

Representative Jim Fannin  
Chairman



Representative Simone Champagne  
Vice Chairman

## FY 14-15 Executive Budget Review DEPARTMENT OF CORRECTIONS

House Committee on Appropriations  
by the House Fiscal Division  
March 24, 2014



# Agenda

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# Department Structure

## Administration

- Office of Management and Finance
- Adult Services
- Boards of Pardon and Parole

**Louisiana State Penitentiary (Angola)**

**Avoyelles Correctional Center**

**Louisiana Correctional Institute for Women**

**Winn Correctional Center (Private)**

**Allen Correctional Center (Private)**

**Dixon Correctional Center**

**Elayn Hunt Correctional Center**

**David Wade Correctional Center**

**B.B. "Sixty" Rayburn Correctional Center**

**Adult Probation and Parole**



## Comparison to Total State Budget FY 14-15

Means of Finance	Department of Corrections	Total State Budget	% of Total State Budget
State General Fund	\$474,114,379	\$8,617,600,000	5.5%
Interagency Transfers	\$10,750,956	\$1,767,132,013	0.6%
Fees and Self-Gen. Rev.	\$38,987,897	\$3,861,523,669	1.0%
Statutory Dedications	\$54,000	\$4,065,764,569	0.0%
Federal Funds	\$1,480,697	\$9,886,615,632	0.0%
<b>TOTAL MOF</b>	<b>\$525,387,929</b>	<b>\$28,198,635,883</b>	<b>1.9%</b>
Authorized Positions	4,704	53,109	8.9%



# Means of Finance

Means of Finance	Actual Expenditures FY 12-13	Existing Operating Budget FY 13-14 (12/1/13)	Executive Budget Recommended FY 14-15	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
State General Fund	\$415,733,854	\$447,786,501	\$474,114,379	\$26,327,878	5.9%
Interagency Transfers	\$5,834,394	\$6,117,314	\$10,750,956	\$4,633,642	75.7%
Fees and Self-Gen Rev	\$39,661,940	\$38,666,566	\$38,987,897	\$321,331	0.8%
Statutory Dedications	\$54,000	\$54,000	\$54,000	\$0	0.0%
Federal Funds	\$1,434,554	\$1,480,697	\$1,480,697	\$0	0.0%
<b>TOTAL</b>	<b>\$462,718,742</b>	<b>\$494,105,078</b>	<b>\$525,387,929</b>	<b>\$31,282,851</b>	<b>6.3%</b>
Authorized Positions	4,853	4,777	4,704	(73)	(1.5%)

## Significant Adjustments:

### State General Fund, Interagency Transfers, and Self-Generated Revenues

- Most of the increase is for personal services.

\$31.3M



### Total Position Cuts

- 36 Positions were moved from Corrections to the Division of Administration due to the Information Technology consolidation; 66 positions, 35 of which are vacant, were eliminated; 24 positions were added for healthcare services and 5 positions were added for workload adjustments, which results in cumulative decrease of 73 authorized positions.

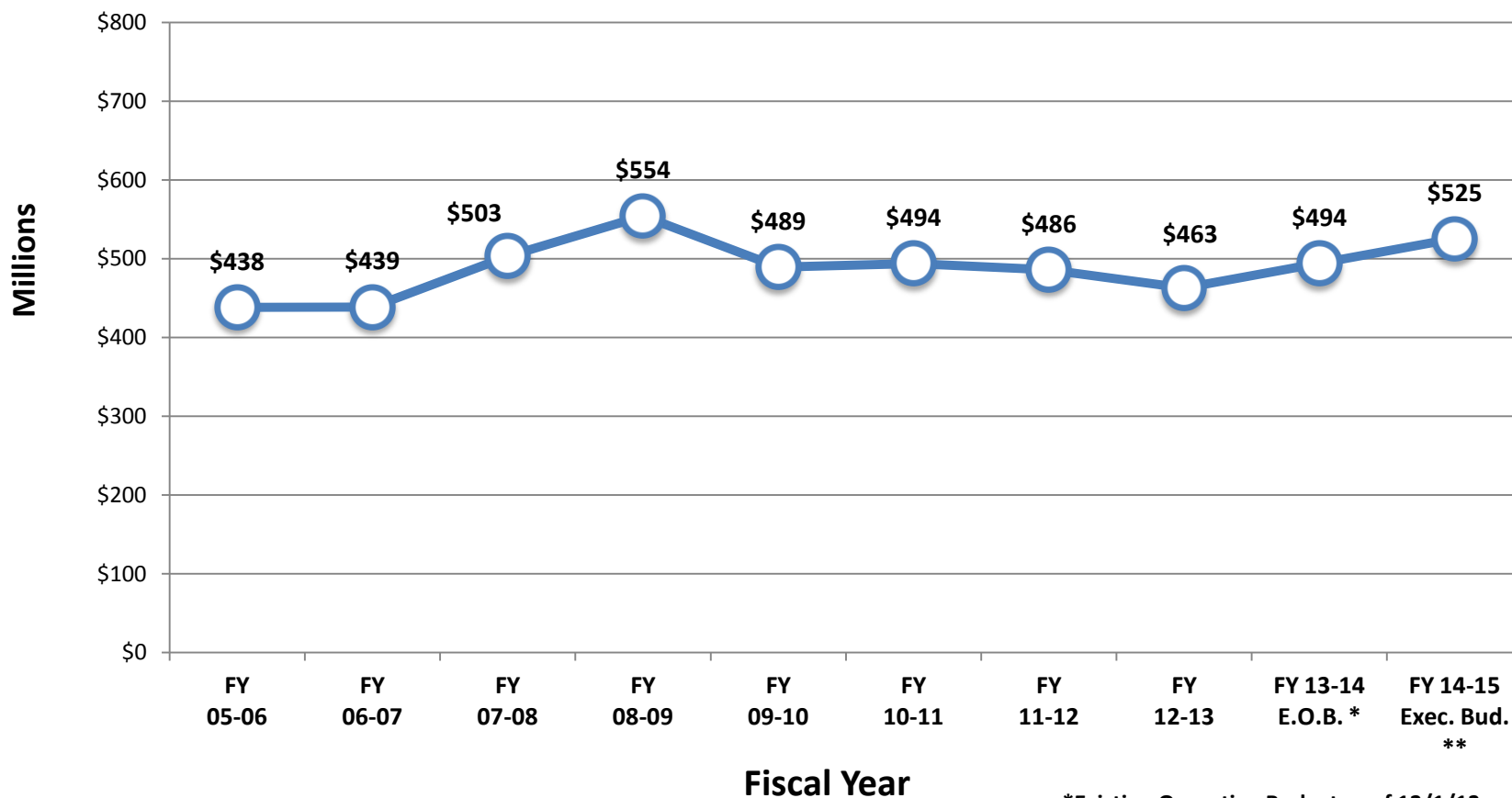
73 T.O.





# 10-Year Budget History

## CORRECTIONS SERVICES (Total Funding)



Source: Executive Budget Supporting Documents

\*Existing Operating Budget as of 12/1/13

\*\*Governor's Executive Budget Recommendation



# Major Sources of Revenues FY 14-15

## Self-Generated Revenues - \$39.0 million

- Prison Canteen Auxiliary Accounts - \$15 million
- Probation and Parole - \$18 million
- Other – includes telephone commissions, work crews, and inmate welfare funds - \$6 million

## Interagency Transfers - \$10.7 million

- Federal Emergency Management Agency (FEMA) Reimbursements transferred from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to the department

## Statutory Dedications - \$54,000

- Sex Offender Registry Technology Fund

## Federal Funds - \$1.5 million

- Violent Offender/Truth in Sentencing Grant
- State Criminal Alien Assistance Program
- Social Security Fraud Detection/Prevention
- Youthful Offender Grant Program from the U.S. Department of Education
- Sex Offender Management Grant



# Agency Budget Comparisons

## Total Means of Financing

Agencies	FY 13-14	FY 14-15	Difference
Corrections Administration	\$88,821,500	\$85,628,100	(\$3,193,400)
Louisiana State Penitentiary	\$122,314,728	\$133,115,230	\$10,800,502
Avoyelles Correctional Center	\$26,637,056	\$29,995,544	\$3,358,488
Louisiana Correctional Institute for Women	\$20,312,605	\$22,364,447	\$2,051,842
Winn Correctional Center	\$17,990,854	\$17,982,461	(\$8,393)
Allen Correctional Center	\$17,958,252	\$17,903,173	(\$55,079)
Dixon Correctional Institute	\$38,773,994	\$43,301,620	\$4,527,626
Elayn Hunt Correctional Center	\$51,186,949	\$56,146,933	\$4,959,984
David Wade Correctional Center	\$26,901,112	\$29,239,241	\$2,338,129
B.B. "Sixty" Rayburn	\$22,615,233	\$24,916,709	\$2,301,476
Adult Probation and Parole	\$60,592,795	\$64,794,471	\$4,201,676
<b>TOTAL</b>	<b>\$494,105,078</b>	<b>\$525,387,929</b>	<b>\$31,282,851</b>





