

Representative Cameron Henry
Chairman



Representative Franklin Foil
Vice Chairman

FY16-17 Executive Budget Review

Department of Corrections

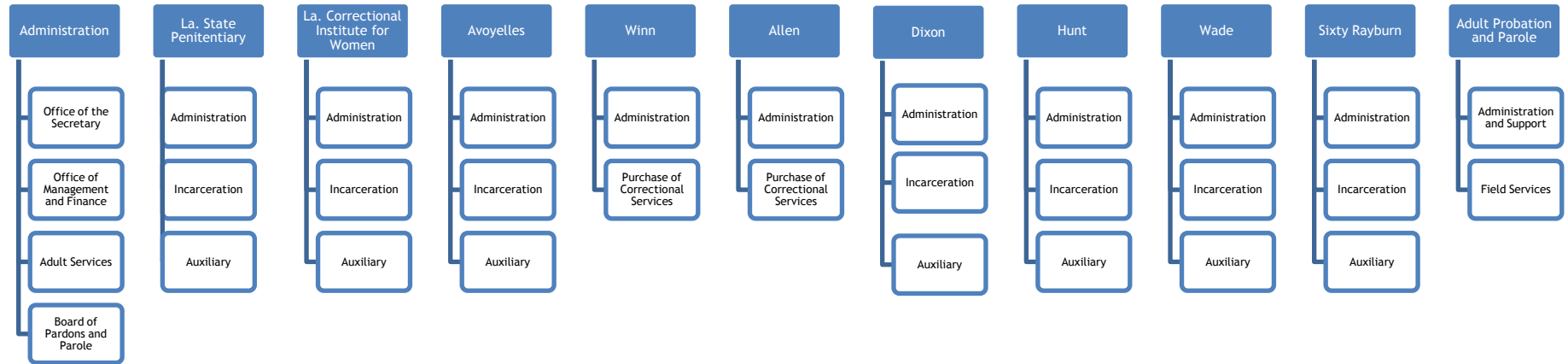
House Committee on Appropriations
by the House Fiscal Division

April 5, 2016

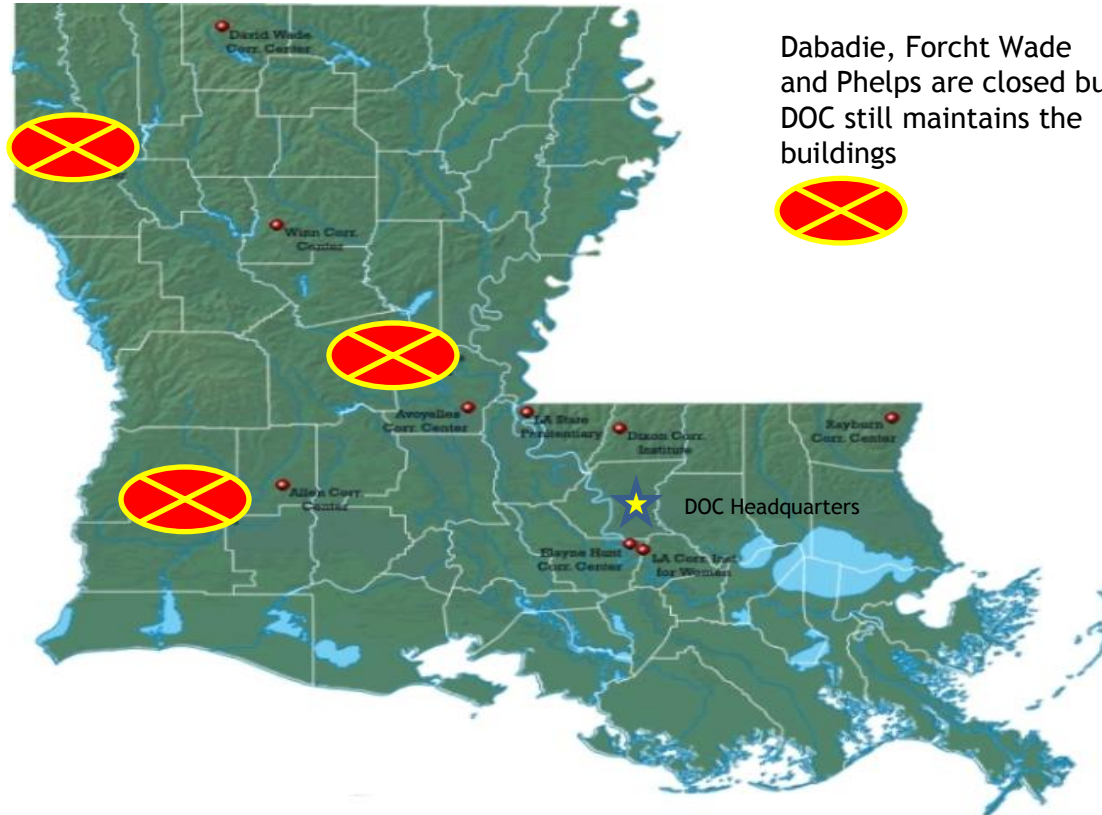
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DEPARTMENT ORGANIZATION



DEPARTMENT FACILITIES MAP



★ DOC Headquarters
And Probation and Parole

- La. State Penitentiary
- Avoyelles
- La. Correctional Institute for Women
- Winn
- Allen
- Dixon
- Hunt
- Wade
- Rayburn
- Probation and Parole

DEPARTMENT FUNCTIONS

Administration

- Office of the Secretary provides administration and support for all facilities.
- Office of Management and Finance performs “back office” functions.
- Adult Services includes educational programming, medical care, and drug treatment.
- Board of Pardons and Parole determines who may be released before a sentence is completed.

