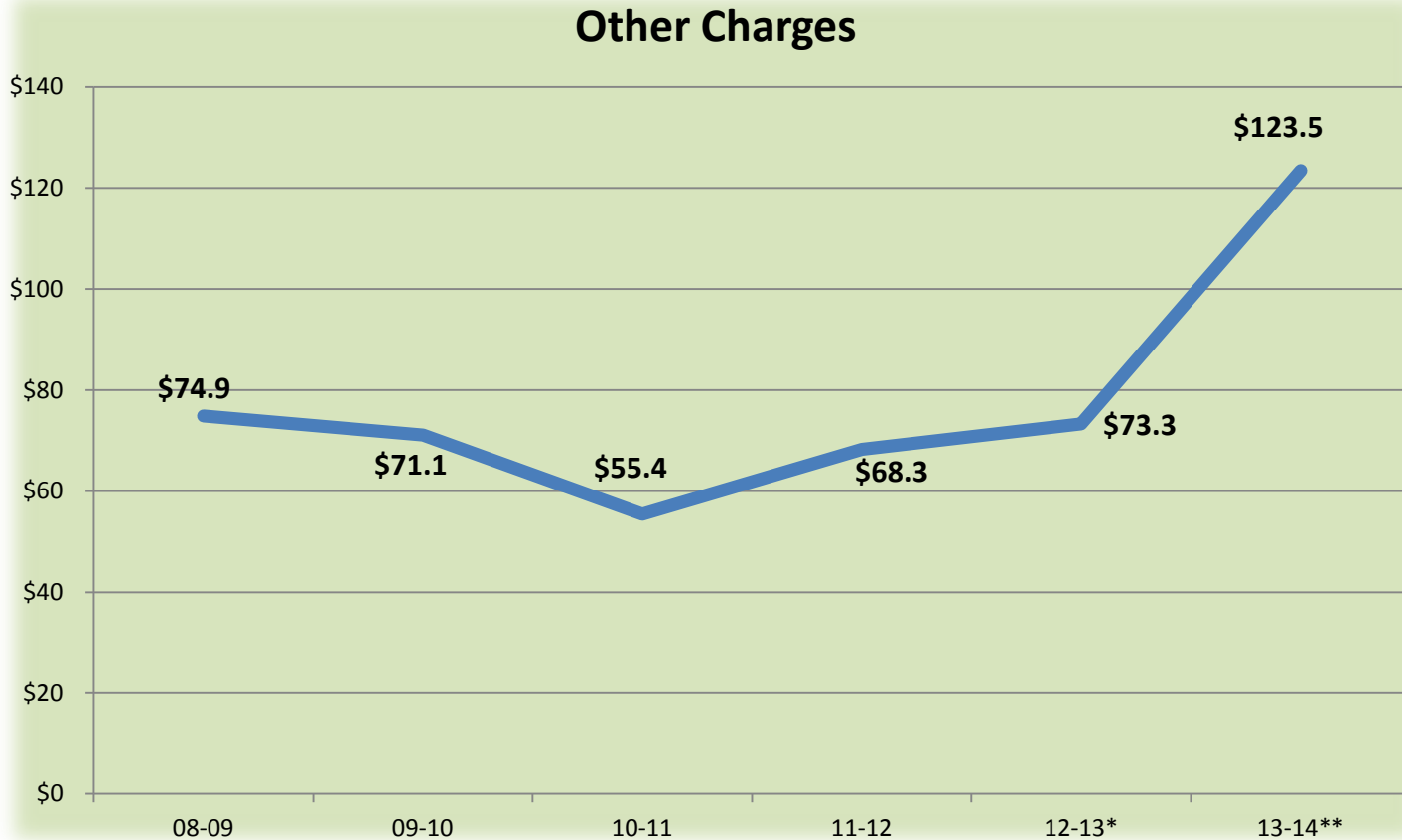


Acquisitions & Major Repairs





6-Year Expenditure History (in millions)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/12

**Governor's Executive Budget Recommendation



Significant Adjustments

Provides funding for the delivery of healthcare services to offenders for non-primary providers.