# Expenditure Breakdown

Expenditures	FY 12-13 Actual Expenditures	FY 13-14 Existing Operating Budget (12/1/13)	FY 14-15 Executive Budget Recommendation	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
Salaries	\$225,248,753	\$214,032,891	\$223,843,520	\$9,810,629	4.6%
Other Compensation	\$2,398,609	\$1,191,275	\$1,191,275	\$0	0.0%
Related Benefits	\$102,146,831	\$95,124,947	\$127,842,074	\$32,717,127	34.4%
Travel	\$352,655	\$508,118	\$466,245	(\$41,873)	(8.2%)
Operating Services	\$16,674,431	\$18,055,228	\$17,433,565	(\$621,663)	(3.4%)
Supplies	\$35,991,044	\$29,065,760	\$22,867,358	(\$6,198,402)	(21.3%)
Professional Services	\$8,509,705	\$11,002,823	\$9,589,324	(\$1,413,499)	(12.8%)
Other Charges	\$71,051,281	\$125,124,036	\$122,154,568	(\$2,969,468)	(2.4%)
Acq/Major Repairs	\$345,433	\$0	\$0	\$0	0.0%
Unallotted	\$0	\$0	\$0	\$0	0.0%
<b>TOTAL EXP</b>	<b>\$462,718,742</b>	<b>\$494,105,078</b>	<b>\$525,387,929</b>	<b>\$31,282,851</b>	<b>6.3%</b>

## Salaries and Related Benefits

- Provides funding for performance adjustments and for the salary base. Also, additional funding for increased state retirement rates and health insurance costs.

## Supplies

- Reductions in supplies are used to fund increases in salaries and retirement costs.

## Other Charges

- Funding allocated for inmate health care services at the individual prison clinics and off-site care for more extensive cases.



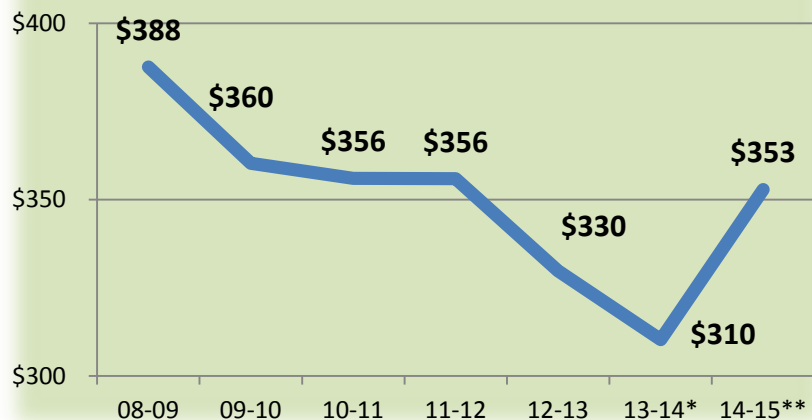
## Issue

- Acquisitions and Major Repairs have been eliminated. Should the agency need to make such purchases, funding will have to be taken from other expenditure categories.

