

Representative Cameron Henry
Chairman



Representative Franklin Foil
Vice Chairman

FY18-19 Executive Budget Review Department of Corrections

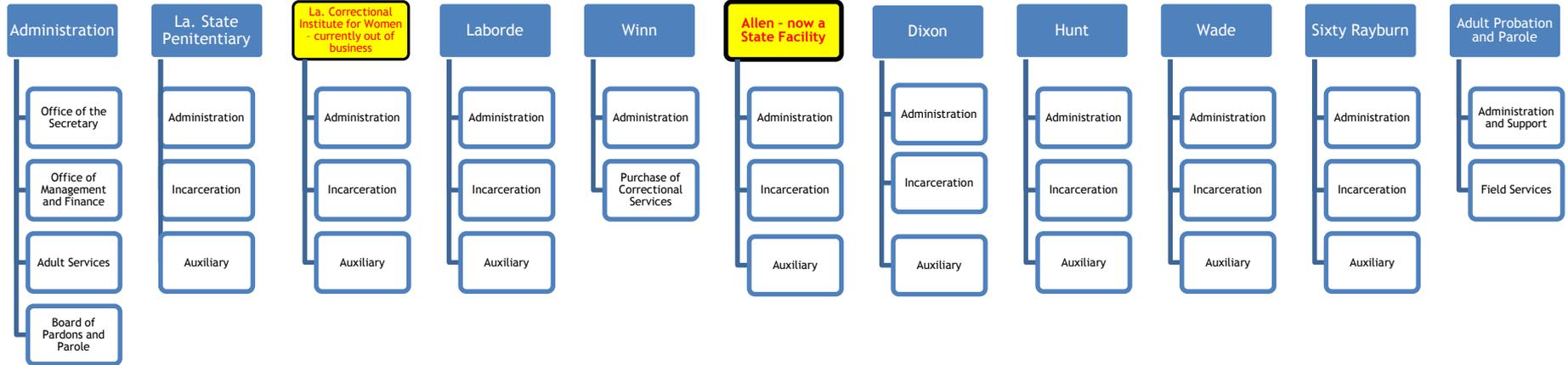
House Committee on Appropriations
by the House Fiscal Division

March 19, 2018

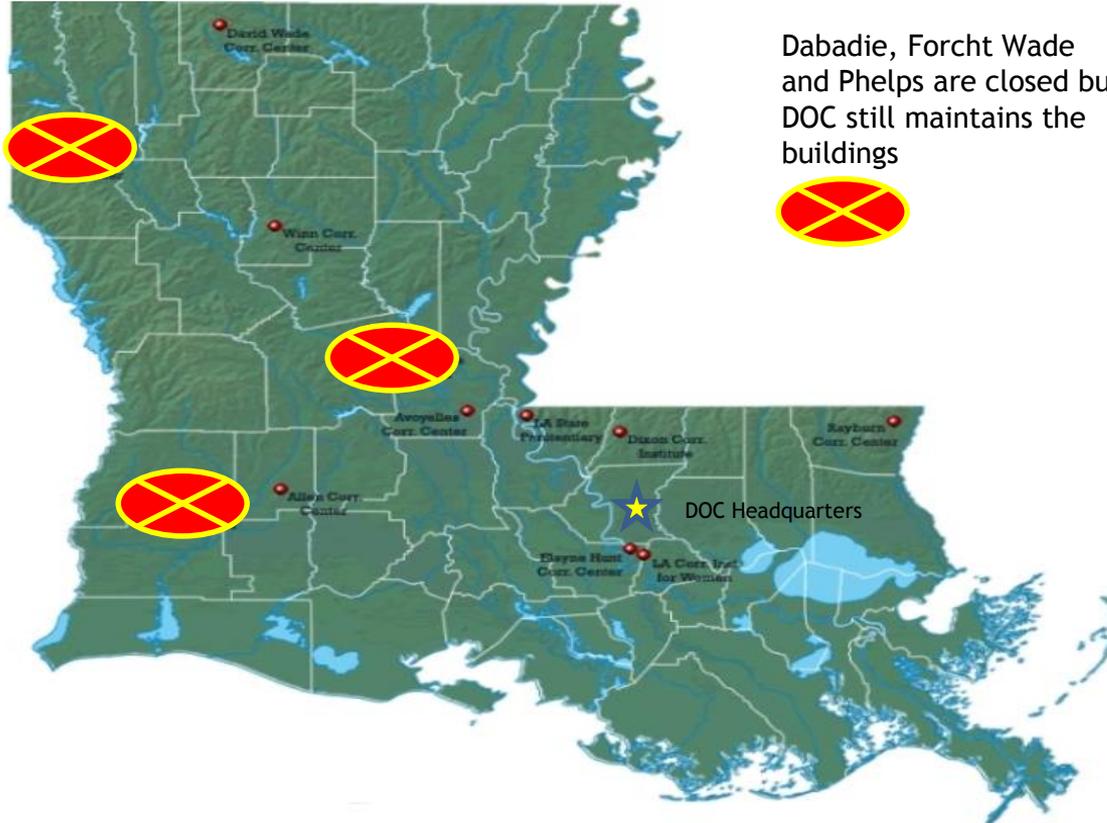
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DEPARTMENT ORGANIZATION