\$50,000,000	SGF		\$0	IAT		\$0	SGR		\$0	SD		\$0	FED		TOTAL	\$50,000,000
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Provides funding to Louisiana State Penitentiary for the transfer of 942 offenders and 79 T.O. due to the closure of Phelps Correctional Center.

\$5,769,282	SGF		\$0	IAT		\$553,936	SGR		\$0	SD		\$0	FED		TOTAL	\$6,323,218
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Provides funding to Dixon Correctional Institute for increased capacity due to the reduction of state inmates in local jails and the closure of Phelps Correctional Center. There is also a transfer of 28 T.O.

\$2,149,000	SGF		\$51,001	IAT		\$108,100	SGR		\$0	SD		\$0	FED		TOTAL	\$2,308,101
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Reduces funding associated with the annulization of the mid-year reduction resulting from the consolidation of administrative functions, including human resources, purchasing, and accounting within the department.

(\$1,344,000)	SGF		\$0	IAT		\$0	SGR		\$0	SD		\$0	FED		TOTAL	(\$1,344,000)
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Reduces funding for statewide adjustments (attrition, group benefits, retirement, risk management, etc.)

(\$7,431,156)	SGF		(\$1,218,108)	IAT		\$864,378	SGR		\$0	SD		\$0	FED		TOTAL	(\$7,784,886)
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Reduces funding associated with the annualization of the mid-year reductions associated with the closing of Phelps Correctional Center and reduces 274 T.O.

(\$18,213,460)	SGF		(\$51,001)	IAT		(\$1,239,839)	SGR		\$0	SD		\$0	FED		TOTAL	(\$19,504,300)
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Significant Adjustments

Provides funding to David Wade Correctional Center for increased capacity due to the reduction of inmates housed in local jails.

\$918,000	SGF		\$0	IAT		\$0	SGR		\$0	SD		\$0	FED		TOTAL	\$918,000
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Provides funding to B.B. "Sixty" Rayburn Correctional Center for increased capacity due to the reduction of local housing.

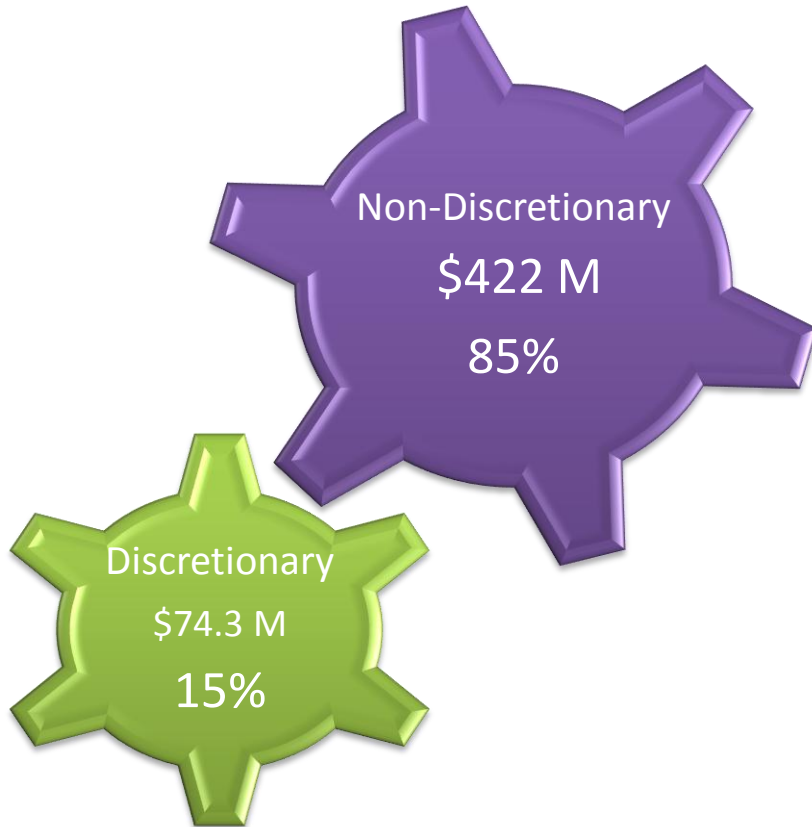
\$538,000	SGF		\$0	IAT		\$0	SGR		\$0	SD		\$0	FED		TOTAL	\$538,000
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Discretionary/Nondiscretionary Funding in FY 13-14