Adult Probation and Parole

- Functions as a “community services” division and consists of a headquarters office in Baton Rouge and 20 district offices strategically located throughout the state.
- Protects public safety by investigating adjudicated adult offenders for the courts and other decision makers; supervising those who are placed on probation, parole (regular and good time), or work release; and enforcing the conditions attached to their probation or parole.

DEPARTMENT OVERVIEW

Louisiana State Penitentiary

- A maximum security facility, located at Angola, Louisiana, on an isolated 18,000-acre site in a bend of the Mississippi River. It was opened in 1901, and is the largest correctional facility in the south, and one of the largest in the United States.
- Within LSP's boundaries are the 2,000-man main prison and four "outcamps," which are largely self-contained living units of various sizes.
- The worst behaved, most violent offenders in the LSP population are placed in the court-approved Camp J Management Program.
- The LSP also houses Louisiana's death row and execution chamber.
- On the LSP grounds is a community of approximately 250 homes and 750 people (staff and family members), which is supported by a post office, community center, grocery store, and recreational facilities. The Louisiana State Penitentiary attained American Correctional Association (ACA) accreditation in January 1994 and has since maintained accreditation. LSP was removed from court oversight on April 7, 1999. The La. prison system had been under a federal court order to improve conditions and reduce violence in the units.
- Current operational capacity is 6,312.



DEPARTMENT OVERVIEW

Avoyelles Correctional Center

- Opened in October 1989 and is located near Cottonport in Avoyelles Parish.
- The prison is located on a 1,187-acre tract that includes 38 acres of vegetable fields and 80 acres on which the institution itself is sited.
- Offender living areas include four dormitories (including an honor dorm for offenders who maintain a very good institutional conduct record) and a working cellblock for maximum custody offenders whose institutional conduct precludes assignment to minimum or medium custody.
- Current operational capacity is 1,808.

La. Correctional Center for Women

- Louisiana Correctional Institute for Women (LCIW) is located on a 200-acre site in St. Gabriel and was opened in 1973.
- The LCIW houses female offenders of all security classes. Dormitory housing is used for minimum and medium custody offenders; maximum security residents are housed in a cellblock.
- The current operational capacity is 1,098 offenders.



DEPARTMENT OVERVIEW

Winn Correctional Center

- A medium custody facility located on a 1,209-acre tract in Winn Parish and was opened in March 1990.
- Winn is a privately managed state correctional institution operated by LaSalle Corrections since Oct. 1, 2015. Previously the facility was operated by Corrections Corporation of America.
- Current operational capacity is 1,576 offenders.



Allen Correctional Center

- A medium custody facility located in Kinder and was opened in 1990.
- Allen is a privately managed state correctional institution operated by Global Expertise in Outsourcing (GEO Group), Inc.
- The current operational capacity is 1,576 offenders.



DEPARTMENT OVERVIEW

Dixon Correctional Center

- Dixon Correctional Institute (DCI) is located on a 3,000-acre site in Jackson.
- The institution, which opened in 1976 as the first satellite facility built following the decision to decentralize the Louisiana State Penitentiary, is now a multi-security level institution.
- The current operational capacity is 1,800 offenders

Elayn Hunt Correctional Center

- Elayn Hunt Correctional Center (EHCC) opened in 1979 and is an adult male, multi-level security institution located at St. Gabriel.
- EHCC serves two major correctional functions. In addition to housing male offenders on a permanent basis, EHCC is the primary intake point of adult male offenders committed to the Department of Public Safety and Corrections (DPS&C). This function is known as the Hunt Reception and Diagnostic Center (HRDC). Elayn Hunt offers system wide medical care.
- The operational capacity is 2,019.



DEPARTMENT OVERVIEW

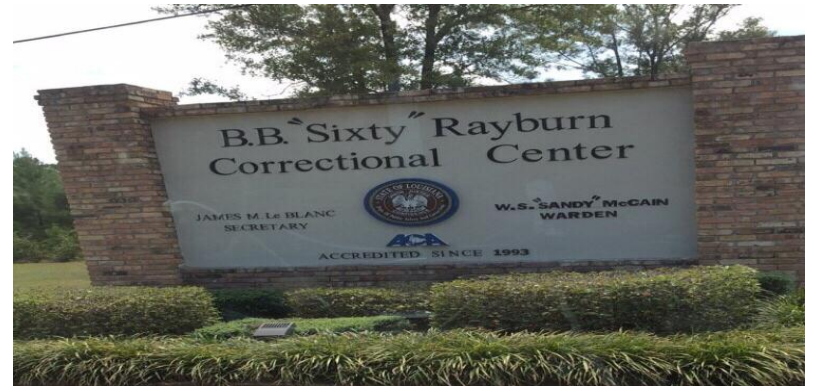
David Wade Correctional Center

- Located in Claiborne Parish near Homer, this multi-level security institution, opened in 1980, and is located on approximately 1,500 acres of land.
- Offenders are housed in restrictive cellblocks, working cellblocks, or dormitories, according to their custody level, conduct, and needs.
- The current operational capacity is 1,224 offenders.

