FY 15-16 Executive Budget Review
DEPARTMENT OF CORRECTIONS

House Committee on Appropriations
by the House Fiscal Division
March 31, 2015
Budget Overview

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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 15-16

<table>
<thead>
<tr>
<th>Means of Finance</th>
<th>Department of Corrections</th>
<th>Total State Budget</th>
<th>% of Total State Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund</td>
<td>$462,086,382</td>
<td>$9,042,826,000</td>
<td>5.1%</td>
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<tr>
<td>Interagency Transfers</td>
<td>$4,755,047</td>
<td>$2,153,547,065</td>
<td>0.2%</td>
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<tr>
<td>Fees and Self-Gen. Rev.</td>
<td>$40,179,645</td>
<td>$3,806,472,769</td>
<td>1.1%</td>
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<tr>
<td>Statutory Dedications</td>
<td>$54,000</td>
<td>$3,568,622,003</td>
<td>0.0%</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$1,480,697</td>
<td>$9,726,332,078</td>
<td>0.0%</td>
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<tr>
<td><strong>TOTAL MOF</strong></td>
<td><strong>$508,555,771</strong></td>
<td><strong>$28,297,799,915</strong></td>
<td><strong>1.8%</strong></td>
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<tr>
<td>Authorized Positions</td>
<td>4,684</td>
<td>52,393</td>
<td>8.9%</td>
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</tbody>
</table>
# Means of Finance

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>State General Fund</td>
<td>$432,435,466</td>
<td>$476,198,512</td>
<td>$462,086,382</td>
<td>($14,112,130)</td>
<td>(3.0%)</td>
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<tr>
<td>Interagency Transfers</td>
<td>$4,053,626</td>
<td>$17,001,023</td>
<td>$4,755,047</td>
<td>($12,245,976)</td>
<td>(72.0%)</td>
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<tr>
<td>Fees and Self-Gen. Rev.</td>
<td>$38,401,576</td>
<td>$39,637,876</td>
<td>$40,179,645</td>
<td>$541,769</td>
<td>1.4%</td>
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<tr>
<td>Statutory Dedications</td>
<td>$54,000</td>
<td>$54,000</td>
<td>$54,000</td>
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<td>0.0%</td>
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<tr>
<td>Federal Funds</td>
<td>$1,265,904</td>
<td>$1,480,697</td>
<td>$1,480,697</td>
<td>$0</td>
<td>0.0%</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>$476,210,572</td>
<td>$534,372,108</td>
<td>$508,555,771</td>
<td>($25,816,337)</td>
<td>(4.8%)</td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>4,740</td>
<td>4,722</td>
<td>4,684</td>
<td>(38)</td>
<td>(0.8%)</td>
</tr>
</tbody>
</table>

## Significant Adjustments:

- **State General Fund**
  - $14.1M net reduction from various adjustments to items such as retirement, healthcare, other statewide adjustments, and GEMS initiatives

- **Interagency Transfers**
  - Reduces $5.8M in one-time Interagency Transfer Funds for a swap with State General Funds and reduces $6.0M due to non-recurring FEMA funds

- **Self-Generated Revenues**
  - Adult Probation and Parole SGR increased by $150k for added collections and an additional $1.0M SGR in Headquarters for an increase in telephone commissions, offset by a $500,000 decrease to non-recur

- **Total Position Cuts**
  - This net reduction includes 41 positions transferred to the Office of Human Capital; 6 eliminated through a mid-year reduction; 4 added for healthcare and 5 added for Certified Treatment & Rehabilitation.

($14.1M)  (12.2M)  $500,000  (38 T.O.)
CORRECTIONS SERVICES
(Total Funding)

Fiscal Year

FY 06-07 $439
FY 07-08 $503
FY 08-09 $554
FY 09-10 $489
FY 10-11 $494
FY 11-12 $486
FY 12-13 $463
FY 13-14 $476
FY 14-15 * $534
FY 15-16 ** $509

Source: Executive Budget Supporting Documents
*Existing Operating Budget as of 12/1/14
**Governor's Executive Budget Recommendation

Mark Antoon (225) 342-2412
DEPARTMENT OF CORRECTIONS
House Fiscal Division
## Major Sources of Revenue FY 15-16

### Self-Generated Revenue - $40.2 million
- Prison Canteen Auxiliary Accounts - $15 million
- Probation and Parole - $18 million
- Other – includes telephone commissions, work crews, and inmate welfare funds - $7 million.