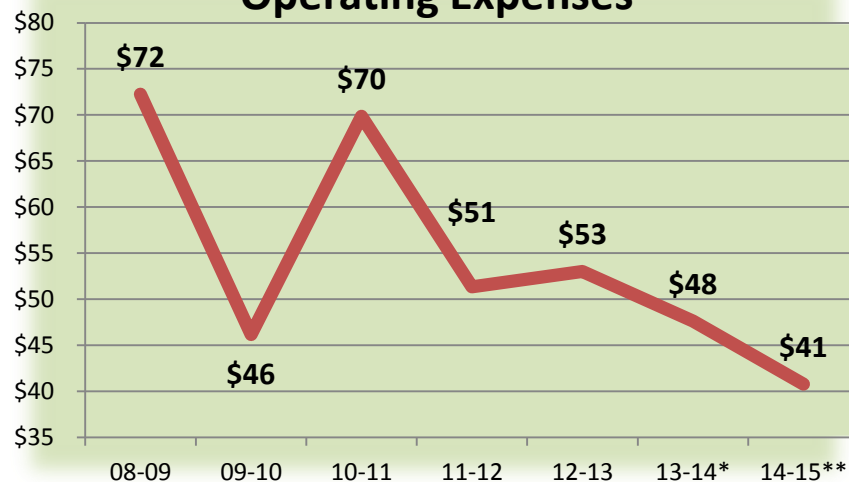


# 7-Year Expenditure History (in millions)

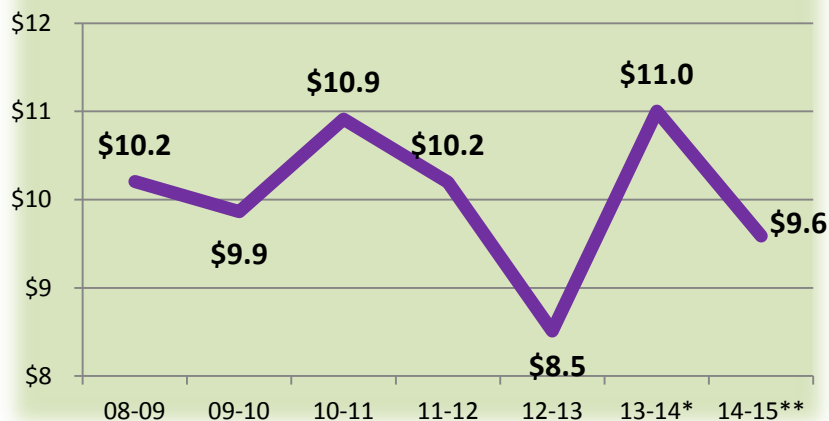
## Personal Services



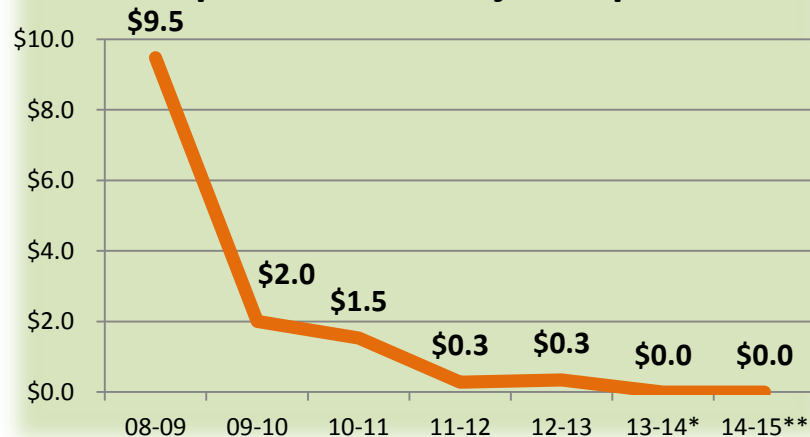
## Operating Expenses



## Professional Services

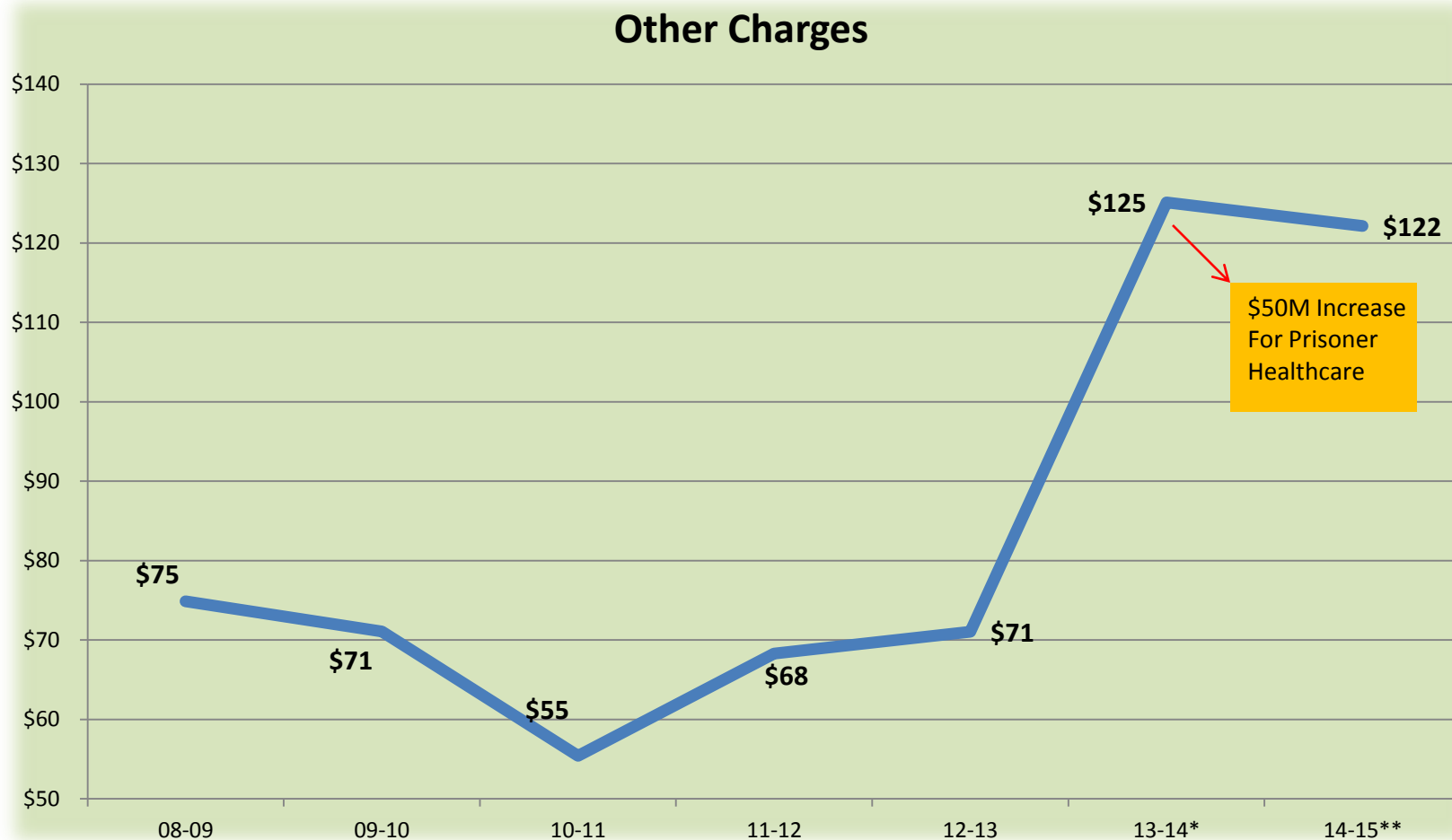


## Acquisitions & Major Repairs





# 7-Year Expenditure History (in millions)



Source: Executive Budget Supporting Documents

\*Existing Operating Budget as of 12/1/13

\*\*Governor's Executive Budget Recommendation



# Significant Adjustments

**\$28.3M**  
**Various**  
**MOF**



Provides funding for personnel services, including an additional \$9 million for performance adjustments, \$12.9 million for retirement, \$4.4 million for the Salary Base Adjustment, and \$1.2 million for group insurance.

**\$6.0M**  
**IAT**



Provides \$6M in funds from the Federal Emergency Management Agency (FEMA) that the state is being reimbursed for wind damages from Hurricane Gustav. The funds will come from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to be used by DOC to cover increased retirement costs. These funds may not be available in the future.

**Various**  
**MOF**



Salaries and Related Benefits funded from other line items. Neutral adjustment that removes (\$6.7M) from Supplies and allocates it to Salaries (\$5.8M) and Related Benefits (\$1.9M).

**\$5.4M**  
**SGF**  
**(73) T.O.**



Position and related funding reduction which includes a loss of 36 T.O. and \$5.4 million associated with the Information Technology consolidation and a 66 T.O. personnel reduction which includes a reduction of 35 vacancies. These adjustments are partially offset by an additional 24 positions placed in various agencies to support medical services and 5 positions added to Avoyelles Correctional Center because of the closure of J. Levy Dabadie Correctional Center.



# Discretionary/Nondiscretionary Funding in FY 14-15

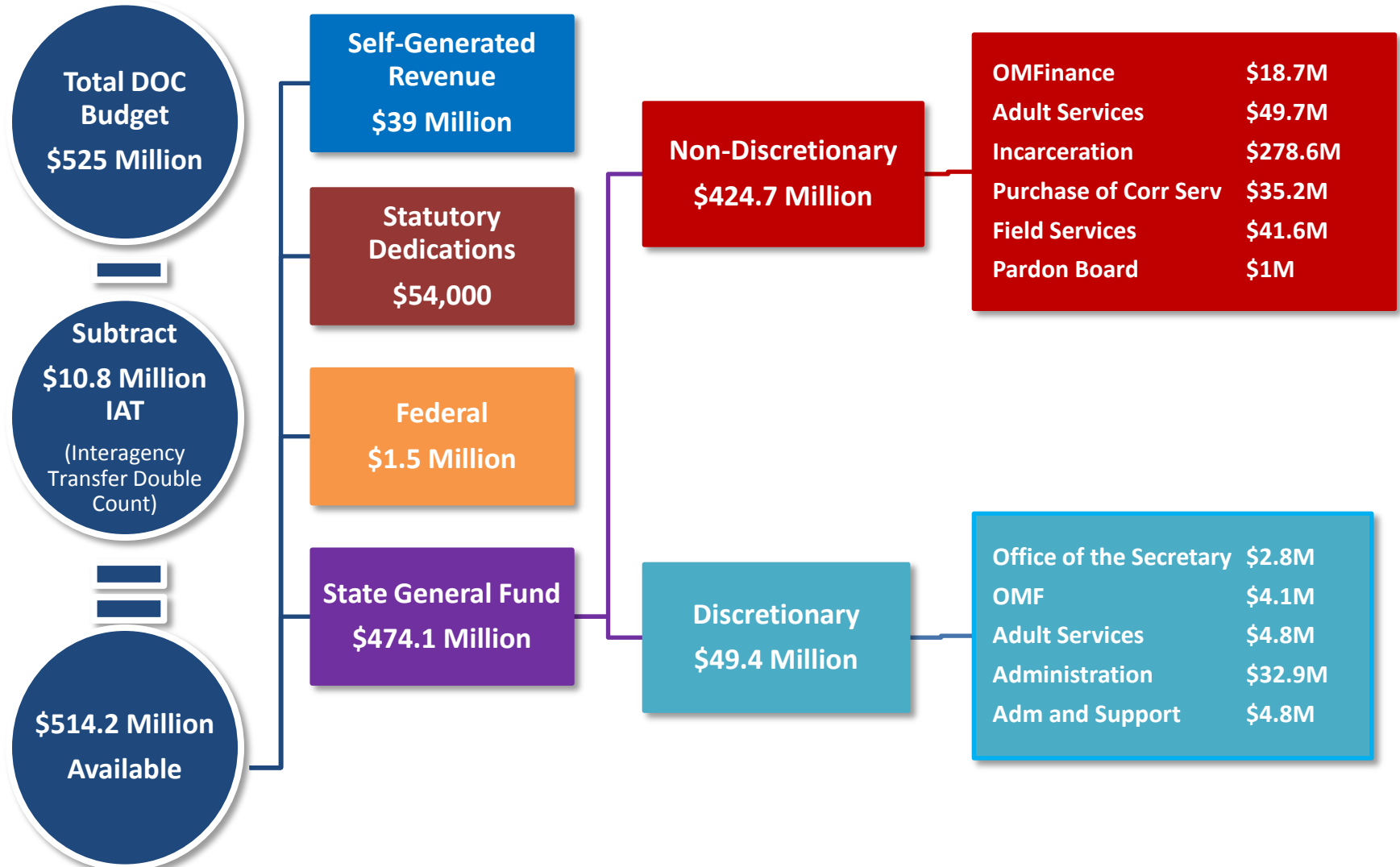
## Executive Budget

Activity/Program	TOTAL FUNDING - \$525,387,929		STATE GENERAL FUND - \$474,114,379	
	Discretionary	Non-Discretionary	Discretionary	Non-Discretionary
Office of the Secretary	\$2,923,405	\$0	\$2,821,868	\$0
Office of Management and Finance	\$8,296,483	\$18,667,738	\$4,109,764	\$18,667,738
Adult Services	\$4,941,092	\$49,734,000	\$4,823,160	\$49,734,000
Administration	\$33,228,353	\$0	\$32,857,398	\$0
Incarceration	\$2,553,928	\$288,937,595	\$0	\$278,571,367
Auxiliary Account	\$14,979,053	\$0	\$0	\$0
Purchase of Correctional Services	\$102,002	\$35,164,427	\$0	\$35,164,427
Administration and Support	\$4,775,890	\$0	\$4,775,890	\$0
Field Services	\$0	\$60,018,581	\$0	\$41,630,701
Pardon Board	\$0	\$1,065,382	\$0	\$958,066
Total	\$71,800,206	\$453,587,723	\$49,388,080	\$424,726,299

❑ The discretionary State General Fund in DOC's budget is **1.8%** of the total discretionary State General Fund recommended for FY 14-15.