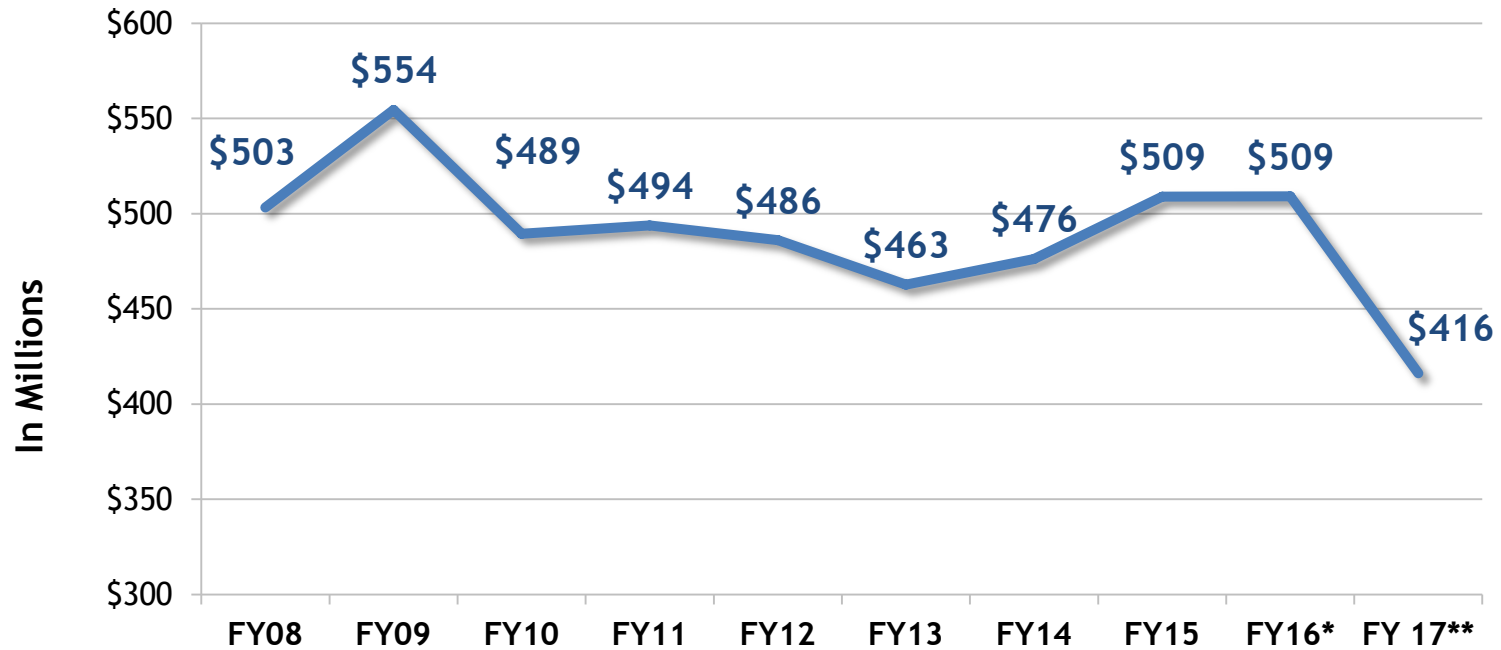


B.B. "Sixty" Rayburn Correctional Center

- A medium security facility located on a 1,025-acre site in Washington Parish. Formerly named Washington Correctional Institute, the facility opened in 1983, and has a maximum capacity of 1,314 offenders who must be eligible for release within 20 years. Offenders are housed predominantly in four dormitories. A fifth unit is a maximum custody working cellblock housing 108 offenders.
- The current operational capacity is 1,314 offenders.



BUDGET HISTORY



*Existing Operating Budget as of 12/1/15
**FY 17 Executive Budget Recommendation

Source: Executive Budget Supporting Documents

MEANS OF FINANCE BREAKDOWN

Means of Financing	FY 14-15 Prior Year Actual Expenditures	FY 15-16 Existing Operating Budget	FY 16-17 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$465,520,037	\$462,515,463	\$367,697,058	(\$94,818,405)	0.0%
Interagency Transfers	\$4,556,490	\$4,807,719	\$4,602,519	(\$205,200)	(4.3%)
Fees and Self-Gen Rev.	\$37,710,253	\$40,179,645	\$41,575,686	\$1,396,041	3.5%
Statutory Dedications	\$54,000	\$54,000	\$54,000	\$0	0.0%
Federal Funds	\$1,114,366	\$1,480,697	\$2,230,697	\$750,000	50.7%
Total Means of Finance	\$508,955,146	\$509,037,524	\$416,159,960	(\$92,877,564)	(18.2%)

The Division of Administration estimates that \$483.8 million in State General Fund is needed in FY 17 to fully fund projected normal operating costs and other priorities. Therefore, \$116.1 million additional SGF is needed to fully fund operations.

MAJOR SOURCES OF REVENUE

Federal Funds \$2.2 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

Interagency Transfers \$4.6 Million

Transferred from the following:

- Louisiana Commission on Law Enforcement (LCLE)
- Louisiana Department of Education, Subgrantee Assistance
- Prison Enterprises for utilities
- Department of Transportation and Development (DOTD) for security costs associated with providing offender road crews

Self Generated \$41.6 Million

Probation and Parole fees and Inmate Auxiliary Account and telephone collections comprise the departments self-generated revenues.