DEPARTMENT FACILITIES MAP



Dabadie, Forcht Wade and Phelps are closed but DOC still maintains the buildings



★ DOC Headquarters
And Probation and Parole

- La. State Penitentiary
- Avoyelles
- La. Correctional Institute for Women (closed by the flood)
- Winn
- Allen
- Dixon
- Hunt
- Wade
- Rayburn
- Probation and Parole

Source: Data taken from the OPB Supporting Documents and DPC

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 5,815.



DEPARTMENT OVERVIEW

Raymond Laborde 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.
- Current operational capacity is 1,808.

La. Correctional Center for Women

- Presently closed due to flood. Female inmates are spread throughout the state - at Angola, Hunt and the former Jetson youth facility until the prison can be repaired.
- 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

- Now a jail, 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 1,440 offenders.



Allen Correctional Center

- Now operated as a state prison, located in Kinder and was opened in 1990 as a privately managed state correctional institution operated by Global Expertise in Outsourcing (GEO Group), Inc. GEO Group opted out of the contract and the state reopened the facility as state run prison. The state owns the building.
- The current operational capacity is 920 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 1,975.



DEPARTMENT OVERVIEW

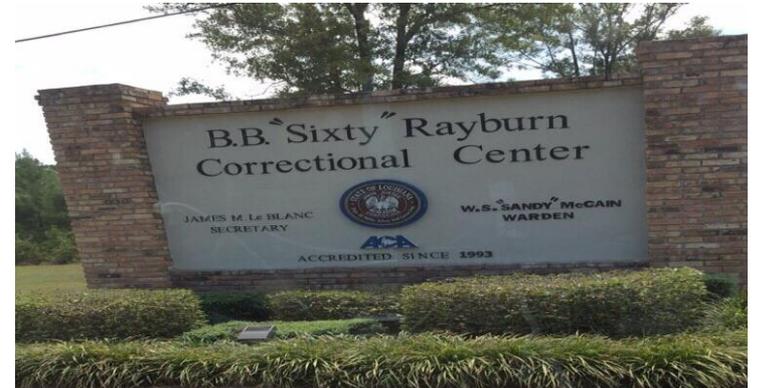
David Wade Correctional Center

- 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.