### Interagency Transfers - $4.8 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

<table>
<thead>
<tr>
<th>Agencies</th>
<th>FY 14-15</th>
<th>FY 15-16</th>
<th>Difference</th>
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<tr>
<td>Corrections Administration</td>
<td>$89,468,769</td>
<td>$74,367,349</td>
<td>($15,101,420)</td>
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<tr>
<td>Louisiana State Penitentiary</td>
<td>$134,331,301</td>
<td>$132,459,949</td>
<td>($1,871,352)</td>
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<tr>
<td>Avoyelles Correctional Center</td>
<td>$30,051,800</td>
<td>$28,928,988</td>
<td>($1,122,812)</td>
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<tr>
<td>Louisiana Correctional Institute for Women</td>
<td>$22,634,299</td>
<td>$22,001,459</td>
<td>($632,840)</td>
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<tr>
<td>Winn Correctional Center</td>
<td>$18,166,913</td>
<td>$18,187,680</td>
<td>$20,767</td>
</tr>
<tr>
<td>Allen Correctional Center</td>
<td>$18,098,574</td>
<td>$18,148,449</td>
<td>$49,875</td>
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<tr>
<td>Dixon Correctional Institute</td>
<td>$43,924,743</td>
<td>$41,914,650</td>
<td>($2,010,093)</td>
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<tr>
<td>Elayn Hunt Correctional Center</td>
<td>$56,768,583</td>
<td>$55,016,144</td>
<td>($1,752,439)</td>
</tr>
<tr>
<td>David Wade Correctional Center</td>
<td>$29,552,567</td>
<td>$27,294,195</td>
<td>($2,258,372)</td>
</tr>
<tr>
<td>B.B. &quot;Sixty&quot; Rayburn</td>
<td>$25,211,039</td>
<td>$24,863,219</td>
<td>($347,820)</td>
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<tr>
<td>Adult Probation and Parole</td>
<td>$66,163,520</td>
<td>$65,373,689</td>
<td>($789,831)</td>
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<tr>
<td>TOTAL</td>
<td>$534,372,108</td>
<td>$508,555,771</td>
<td>($25,816,337)</td>
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</table>
### Expenditure Breakdown

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>FY 13-14 Actual Expenditures</th>
<th>FY 14-15 Existing Operating Budget (12/1/14)</th>
<th>FY 15-16 Executive Budget Recommendation</th>
<th>Change from FY 14-15 to FY 15-16</th>
<th>Percent Change from FY 14-15 to FY 15-16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$217,628,743</td>
<td>$224,334,190</td>
<td>$222,763,997</td>
<td>($1,570,193)</td>
<td>(0.7%)</td>
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<tr>
<td>Other Compensation</td>
<td>$3,537,603</td>
<td>$1,586,086</td>
<td>$1,530,445</td>
<td>($55,641)</td>
<td>(3.5%)</td>
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<tr>
<td>Related Benefits</td>
<td>$106,860,601</td>
<td>$128,037,495</td>
<td>$116,659,785</td>
<td>($11,377,710)</td>
<td>(8.9%)</td>
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<td>Travel</td>
<td>$384,113</td>
<td>$490,957</td>
<td>$399,707</td>
<td>($91,250)</td>
<td>(18.6%)</td>
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<tr>
<td>Operating Services</td>
<td>$17,724,350</td>
<td>$18,135,394</td>
<td>$18,102,268</td>
<td>($33,126)</td>
<td>(0.2%)</td>
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<tr>
<td>Supplies</td>
<td>$31,802,732</td>
<td>$28,333,106</td>
<td>$28,242,548</td>
<td>($90,558)</td>
<td>(0.3%)</td>
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<tr>
<td>Professional Services</td>
<td>$8,994,900</td>
<td>$9,962,324</td>
<td>$8,662,296</td>
<td>($1,300,028)</td>
<td>(13.0%)</td>
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<tr>
<td>Other Charges</td>
<td>$89,050,914</td>
<td>$122,665,198</td>
<td>$112,194,725</td>
<td>($10,470,473)</td>
<td>(8.5%)</td>
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<tr>
<td>Acq/Major Repairs</td>
<td>$226,616</td>
<td>$827,358</td>
<td>$0</td>
<td>($827,358)</td>
<td>0.0%</td>
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<tr>
<td>Unallotted</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td>TOTAL EXP</td>
<td>$476,210,572</td>
<td>$534,372,108</td>
<td>$508,555,771</td>
<td>($25,816,337)</td>
<td>(4.8%)</td>
</tr>
</tbody>
</table>