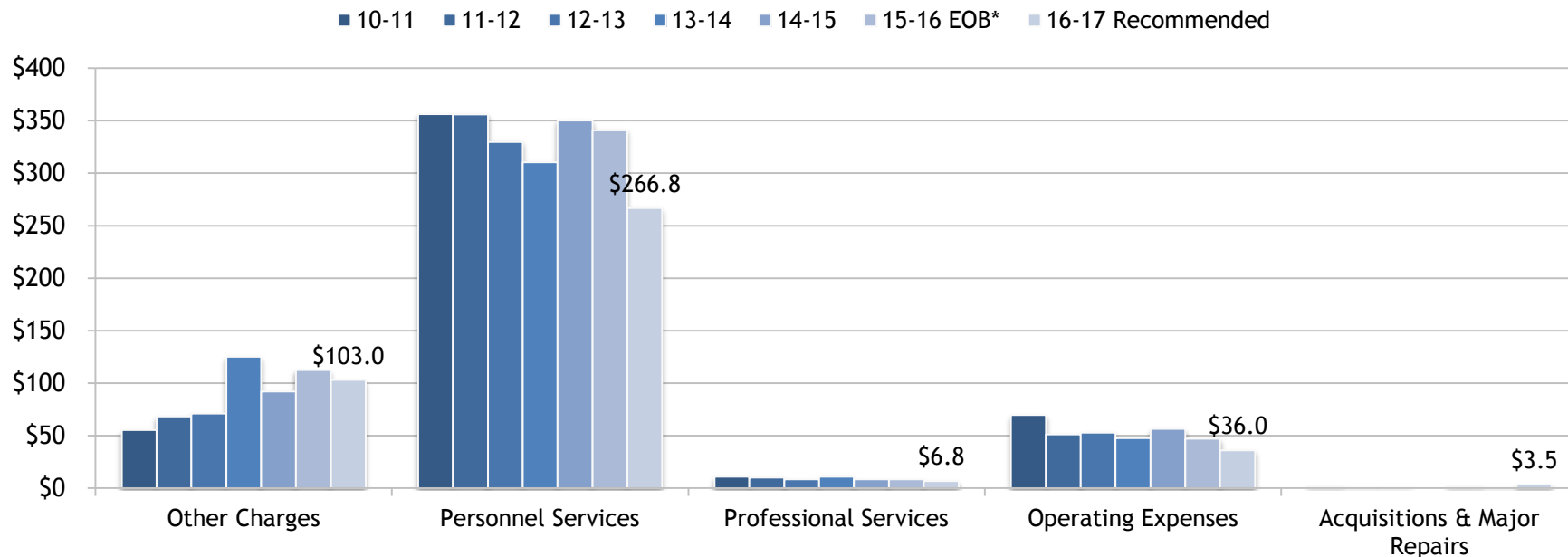
Stat Deds \$54,000

The only dedication in the department is the Sex Offender Registry Fund.

EXPENDITURE BREAKDOWN

Expenditure	FY 14-15 Prior Year Actual Expenditures	FY 15-16 Existing Operating Budget	FY 16-17 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$222,808,025	\$222,378,638	\$168,315,287	(\$54,063,351)	(24.3%)
Other Compensation	\$4,472,938	\$1,780,445	\$1,466,316	(\$314,129)	(17.6%)
Related Benefits	\$122,891,570	\$116,659,785	\$96,974,204	(\$19,685,581)	(16.9%)
Travel	\$877,794	\$449,527	\$331,328	(\$118,199)	(26.3%)
Operating Services	\$17,866,204	\$18,102,268	\$11,336,947	(\$6,765,321)	(37.4%)
Supplies	\$37,633,726	\$28,510,879	\$24,377,219	(\$4,133,660)	(14.5%)
Professional Services	\$8,560,621	\$8,600,380	\$6,820,069	(\$1,780,311)	(20.7%)
Other Charges	\$92,200,633	\$112,409,414	\$103,025,137	(\$9,384,277)	(8.3%)
Acq/Major Repairs	\$1,643,635	\$146,188	\$3,513,453	\$3,367,265	2,303.4%
Unallotted	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$508,955,146	\$509,037,524	\$416,159,960	(\$92,877,564)	(18.2%)
Authorized Positions	4,716	4,684	4,684	0	0.0%

EXPENDITURE HISTORY (IN MILLIONS)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/15

AGENCY COMPARISONS

Agencies	FY 15-16 EOB	FY 16-17 Recommended	Difference
Corrections Administration	\$74,434,583	\$62,492,099	(\$11,942,484)
Louisiana State Penitentiary	\$132,682,474	\$106,654,917	(\$26,027,557)
Avoyelles Correctional Center	\$28,928,988	\$24,012,507	(\$4,916,481)
Louisiana Correctional Institute for Women	\$22,001,459	\$17,840,992	(\$4,160,467)
Winn Correctional Center	\$18,187,680	\$13,968,825	(\$4,218,855)
Allen Correctional Center	\$18,148,449	\$13,943,610	(\$4,204,839)
Dixon Correctional Institute	\$41,914,650	\$33,828,810	(\$8,085,840)
Elayn Hunt Correctional Center	\$55,208,138	\$45,014,054	(\$10,194,084)
David Wade Correctional Center	\$27,294,195	\$21,879,287	(\$5,414,908)
B.B. "Sixty" Rayburn	\$24,863,219	\$19,984,062	(\$4,879,157)
Adult Probation and Parole	\$65,373,689	\$56,540,797	(\$8,832,892)
TOTAL	\$509,037,524	\$416,159,960	(\$92,877,564)

LOCAL HOUSING OF STATE ADULT INMATES

Program	FY 16 EOB	FY 17 Recommended	Difference	% Change
Sheriff's Housing	\$132,759,644	\$49,606,515	(\$83,153,129)	(63%)
Transitional Work	\$19,269,804	\$7,136,552	(\$12,133,252)	(63%)
Reentry	\$9,156,550	\$3,390,769	(\$5,765,781)	(63%)
Totals	\$161,185,998	\$60,133,836	(\$101,052,162)	(63%)

The Division of Administration estimates that \$162.2 million in State General Fund is needed in FY 17 to fully fund projected normal operating costs and other priorities. Therefore, \$102.3 million additional SGF is needed to fully fund operations.