Executive Budget

Department of Corrections
Total Budget
\$497 Million



Category	Nondiscretionary SGF Amount
Constitutionally Required	\$927,544
Court Orders	\$0
Debt Service	\$0
Federal Mandate	\$0
Statutory Obligation	\$0
Legislative Discretion	\$0
Unavoidable Obligations	\$398,082,892
TOTAL	\$399,010,436



Discretionary/Nondiscretionary Funding in FY 13-14 Executive Budget

Activity	Discretionary SGF	Nondiscretionary SGF
Corrections Administration	\$15,306,830	\$69,566,279
Louisiana State Penitentiary	\$14,665,695	\$100,502,245
Avoyelles Correctional Center	\$3,003,370	\$21,205,656
La. Correctional Institute for Women	\$1,729,918	\$16,838,344
Winn Correctional Center	\$219,802	\$17,573,840
Allen Correctional Center	\$225,510	\$17,547,729
Dixon Correctional Center	\$3,120,739	\$31,755,424
Elayn Hunt Correctional Center	\$4,668,102	\$43,840,892
David Wade Correctional Center	\$2,840,475	\$21,755,289
B.B. "Sixty" Rayburn Correctional Center	\$2,460,248	\$18,595,139
Adult Probation and Parole	\$4,052,957	\$39,829,599
TOTAL SGF	\$52,293,646	\$399,010,436



FY13-14 Salaries and Positions

- \$219.4 million for Salaries and Other Compensation
- \$95.1 million for Related Benefits
- Total Personnel Services = \$314.5 million, 84% of the Corrections total Executive Budget Recommendation (excluding Other Charges)