# Discretionary/Nondiscretionary Funding in FY 14-15 Executive Budget





# Salaries and Positions

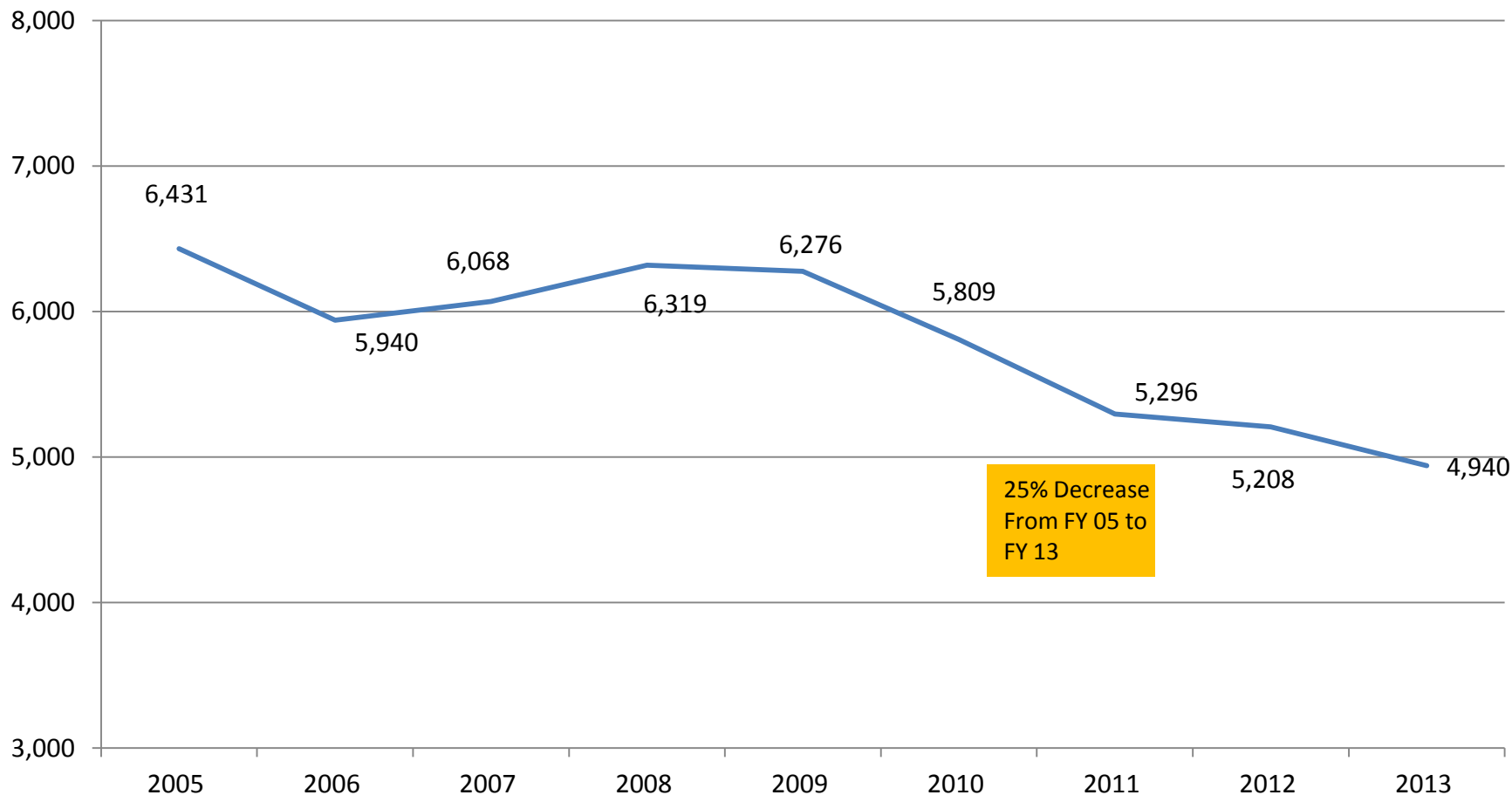
## FY 14-15 SALARIES/POSITIONS

- \$224 million for Salaries and Other Compensation
- \$128 million for Related Benefits
- Total Personnel Services = \$353 million; 87.5% of the DOC total Executive Budget Recommendation (excluding Other Charges)
  
- 4,704 Authorized Positions (4,638 classified and 66 unclassified)
- 23 full-time non-T.O. positions
- 0 Other Charges positions
  
- As of 12/27/2013, Corrections had 35 vacancies and all were eliminated
- Projected Turnover Rate is 25% for Security Personnel and 16% for Other Personnel



# Salaries and Positions

## TOTAL FULL-TIME EQUIVALENT (FTE) POSITIONS



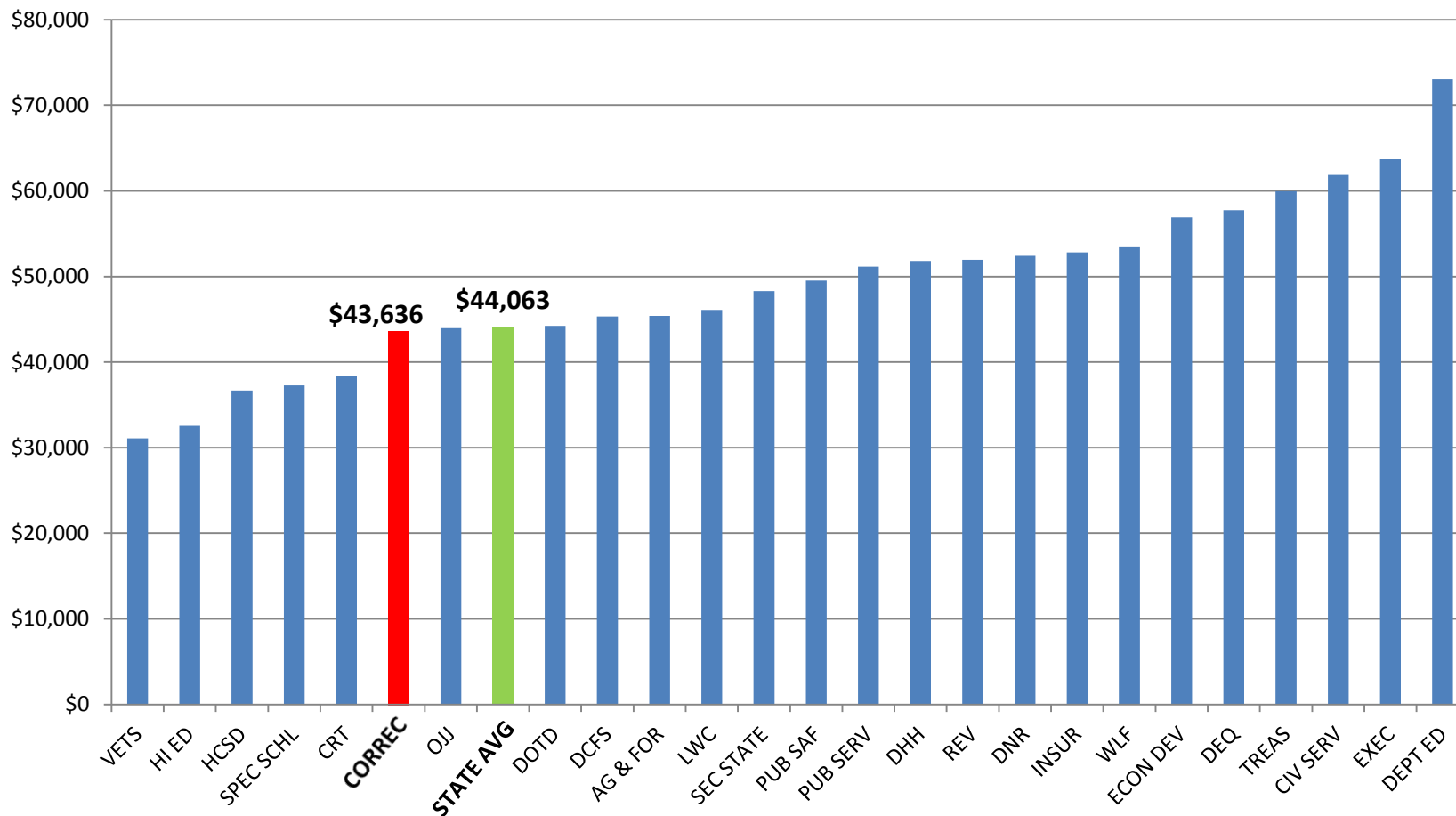
Source: Prepared by House Fiscal Division staff using information from ISIS-HR