FY 17 DISCRETIONARY/NON-DISCRETIONARY FUNDING

TOTAL BUDGET
\$416.2 Million

**\$4.6 Million IAT
Double Count**

**\$411.6
Million
Remaining**

**Self Generated
Revenue
\$41.6 Million**

**Statutory
Dedications
\$54,000**

**Federal Funds
\$2.2 Million**

**State General Fund
\$367.7 Million**

**Non Discretionary
\$325.8 Million**

**Discretionary
\$41.9 Million**

**Retiree Health Insurance
\$22.5 Million**

**Required Medical Services
\$27.6 Million**

**Incarceration
\$215.5 Million**

**Purchase of Correctional
Services For Winn and Allen
Privately Operated Facilities
\$27.3 Million**

**Probation and Parole
\$32.9 Million**

**Administrative
\$41.9 Million**

PERSONNEL INFORMATION

\$169.8 million Salaries and Other Compensation

\$97.0 million Related Benefits

Total Personnel Services = \$266.8 million

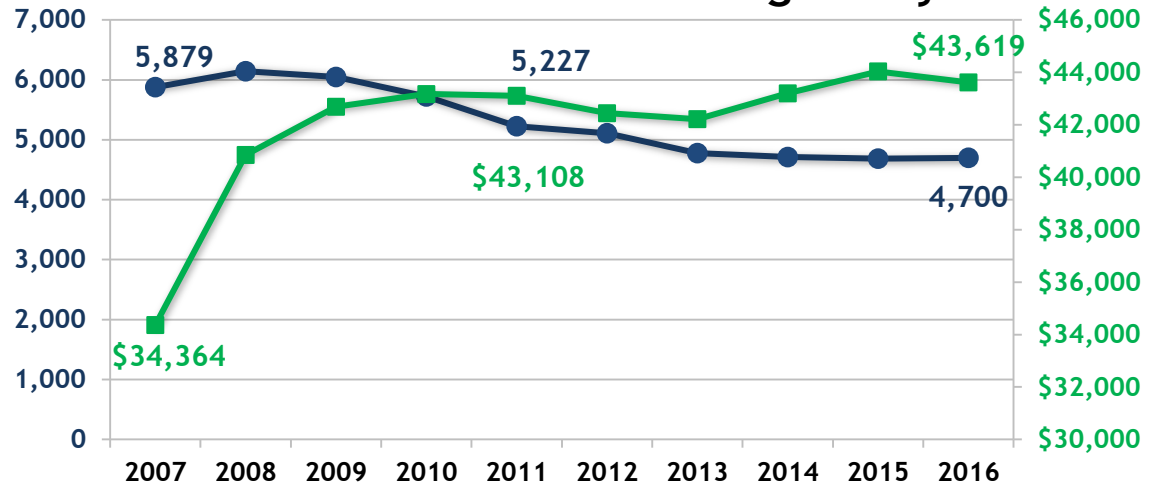
- 85.2% of Corrections total Executive Budget Recommendation (excluding Other Charges)

Authorized Positions

- 4,684 (63 unclassified and 4,621 classified)
- 23 full-time non-T.O. positions
- 0 Other Charges positions

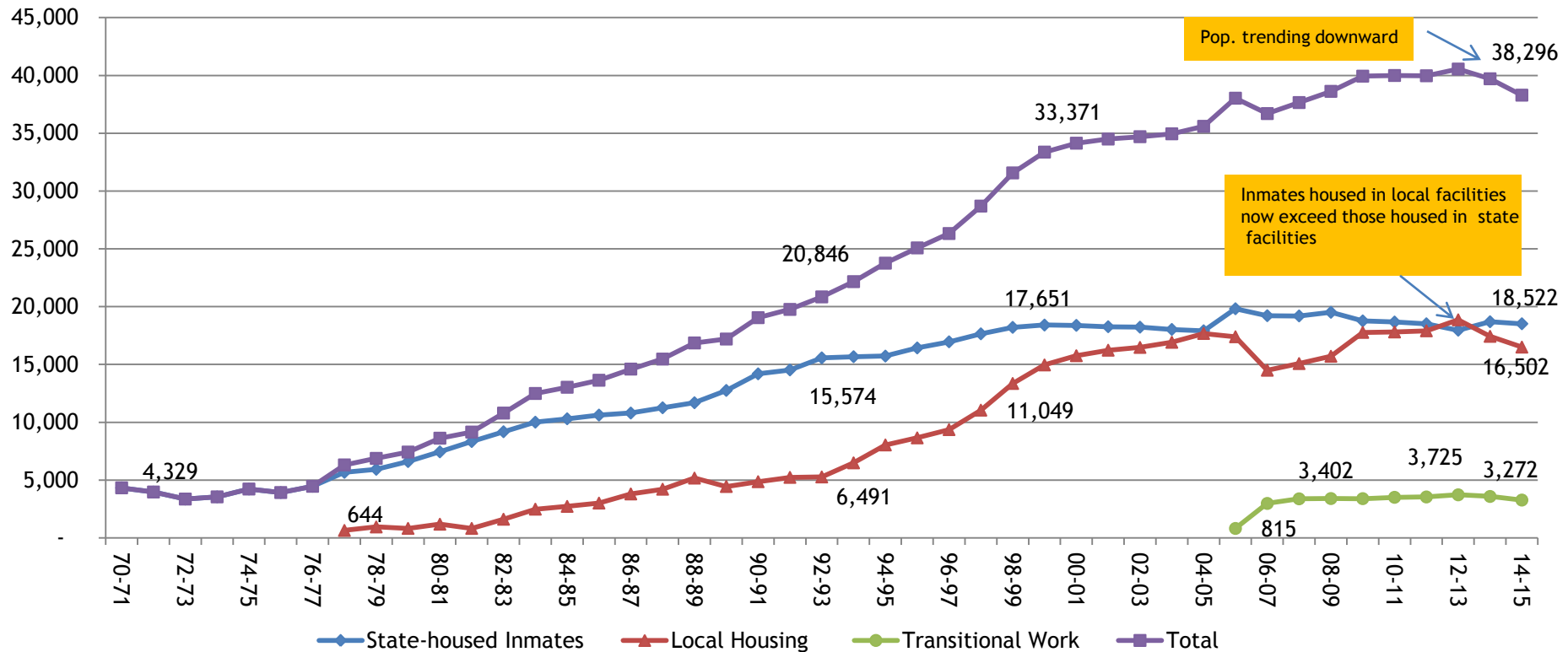
*As of 1/29/2016, Corrections had 53 vacancies; none of these vacant positions were eliminated in the mid-year deficit reduction.