**Salaries and Related Benefits**
- A net decrease includes reductions for retirement, annualization of FY 14-15 mid-year reductions, and GEMS cuts, as well as, increases in group insurance, performance adjustments, and adjustments to the salary base.

**Other Charges**
- Aligns funding allocated for inmate health care services at the individual prison clinics and off-site care with actual needs.

**Issue**
- Continues trend of Acquisitions and Major Repairs not being funded in Executive Budget. Should the agency need to make such purchases, funding will have to be taken from other expenditure categories or budget will have to be adjusted during the year.
8-Year Expenditure History (in millions)

**Personal Services**

- 08-09: $388
- 09-10: $360
- 10-11: $356
- 11-12: $356
- 12-13: $330
- 13-14: $328
- 14-15: $354
- 15-16: $341

**Operating Expenses**

- 08-09: $72
- 09-10: $70
- 10-11: $51
- 11-12: $53
- 12-13: $48
- 13-14: $47
- 14-15: $46
- 15-16: $47

**Professional Services**

- 08-09: $10.2
- 09-10: $10.9
- 10-11: $10.2
- 11-12: $9.0
- 12-13: $8.5
- 13-14: $8.7
- 14-15*: $10.0
- 15-16**: $10.0

**Acquisitions & Major Repairs**

- 08-09: $9.5
- 09-10: $2.0
- 10-11: $1.5
- 11-12: $0.3
- 12-13: $0.3
- 13-14: $0.2
- 14-15: $0.8
- 15-16: $0.0

Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/14
**Governor’s Executive Budget Recommendation
8-Year Expenditure History (in millions)

Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/14
**Governor’s Executive Budget Recommendation

Mark Antoon (225) 342-2412

DEPARTMENT OF CORRECTIONS

House Fiscal Division
Significant Adjustments

Net cuts to Salaries and Related Benefits amount to $13 million. Retirement rates decreased, so the amount of funding needed to fully fund Related Benefits decreased by $11.4 million. GEMS reduces salaries and related benefits $4.8 million. Additionally, this includes a $1.3 million annualization of FY 15 mid-year cuts. Increases include a $2 million annualization for performance adjustments, $4.5 million increase for Group Benefits, and $2.8 million for Office of Technology Services. Statewide adjustments account for the remainder.

Reduces funding for inmate healthcare. Offsite inmate health care is no longer performed by state hospitals because their operations have been privatized. Therefore, $50 million SGF was added into the DOC budget in FY 13-14 to pay for healthcare on the private market. This allocation was cut $6 million in FY 14-15 and is cut an additional $12 million in HB 1 because the prisons are performing more healthcare in-house and offsite treatment has not been as expensive as originally anticipated.

MOF Swap reduces $6M in funds from the Federal Emergency Management Agency (FEMA) that the state is being reimbursed for wind damages from Hurricane Gustav. The funds came from the Governor’s Office of Homeland Security and Emergency Preparedness (GOHSEP) to be used by DOC to cover a shortfall in supply costs. These funds were cut in the first round of FY 15 mid-year reductions and replaced in the Executive Budget with SGF by a like amount.