# Salaries and Positions

## FY 13 CLASSIFIED AVERAGE ANNUAL PAY PER FTE

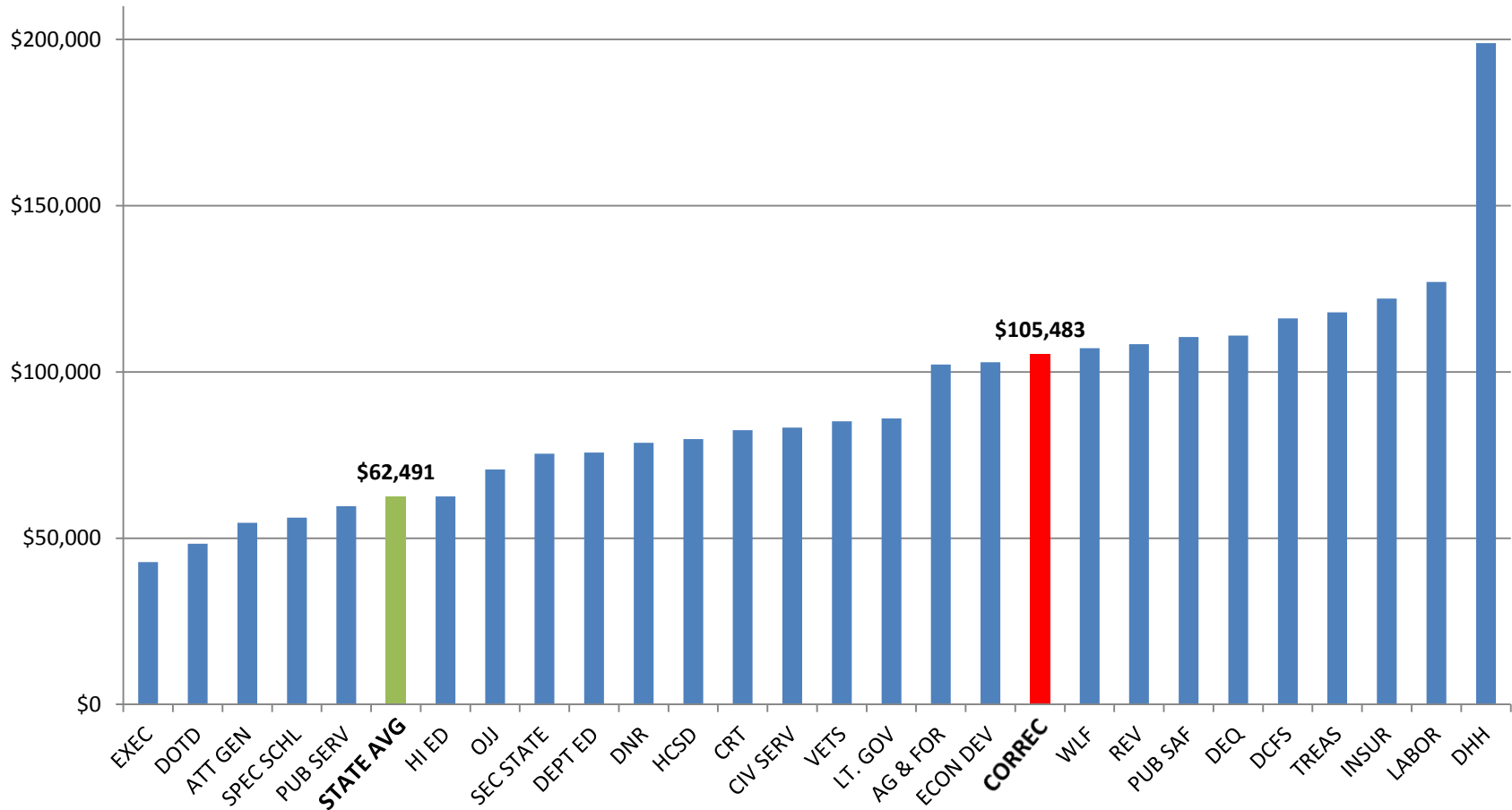


Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service



# Salaries and Positions

## FY 13 UNCLASSIFIED AVERAGE ANNUAL PAY PER FTE



Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service



# Agency Budget Comparisons

## Total Cost Per Day Per Offender in State Facilities

Agencies	Current Year
Elayn Hunt Correctional Center	\$61.98
Dixon Correctional Institute	\$56.12
David Wade Correctional Center	\$53.19
Louisiana State Penitentiary	\$50.69
Louisiana Correctional Institute for Women	\$47.04
B.B. "Sixty" Rayburn	\$45.01
Avoyelles Correctional Center	\$37.82
Winn Correctional Center	\$31.28
Allen Correctional Center	\$31.22
Average Statewide	\$46.04

<b>Local Housing of State Adult Offenders (Payments to Sheriffs for Housing of State Offenders)</b>	<b>\$24.39</b>
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Data taken from the Office of Planning and Budget Executive Budget Supporting Document



## Historical Funding Local Housing of State Inmates

(Includes Transitional Work and Reentry)

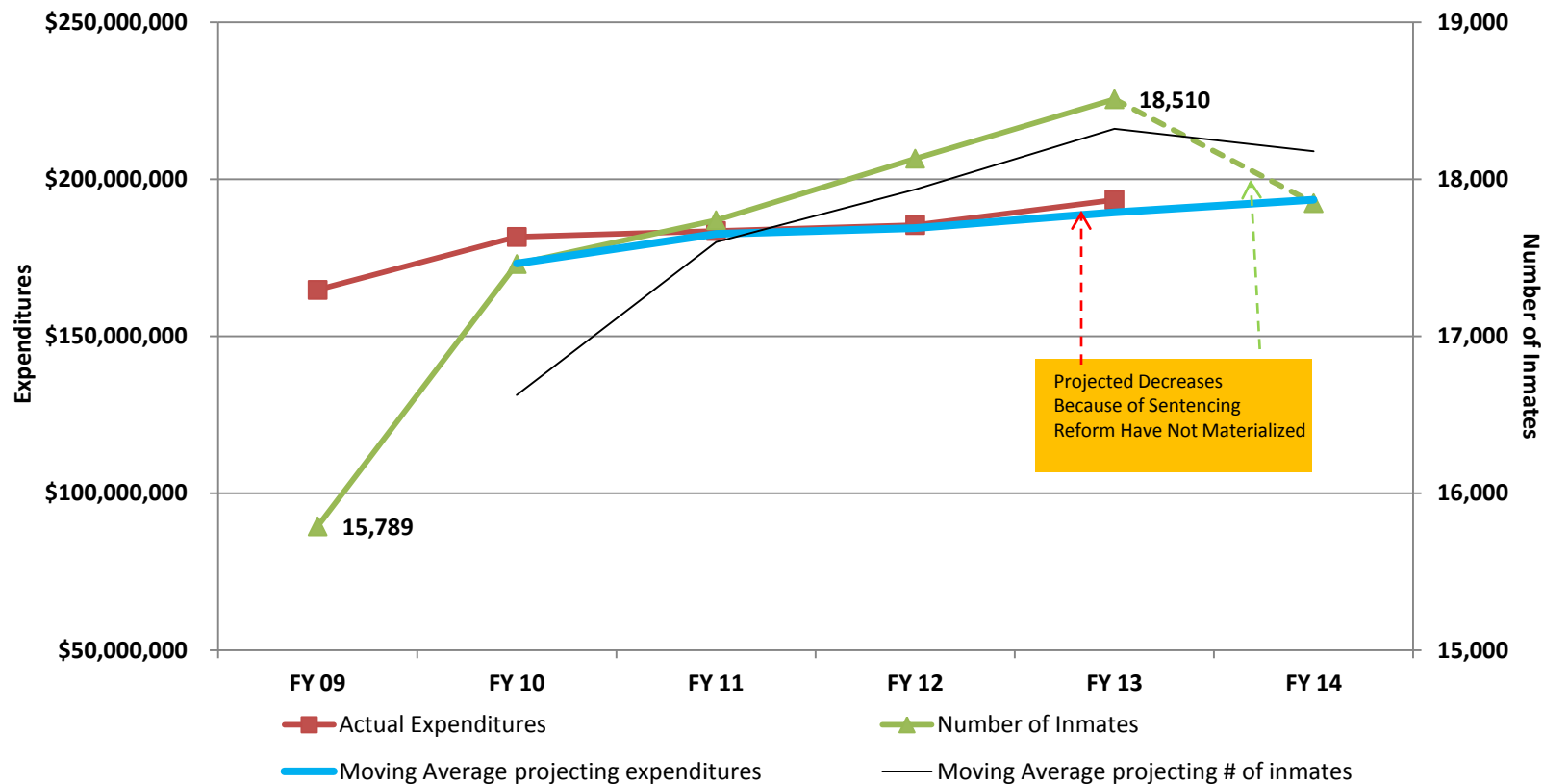
<b>FY</b>	<b>Amount</b>	<b>Number of Inmates</b>
<b>FY 09 Actual</b>	<b>\$164,754,842</b>	<b>15,789</b>
<b>FY 10 Actual</b>	<b>\$181,624,041</b>	<b>17,460</b>
<b>FY 11 Actual</b>	<b>\$183,522,795</b>	<b>17,739</b>
<b>FY 12 Actual</b>	<b>\$185,416,601</b>	<b>18,131</b>
<b>FY 13 Actual</b>	<b>\$193,438,945</b>	<b>18,510</b>
<b>FY 14 EOB</b>	<b>\$170,851,709</b>	<b>17,848</b>
<b>FY 15 Recommended</b>	<b>\$177,441,823</b>	<b>17,848</b>