10 Year FTE Positions/Avg Salary



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

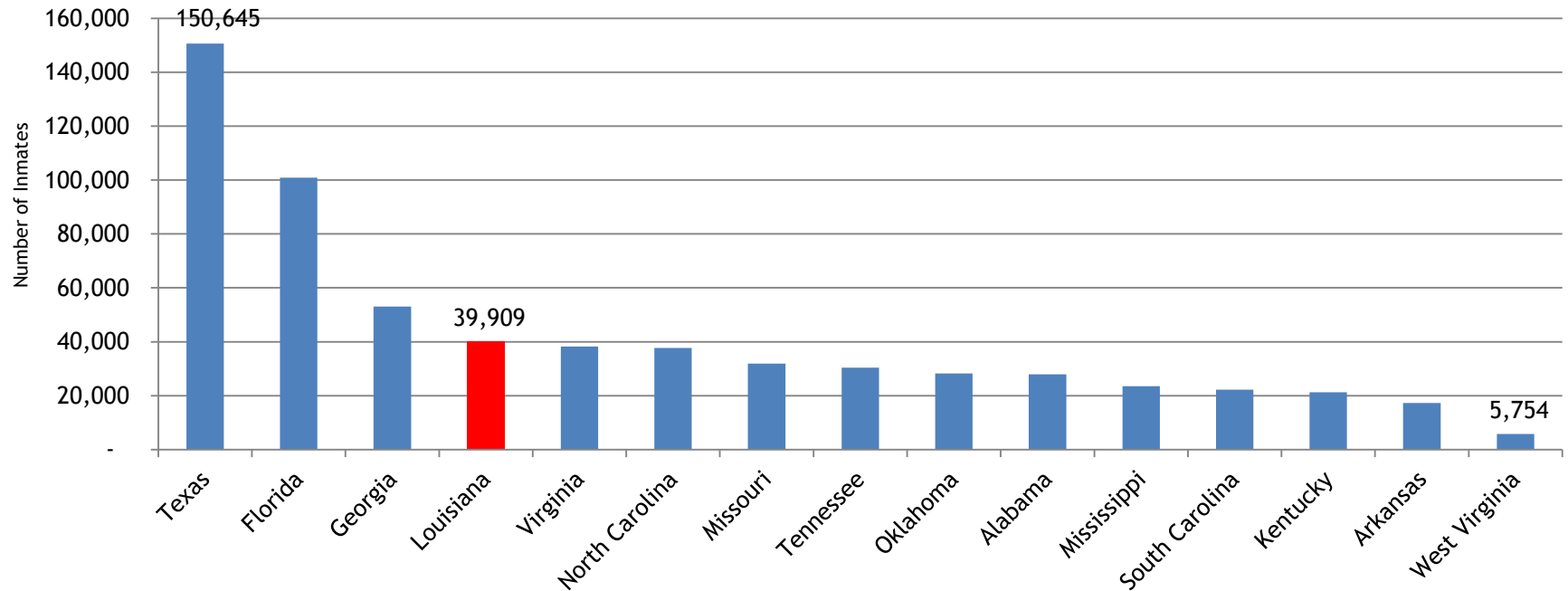
INMATE HISTORY



Source: Department of Corrections

2014 SOUTHERN REGION STATE INMATE POPULATION

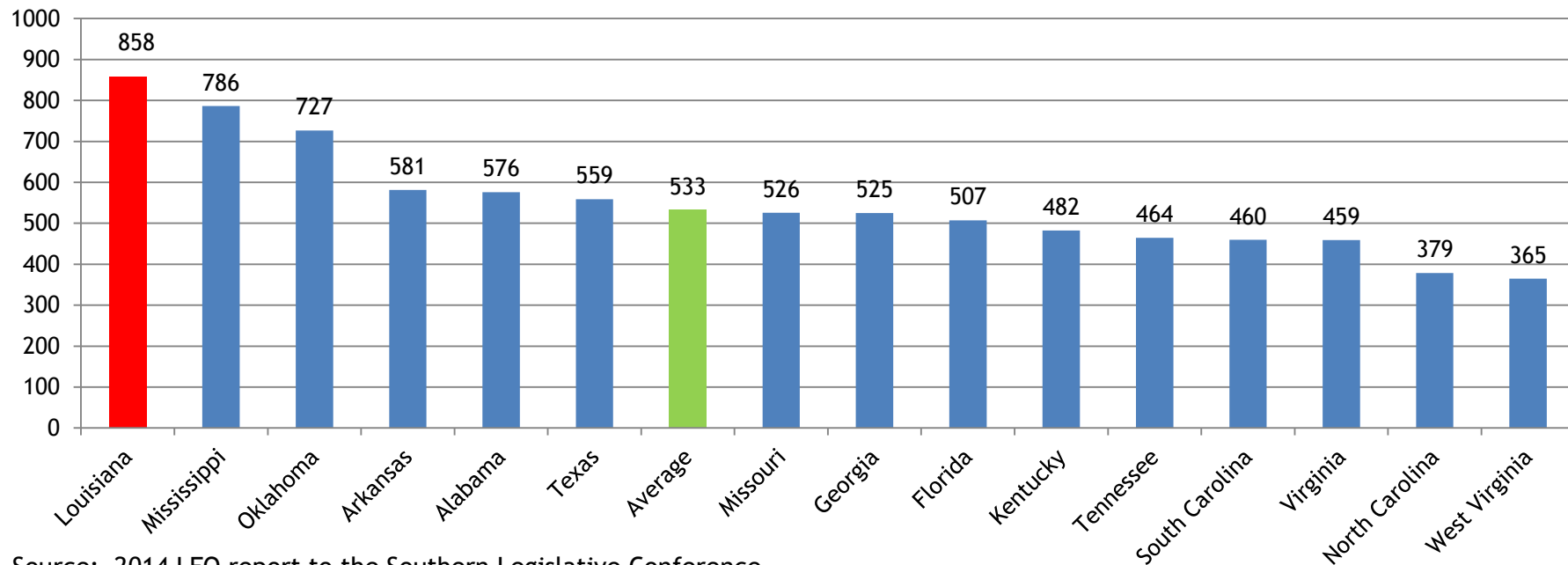
Adult Inmates Housed in State Correctional Facilities



Source: 2014 LFO report to the Southern Legislative Conference

2014 SOUTHERN REGION STATE INMATE POPULATION PER 100,000

Inmate Population per 100,000



Source: 2014 LFO report to the Southern Legislative Conference

FY 15-16 PRISON STAFF AND CAPACITY

PRISON	STAFF	BED CAPACITY
LOUISIANA STATE PENITENTIARY	1,415	6,312
AVOYELLES CORRECTIONAL CENTER	316	1,808
LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN	260	1,098
WINN CORRECTIONAL CENTER (Privately Operated)	N/A	1,576
ALLEN CORRECTIONAL CENTER (Privately Operated)	N/A	1,576
DIXON CORRECTIONAL INSTITUTE	456	1,800
ELAYN HUNT CORRECTIONAL CENTER	639	2,019
DAVID WADE	322	1,224
BB SIXTY RAYBURN	294	1,314