Six positions were cut to reduce the “span of control” as part of GEMS; 41 were transferred to the Office of Human Capital; 5 were added for Certified Treatment and Rehabilitation Program (CTRP); and 4 were added for inmate healthcare.
Discretionary/Non-Discretionary Funding in FY 15-16
Executive Budget

Total DOC Budget
$508.6 Million

Subtract
$4.8 Million IAT
(Interagency Transfer Double Count)

$503.8 Million Available

Self-Generated Revenue
$40.2 Million

Statutory Dedications
$54,000

Federal
$1.5 Million

State General Fund
$462.1 Million

Non-Discretionary
$406.5 Million

Discretionary
$55.6 Million

OMFinance
$21.4M
Adult Services
$32.4M
Incarceration
$274.4M
Purchase of Cor Serv
$35.7M
Field Services
$41.6M
Pardon Board
$1M

Office of the Secretary
$2.4M
OMF
$5.5M
Administration
$35.7M
Adm and Support
$5.5M

Self-Generated
Revenue

Statutory
Dedications

Federal

State General Fund

Non-Discretionary

Discretionary

OMFinance
Adult Services
Incarceration
Purchase of Cor Serv
Field Services
Pardon Board
Office of the Secretary
OMF
Administration
Adm and Support

Total Available
$503.8 Million
FY 15-16 SALARIES/POSITIONS

- $224 million for Salaries and Other Compensation
- $117 million for Related Benefits
- Total Personnel Services = $341 million; 86.0% of the DOC total Executive Budget Recommendation (excluding Other Charges)

- 4,684 Authorized Positions (4,619 classified and 65 unclassified)
- 23 full-time non-T.O. positions
- 0 Other Charges positions

- As of 1/31/2015, Corrections had 40 vacancies and 7 were eliminated.
- Projected Turnover Rate is 25% for Security Personnel and 16% for Other Personnel. *(Data provided by the Department of Corrections)*
Salaries and Positions

TOTAL FULL-TIME EQUIVALENT (FTE) POSITIONS

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

Mark Antoon (225) 342-2412 DEPARTMENT OF CORRECTIONS House Fiscal Division
Salaries and Positions

FY 14 CLASSIFIED AVERAGE ANNUAL PAY PER FTE

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

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DEPARTMENT OF CORRECTIONS

House Fiscal Division
Salaries and Positions

FY 14 UNCLASSIFIED AVERAGE ANNUAL PAY PER FTE

Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service
### Average Cost Per Day Per Offender in State Facilities

<table>
<thead>
<tr>
<th>Agencies</th>
<th>FY 11-12</th>
<th>FY 12-13</th>
<th>FY 13-14</th>
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</thead>
<tbody>
<tr>
<td>Elayn Hunt Correctional Center</td>
<td>$68</td>
<td>$69</td>
<td>$70</td>
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<tr>
<td>Dixon Correctional Institute</td>
<td>$49</td>
<td>$61</td>
<td>$60</td>
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<tr>
<td>David Wade Correctional Center</td>
<td>$65</td>
<td>$63</td>
<td>$57</td>
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<tr>
<td>Louisiana State Penitentiary</td>
<td>$61</td>
<td>$56</td>
<td>$53</td>
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<tr>
<td>Louisiana Correctional Institute for Women</td>
<td>$65</td>
<td>$50</td>
<td>$51</td>
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<tr>
<td>B.B. &quot;Sixty&quot; Rayburn</td>
<td>$56</td>
<td>$50</td>
<td>$47</td>
</tr>
<tr>
<td>Avoyelles Correctional Center</td>
<td>$42</td>
<td>$41</td>
<td>$41</td>
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<tr>
<td>Winn Correctional Center</td>
<td>$32</td>
<td>$32</td>
<td>$31</td>
</tr>
<tr>
<td>Allen Correctional Center</td>
<td>$32</td>
<td>$32</td>
<td>$31</td>
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<tr>
<td><strong>Average Statewide</strong></td>
<td><strong>$55</strong></td>
<td><strong>$53</strong></td>
<td><strong>$50</strong></td>
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</tbody>
</table>

**Local Housing of State Adult Offenders**

(Payments to Sheriffs for Housing of State Offenders)

$24.39

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)

<table>
<thead>
<tr>
<th>FY</th>
<th>Amount</th>
<th>Number of Inmates (Average Per Day)</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 09 Actual</td>
<td>$164,754,842</td>
<td>15,789</td>
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<tr>
<td>FY 10 Actual</td>
<td>$181,624,041</td>
<td>17,460</td>
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<tr>
<td>FY 11 Actual</td>
<td>$183,522,795</td>
<td>17,739</td>
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<tr>
<td>FY 12 Actual</td>
<td>$185,416,601</td>
<td>18,131</td>
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<tr>
<td>FY 13 Actual</td>
<td>$193,438,945</td>
<td>18,510</td>
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<tr>
<td>FY 14 Actual</td>
<td>$178,998,466</td>
<td>17,848</td>
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<tr>
<td>FY 15 EOB</td>
<td>$169,536,017</td>
<td>16,261</td>
</tr>
<tr>
<td>FY 16 Recommended</td>
<td>$154,185,998</td>
<td>12,986</td>
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Per Diem Rate = $24.39 plus certain medical expenses