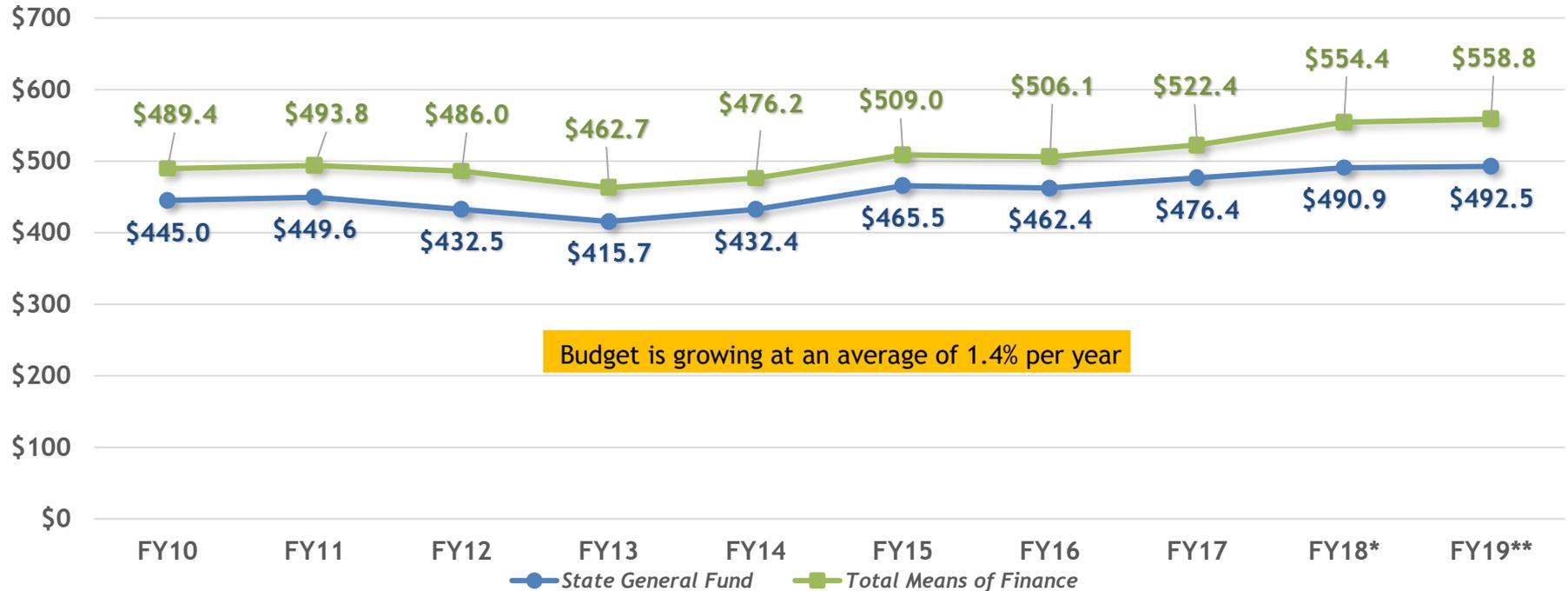


B.B. "Sixty" Rayburn Correctional Center

- 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 (IN MILLIONS)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/17

**Executive Budget Recommendation

MAJOR SOURCES OF REVENUE

Federal Funds \$2.2 million

- Grants from (TTIG) Transition Training, Cops-Child Sexual Predator Program, Co-occurring Disorders Program, and the 2nd Chance Act.
- Incentive awards from the Social Security Administration for identification of offenders receiving Social Security benefits outside the intended scope of the program.

Interagency Transfers \$14.8 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.
- Governor's Office on Homeland Security and Emergency Preparedness.

Self Generated \$48.2 Million

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

Stat Deds \$1.0 million

\$960,000 for Probation and Parole.
\$54,000 in the Sex Offender Registry Fund.

FUNDING OVERVIEW

Means of Financing	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$476,437,296	\$490,875,885	\$492,539,719	\$1,663,834	0.3%
Interagency Transfers	\$8,321,699	\$14,837,938	\$14,837,938	\$0	0.0%
Fees and Self-Gen Rev	\$35,521,228	\$46,352,374	\$48,216,468	\$1,864,094	4.0%
Statutory Dedications	\$1,379,062	\$54,000	\$1,014,000	\$960,000	1,777.8%
Federal Funds	\$787,487	\$2,230,697	\$2,230,697	\$0	0.0%
Total Means of Finance	\$522,446,772	\$554,350,894	\$558,838,822	\$4,487,928	0.8%



\$1.9M Fees & Self-Gen Rev

Due to increased collection of Probation and Parole fees and due to increased canteen collections at the formerly private and now public Allen Correctional Facility.



\$.96M Statutory Dedications

Additional funding from the Probation and Parole Retirement Fund. The P&P Unfunded Accrued Liability will be paid off in FY 18. These funds will be redirected to pay for the market rate raise approved in FY 17.

EXPENDITURE CHANGE OVERVIEW

Expenditure	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$224,042,498	\$223,748,719	\$235,073,592	\$11,324,873	5.1%
Other Compensation	\$5,641,304	\$1,780,444	\$1,780,444	\$0	0.0%
Related Benefits	\$117,629,116	\$133,752,447	\$137,428,790	\$3,676,343	2.7%
Travel	\$685,818	\$449,527	\$468,381	\$18,854	4.2%
Operating Services	\$17,044,477	\$18,116,655	\$19,466,214	\$1,349,559	7.4%
Supplies	\$41,578,037	\$43,211,573	\$44,365,215	\$1,153,642	2.7%
Professional Services	\$11,937,847	\$12,117,272	\$12,271,272	\$154,000	1.3%
Other Charges	\$102,308,304	\$112,891,734	\$99,911,941	(\$12,979,793)	(11.5%)
Acq/Major Repairs	\$1,579,371	\$8,282,523	\$8,072,973	(\$209,550)	(2.5%)
Total Expenditures	\$522,446,772	\$554,350,894	\$558,838,822	\$4,487,928	0.8%
Authorized Positions	4,723	4,748	4,888	140	2.9%

The large reduction in Other Charges is due to the state takeover of Allen Correctional Center.