TOTALS	3,702	18,727

Source: Department of Corrections

PRISON PER DIEM BREAKOUT

FY 15-16	Per Day Per Inmate	Personnel Services	Travel	Operating Services	Supplies	Professional Services	Other Charges	Acquisitions	IAT for Statewide Services
LA. STATE PENITENTIARY	\$55.03	\$42.38	\$0.01	\$2.45	\$5.10	\$0.93	\$0.00	\$0.00	\$4.17
AVOYELLES CORR. CENTER	\$41.25	\$32.57	\$0.02	\$2.22	\$3.45	\$0.66	\$0.00	\$0.00	\$2.34
LA. CORR. INSTITUTE FOR	\$51.05	\$43.68	\$0.02	\$1.38	\$2.77	\$0.75	\$0.00	\$0.00	\$2.45
WINN CORRECTIONAL CTR	\$31.53	\$0.00	\$0.00	\$0.11	\$0.12	\$0.00	\$31.11	\$0.00	\$0.20
ALLEN CORRECTIONAL CTR	\$31.46	\$0.00	\$0.00	\$0.11	\$0.10	\$0.00	\$31.06	\$0.00	\$0.19
DIXON CORRECTIONAL	\$61.14	\$47.73	\$0.00	\$1.90	\$3.36	\$4.12	\$0.00	\$0.00	\$4.02
ELAYN HUNT CORRECTIONAL	\$72.08	\$56.48	\$0.01	\$3.54	\$7.15	\$0.52	\$0.00	\$0.20	\$4.19
DAVID WADE	\$57.35	\$47.33	\$0.02	\$1.69	\$4.38	\$0.45	\$0.00	\$0.00	\$3.48
"BB" SIXTY RAYBURN	\$49.27	\$40.05	\$0.03	\$2.10	\$3.08	\$0.21	\$0.00	\$0.03	\$3.35