Financial data taken from the Office of Planning and Budget Executive Budget Supporting Document and the number of inmates taken from the Department of Corrections.
State Inmates in Local Housing
(Includes Transition and Reentry)

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

*Existing Operating Budget as of 12/1/14
**Governor’s Executive Budget Recommendation
Offences and Sentencing

Crime Classification Percentages

- Violent Crimes: 42%
- Drug Crimes: 18%
- Property Crimes: 15%
- All Other Crimes: 25%

Number of Inmates

- 0-2 Yrs: 2,216
- 3-4 Yrs: 3,838
- 5-6 Yrs: 6,234
- 7-10 Yrs: 8,798
- 11-16 Yrs: 4,860
- 17-20 Yrs: 5,684
- >20 Yrs: 4,781
- Lifer: 85
- Death: 85

Percentage of Inmates by Sentence Length

- 0-2 Yrs: 12.4%
- 3-4 Yrs: 14.6%
- 5-6 Yrs: 12.2%
- 7-10 Yrs: 16.0%
- 11-16 Yrs: 9.8%
- 17-20 Yrs: 5.7%
- >20 Yrs: 0.2%
- Lifer: 0%
- Death: 0%

Data Source – La. Department of Corrections
March 2014 Report
Incarcerated Inmates vs Population in Louisiana

- Inmates: 110% increase over 27 years
- Population: 9% increase over 27 years

Key Events:
- Federal Truth in Sentencing 1994
- Hurricanes Rita and Katrina
- Shift to Transition and Work Release

Data Sources:
- U.S. Census Data
- La. Department of Corrections
Southern Legislative Conference (SLC)
Population/Inmate Comparisons

Data Source – FY 13 Adult Correction Systems Report to the SLC by the La. LFO
States’ Inmate Expenditures

Annual Expenditures Per Inmate

La. Expenditures per inmate are low because of extensive housing of state inmates in local facilities.

Data Source – FY 13 Adult Correction Systems Report to the SLC by the La. LFO

Mark Antoon (225) 342-2412
Recidivism in SLC States

3-Year Return Rate

Data Source – FY 13 Adult Correction Systems Report to the SLC by the La. LFO

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House Fiscal Division
Recidivism Rates

5-Year Comparison for Selected Louisiana Classifications

Percentage of inmates who return to prison

- State Facilities
- Local Facilities
- Transitional Work
- Sex Offenders
- Poly. (Local Facilities)

Data Source – La. Department of Corrections
Adult Incarceration Releases

Types of Releases

- **Goodtime/Parole**: 76.8%, 90.8%, 91.4%, 78.4%
- **Fullterm**: 13.7%, 5.3%, 3.3%, 12.8%
- **Parole**: 6.4%, 2.6%, 3.7%, 1.2%
- **Other**: 0.0%, 1.0%, 1.2%, 7.0%

Data Source – La. Department of Corrections
# Department Contacts

<table>
<thead>
<tr>
<th>Title</th>
<th>Agency</th>
<th>Phone</th>
</tr>
</thead>
<tbody>
<tr>
<td>Secretary</td>
<td>James LeBlanc</td>
<td>(225) 342-6739</td>
</tr>
<tr>
<td>Undersecretary</td>
<td>Thomas Bickham</td>
<td>(225) 342-6739</td>
</tr>
<tr>
<td>Deputy Undersecretary</td>
<td>Suzanne Sharp</td>
<td>(225) 342-6575</td>
</tr>
<tr>
<td>Budget Director</td>
<td>Elaine Leibenguth</td>
<td>(225) 342-7451</td>
</tr>
<tr>
<td>Assistant Budget Director</td>
<td>Brandon Scivique</td>
<td>(225) 342-6054</td>
</tr>
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