Per Diem Rate = \$24.39 plus certain medical expenses



# State Inmates in Local Housing

## Actual Expenditures for State Inmates in Local Housing (includes the Transitional Work and Local Reentry Programs)

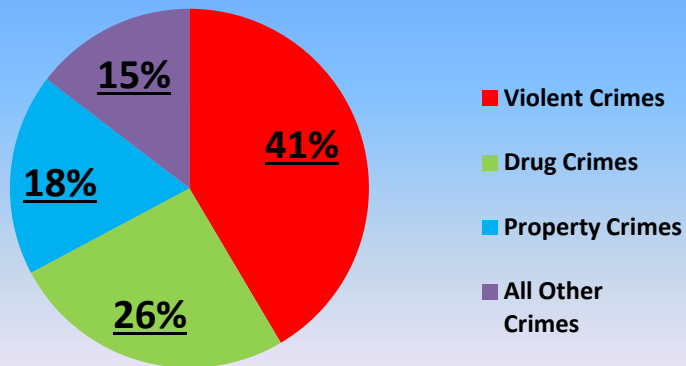


Data Source: Department of Corrections and Office of Planning and Budget

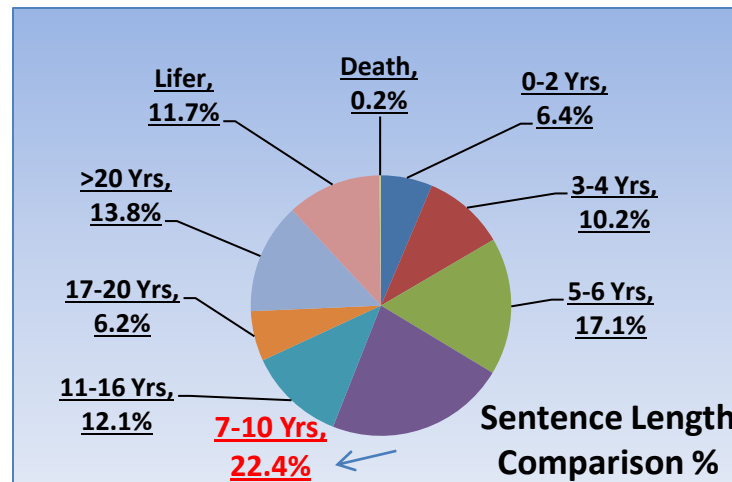
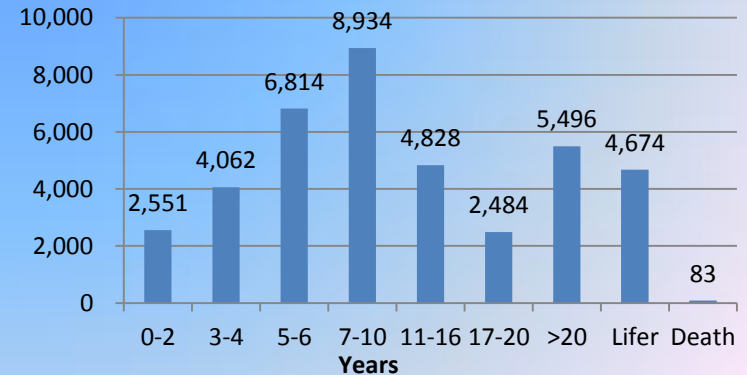


# Offences and Sentencing

## Types of Offences



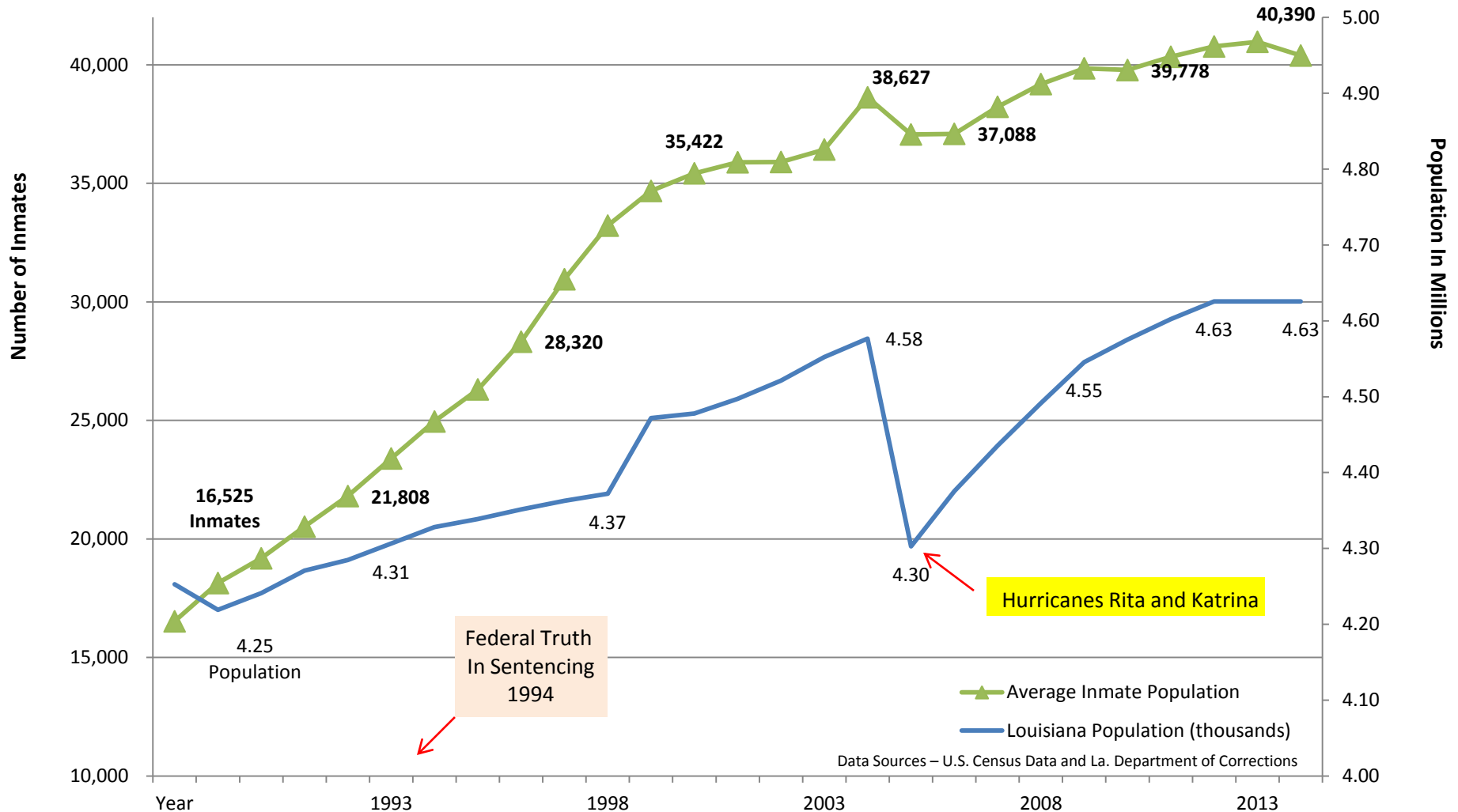
## Number of Inmates by Length of Sentence