Source: Department of Corrections

FY 16 LOCAL HOUSING OF STATE INMATES

Sheriff's Housing of State Inmates	\$152 million
Payments to Sheriffs' for housing 13,250 adult state offenders (\$24.39/day)	\$118,277,329
Hamilton vs. Morial Payments	
Medical Payments (Additional \$2/day)	\$314,070
Mental Health Expenses (Additional \$7/day)	\$1,099,141
Natchitoches Parish-R.S.15:824 (D) (Addl. \$7/day) (327 Offenders) for 336 days	\$769,104
Extraordinary Medical payments	\$1,500,000
Intensive Substance Abuse Program (Act 389 - HB 442) of 2013	\$800,000
Housing Parolees (Act 652 - HB 562) of 2014	\$10,000,000
Trans. Work Program (246 Average # of Beds @ \$10.25) -PRIVATE CONTRACT	\$922,869
Trans. Work Program (684 Average # of Beds @ \$10.25) -CONTRACT	\$2,566,026
Trans. Work Program (2,996 Average # of Beds @ \$14.39) -NON-CONTRACT	\$15,780,909

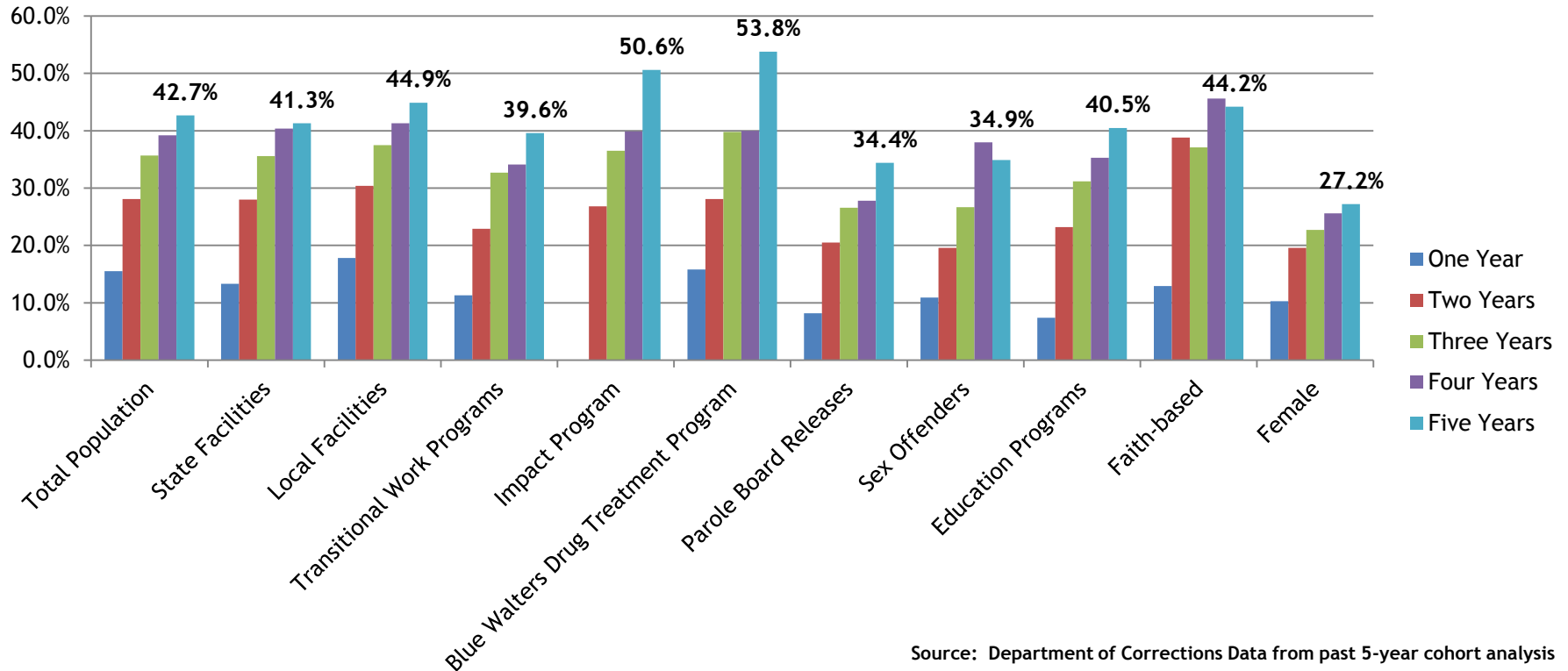
Reentry Program	\$5.9 million
Caddo (225 slots)	\$550,000
Orleans (225 slots)	\$550,000
Madison - Female Facility (225 slots)	\$431,550
Lafayette (225 slots)	\$550,000
Madison (225 slots)	\$550,000
Franklin (225 slots)	\$550,000
Rapides (225 slots)	\$550,000
West Baton Rouge (225 slots)	\$550,000
St. Tammany (225 slots)	\$550,000
Southeast (225 slots)	\$550,000
Calcasieu (225 slots)	\$550,000

Day Reporting Center	\$3.2 million
Caddo (40 - 60 slots)	\$400,000
Orleans (40 - 60 slots)	\$450,000
Lafayette (40-60 slots)	\$450,000
Monroe (40-60 slots)	\$450,000
Alexandria (40-60 slots)	\$450,000
Covington (40-60 slots)	\$450,000
Lake Charles (40-60 slots)	\$450,000
West Baton Rouge (40-60 slots)	\$125,000

Source: Department of Corrections

Total Local Housing of State Adult Offenders = \$161 million

LA. RECIDIVISM RATES



DEPARTMENT CONTACTS

Title	Agency	Phone
Secretary	James LeBlanc	(225) 342-6739
Undersecretary	Thomas Bickham	(225) 342-6739
Deputy Undersecretary	Suzanne Sharp	(225) 342-6575
Budget Director	Elaine Leibenguth	(225) 342-7451
Assistant Budget Director	Jodi Babin	(225) 342-6054