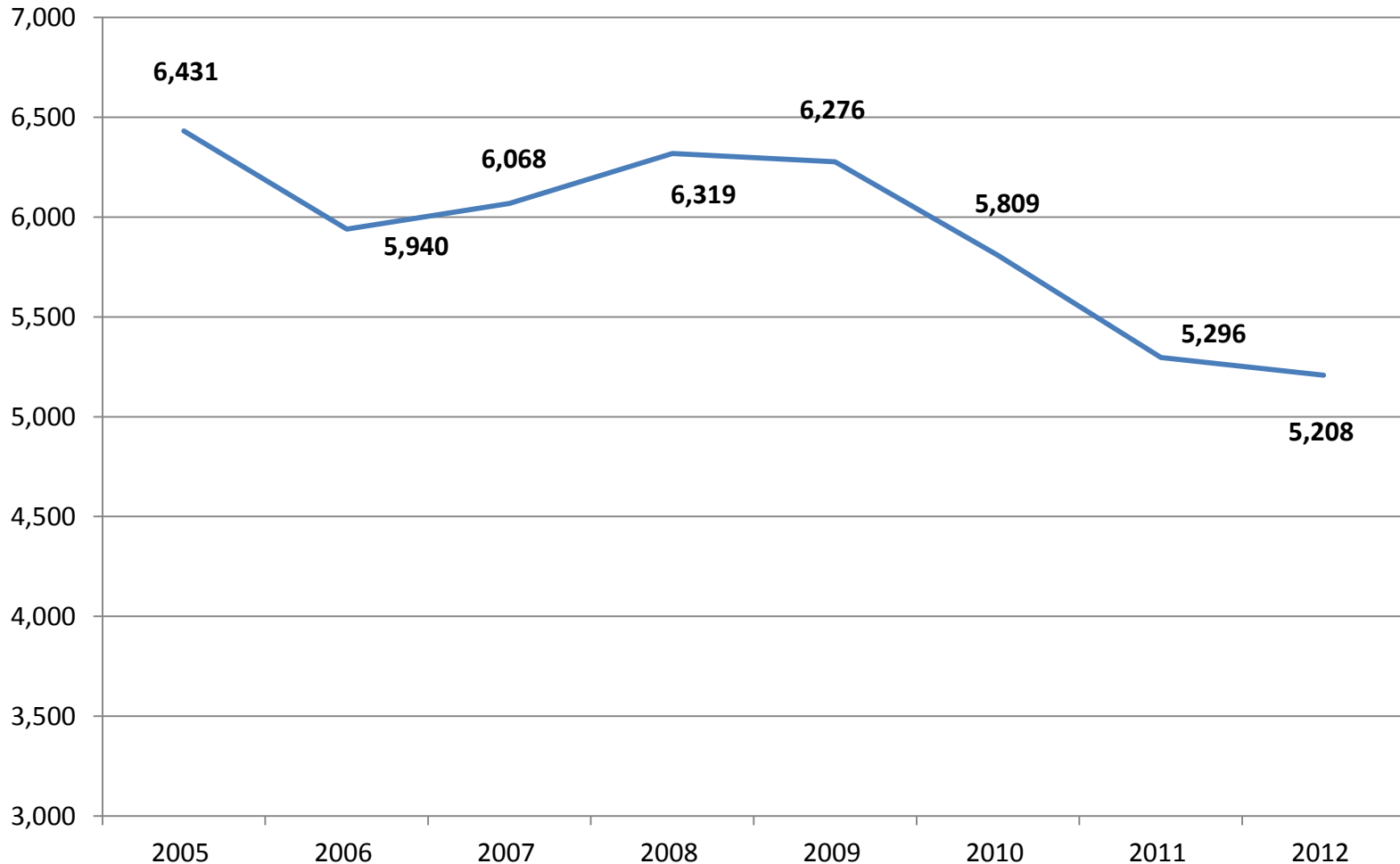
- 4,777 Authorized Positions (4,704 classified and 73 unclassified)
- 26 full-time non-T.O. positions