Data Source – La. Department of Corrections

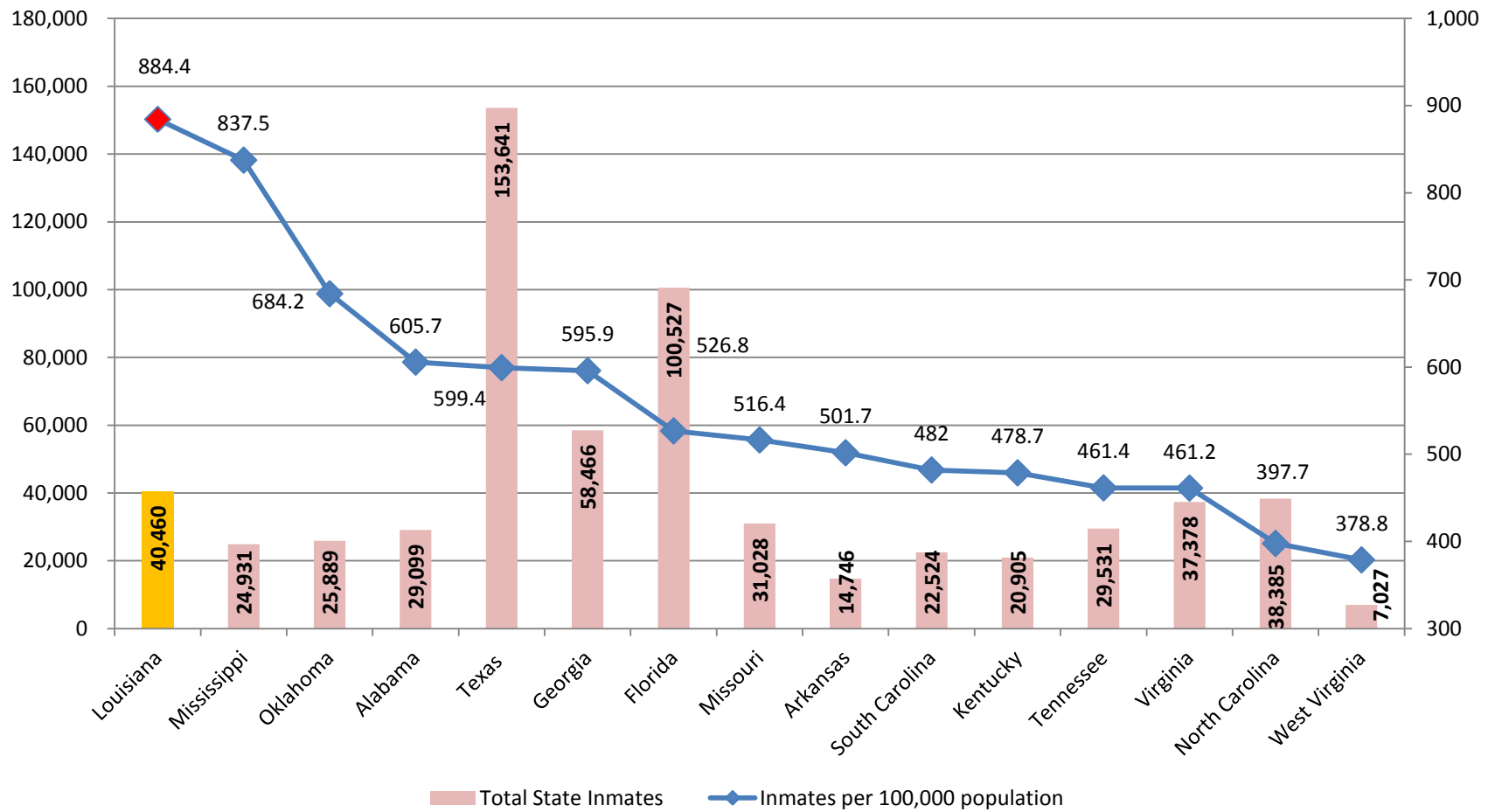


# Incarcerated Inmates vs Population in Louisiana





## Southern Legislative Conference (SLC) Population/Inmate Comparisons



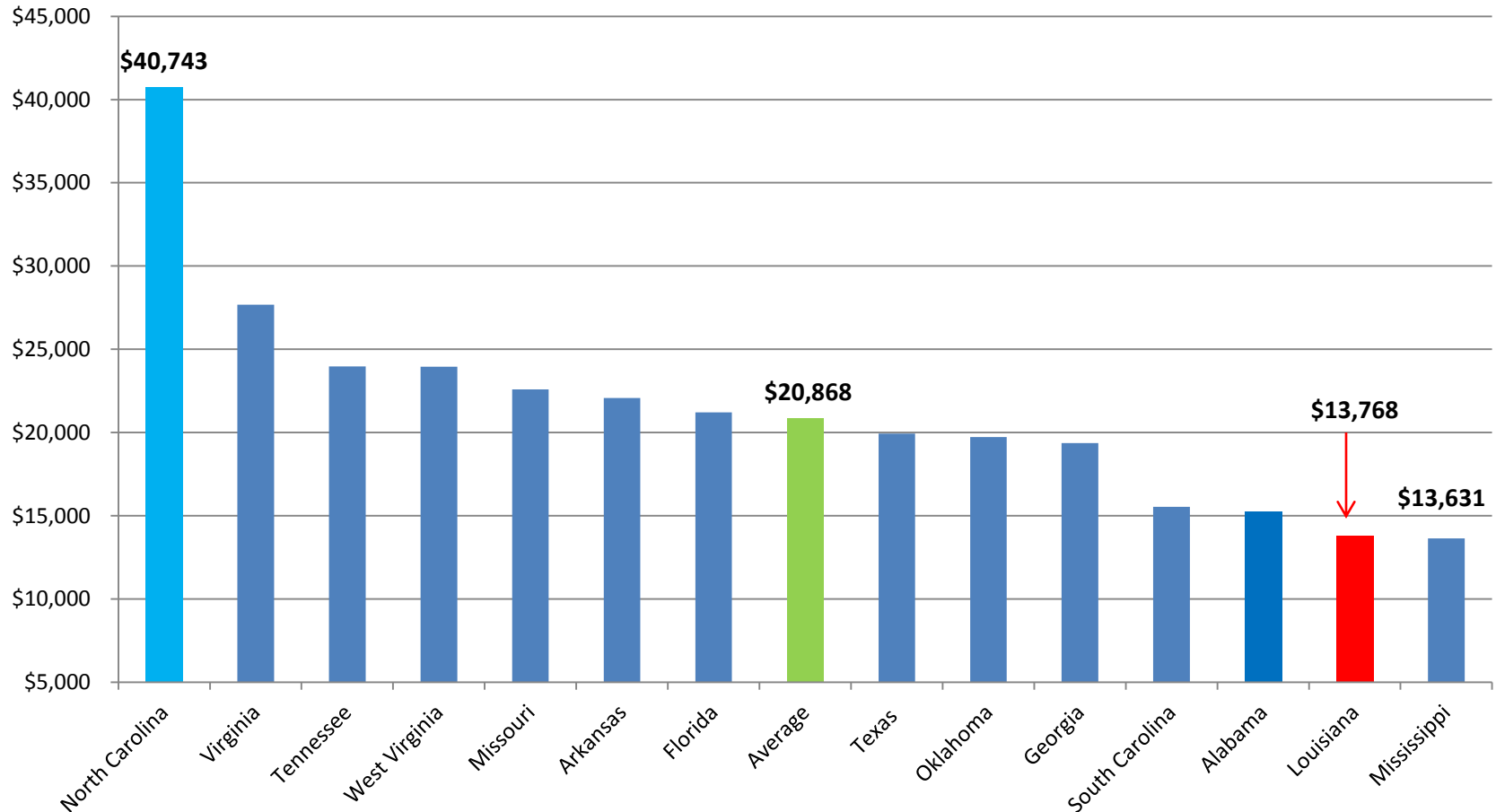
Data Source – FY 12 Adult Correction Systems Report to the SLC by the La. LFO





# Southern Legislative Conference States' Inmate Expenditures

## 2012 Annual Expenditures Per Inmate

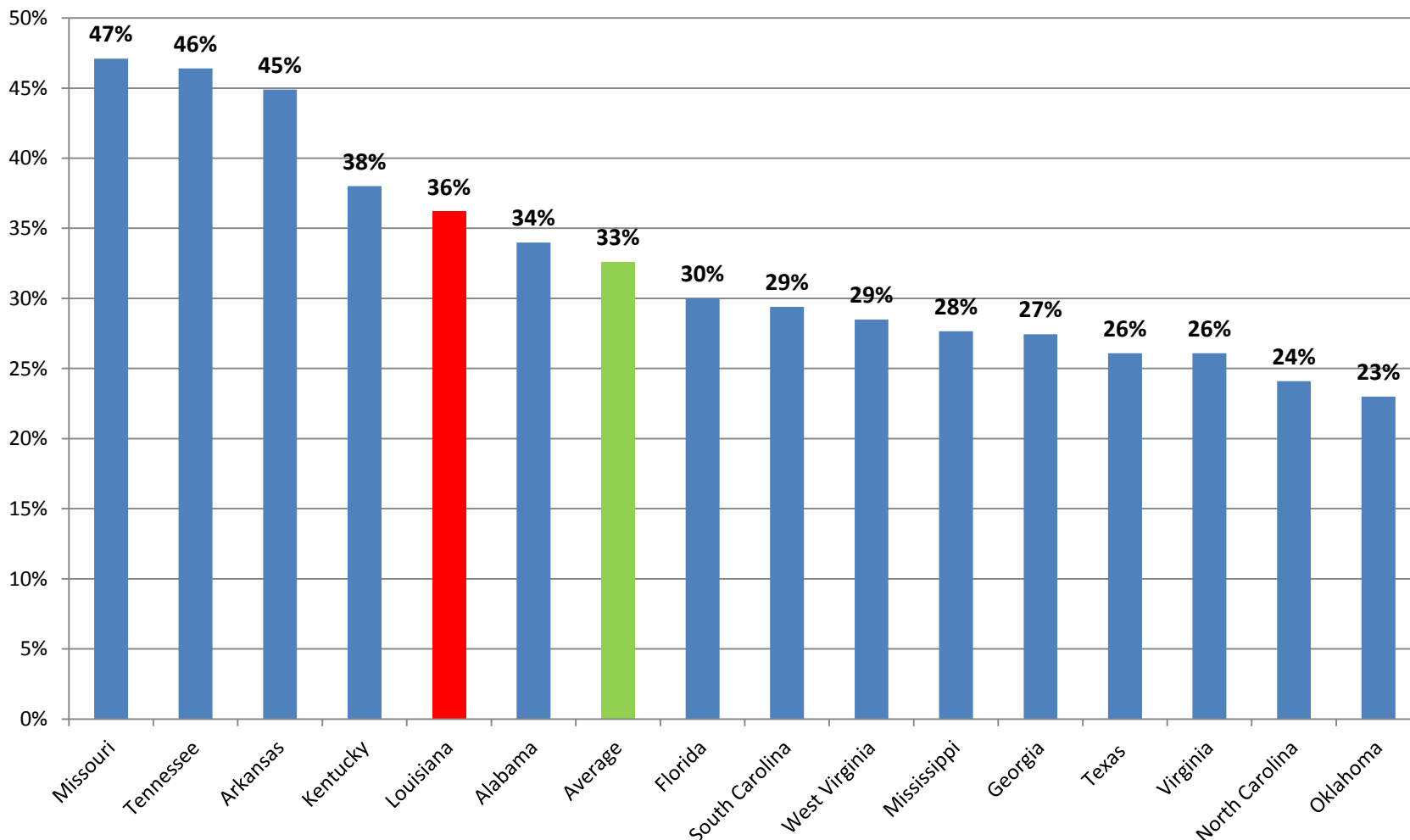


Data Source – FY 12 Adult Correction Systems Report to the SLC by the La. LFO



# Recidivism in SLC States

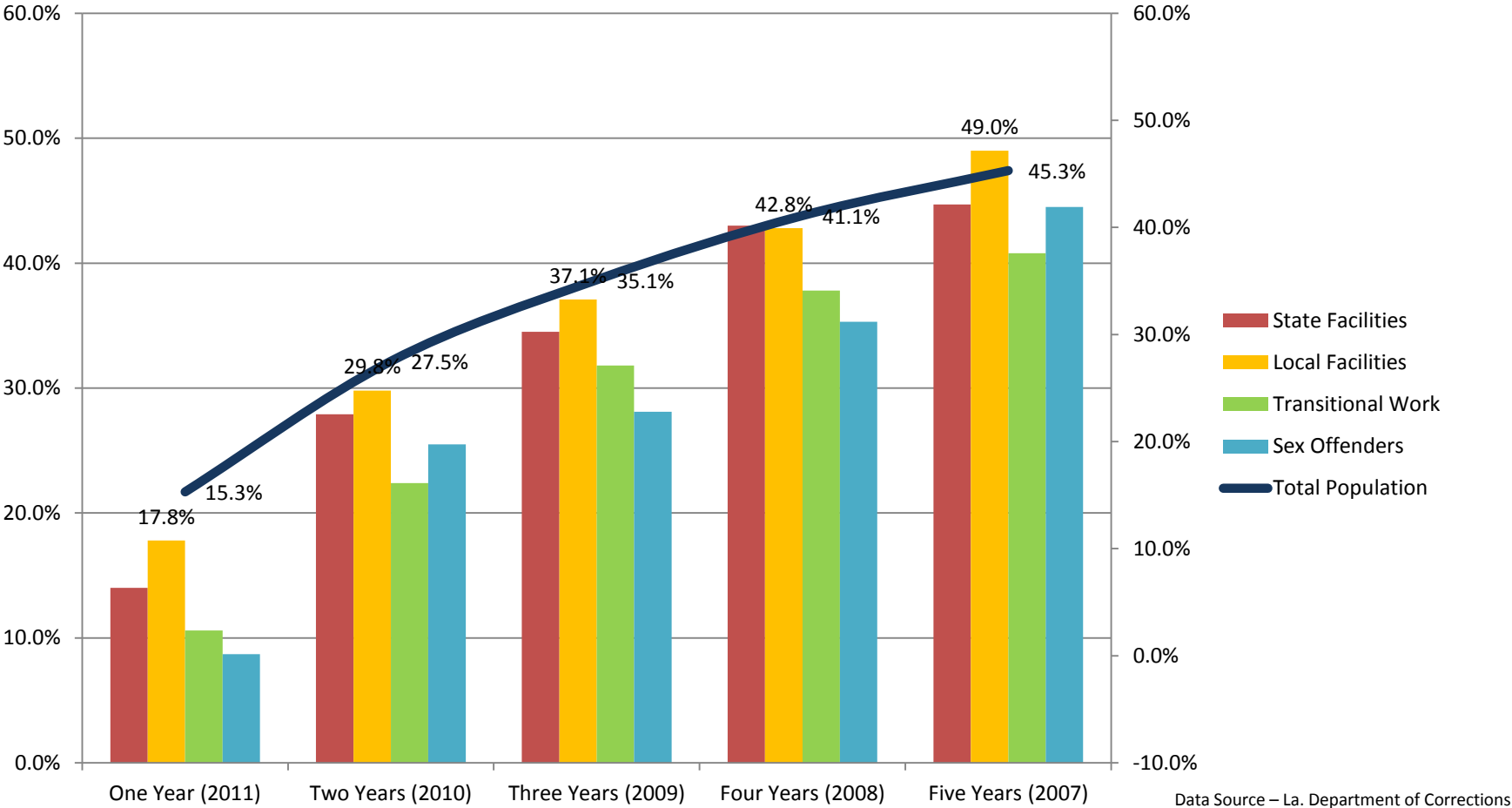
## 3-Year Return Rate





# Recidivism Rates

5-Year Comparison for Selected Louisiana Classifications





# 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