- As of 1/30/2013, Corrections had 281 vacancies



Salaries and Positions

TOTAL FULL-TIME EQUIVALENT (FTE) POSITIONS

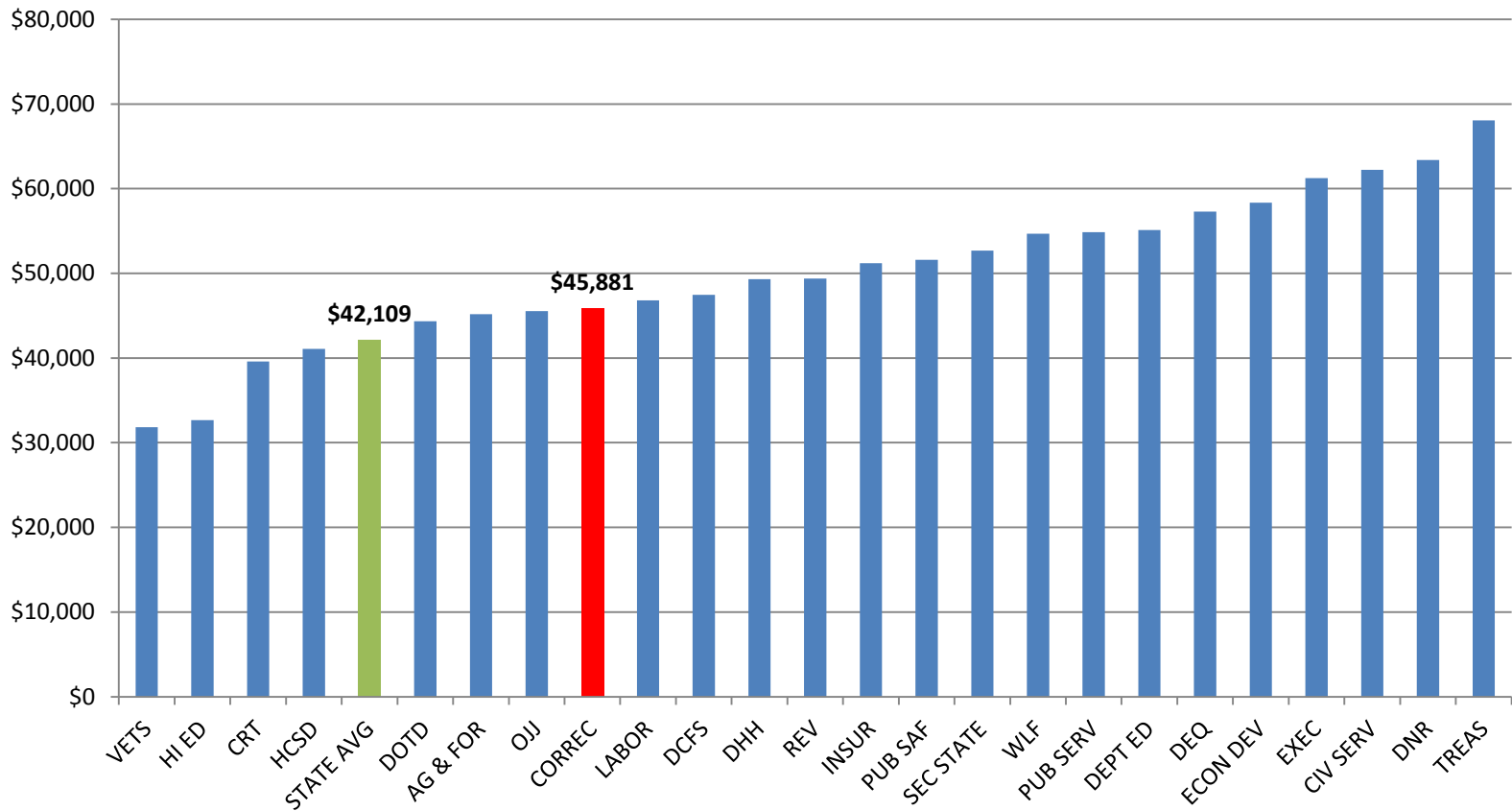


Source: ISIS-HR



Salaries

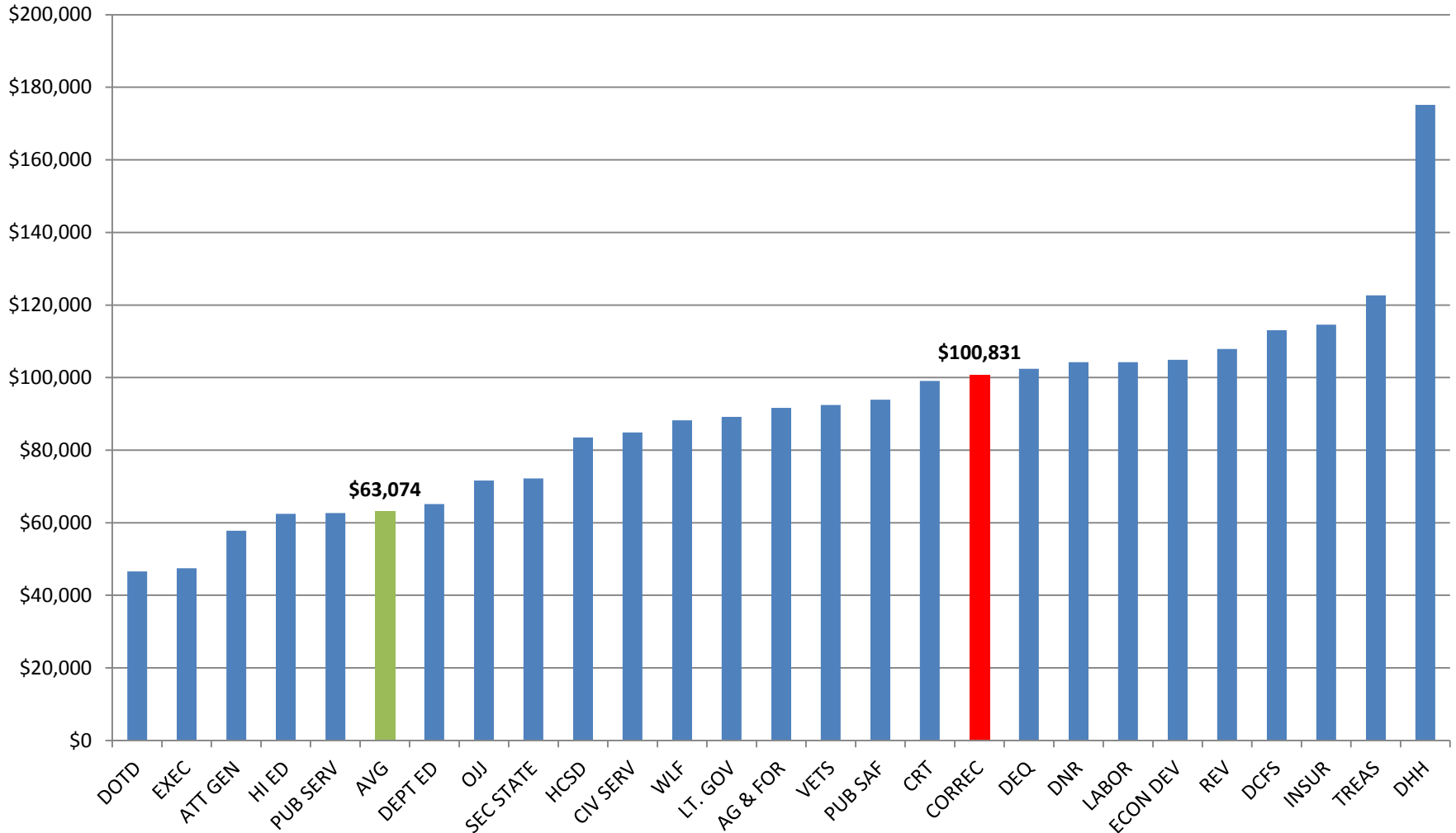
CLASSIFIED AVERAGE ANNUAL PAY PER FTE





Salaries

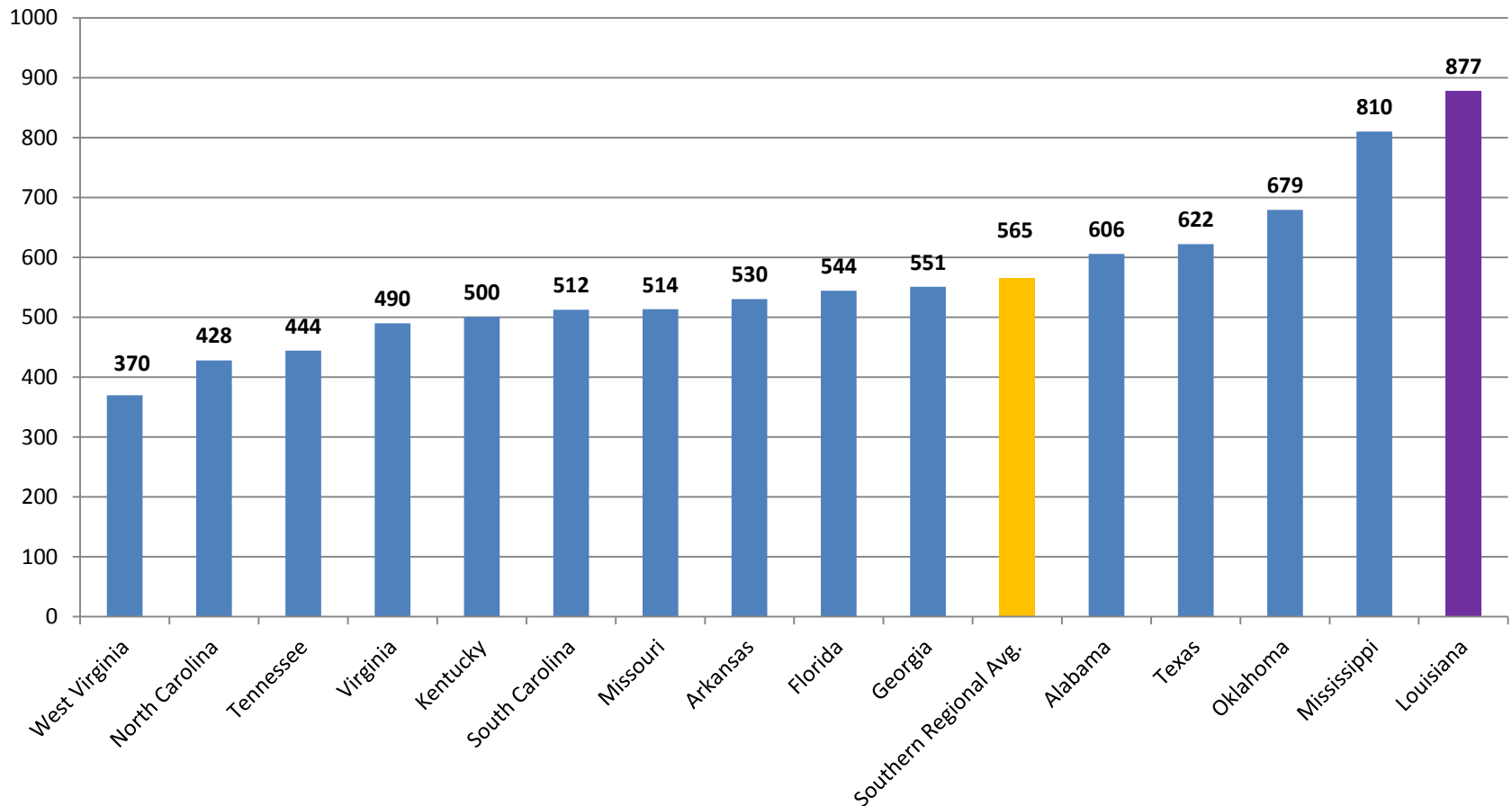
UNCLASSIFIED AVERAGE ANNUAL PAY PER FTE





State Comparisons

Inmate Population of the Southern Region per 100,000 2011

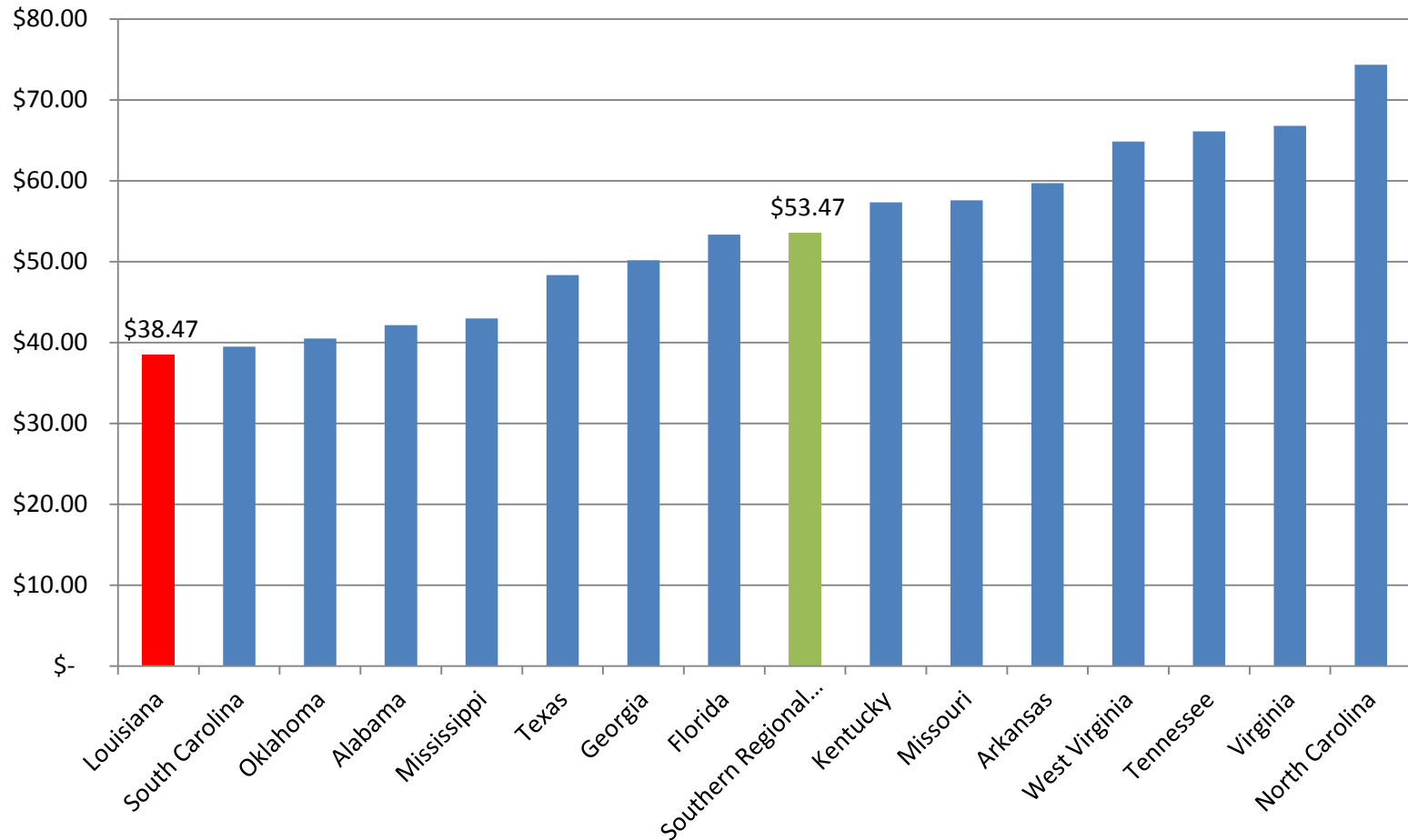


Source: 2011 Louisiana Legislative Fiscal Office report



State Comparisons

System Wide Average Cost Per Inmate Per Day of the Southern regional Average



Note: Expenditures associated with non-corrections budget units for inmate support are not included (i.e. headquarters, capital outlay, or probation and parole)

Source: 2011 Louisiana Legislative Fiscal Office report



Local Housing of State Adult Offenders

- Total Existing Budget FY 12-13 \$ 181,075,142
 - The projected current year deficit is \$ 15,000,000
- Total Executive Budget FY 13-14 \$ 167,051,709

The budget for local housing is reduced due to more inmates being housed in state facilities. According to Corrections officials, inmates will be double bunked at state facilities to achieve a net savings (see budget adjustments for increased costs at state facilities due to reduction in local housing).

As of March 1, 2013 the number of adult offenders housed in parish jails and other local facilities is 21,409.



Department Contacts

Title	Agency Head	Phone
Secretary	James LeBlanc	225-342-6739
Undersecretary	Thomas Bickham	225-342-6739
Deputy Undersecretary	Joey Bielkiewicz	225-342-6575
Budget Director	Elaine Leibenguth	225-342-7451
Assistant Budget Director	Brandon Scivique	225-342-6054