SIGNIFICANT EXPENDITURE CHANGES

Salaries and Related Benefits \$15 million

- \$7.2 million for Market Rate Adjustments for Classified Employees
- \$7.0 million for Salaries and Related Benefits for Allen Correctional Center swapped from Other Charges to the salaries category after the state took over the facility.
- \$2.6 million for an additional Probation and Parole Agent raise
- \$3 million for a 2% increase for Annualization of Classified Employees Salary Increases
- \$1.8 million for the Structural Annualization of Classified Employees Salary Increases
- \$950,000 for the Civil Service Training Series
- \$460,000 for the Salary Base Adjustment
- \$29,500 for a 2% General Increase for Annualization of Unclassified Employees Salary Increases
- (\$1.9 million) Personnel Reductions - 30 positions and associated funding
- (\$5.9 million) for Attrition Adjustment
- (\$.5 million) for Related Benefits Base Adjustment
- \$250,000 for Retirement Rate Adjustment

SIGNIFICANT EXPENDITURE CHANGES

Operating Services \$1.3 million

- Funding transfer from Other Charges Purchase of Correctional Services to the now state-operated Allen Correctional Center.

Supplies \$1.2 million

- Transfer from Other Charges Purchase of Correctional Services to the now state-operated Allen Correctional Center.

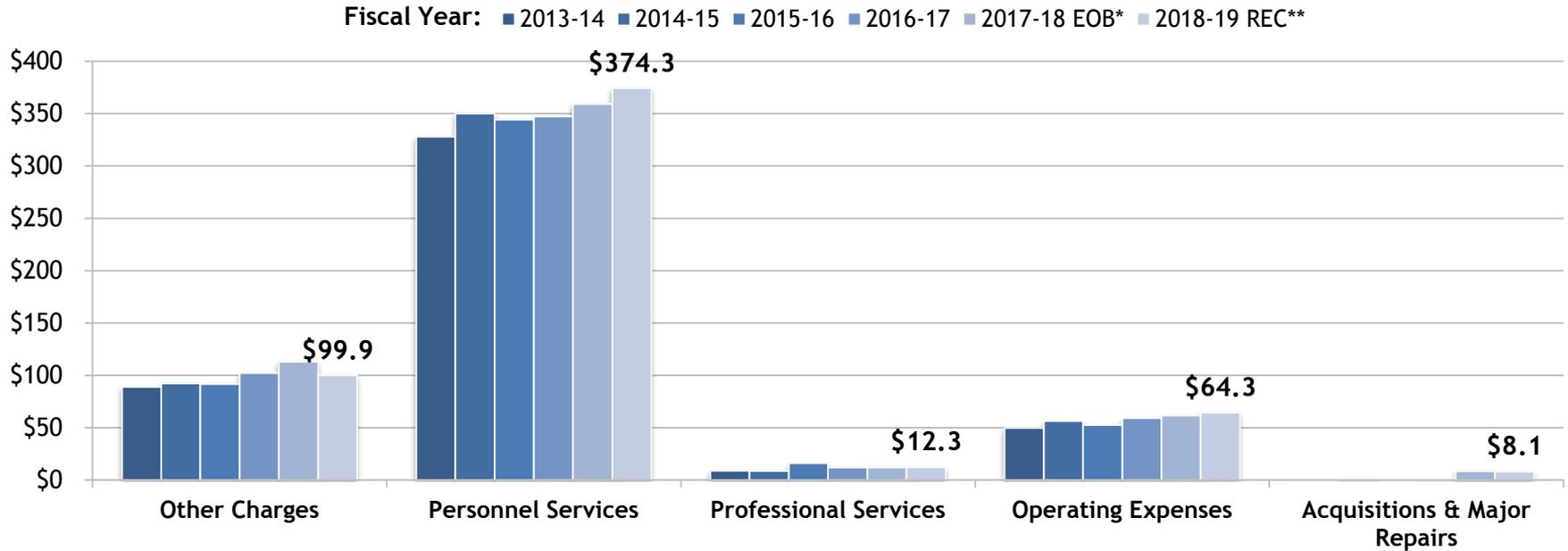
Other Charges - See Next Slide

ALLEN CORRECTIONAL CENTER TAKEOVER

Allen Correctional Center is now a state-operated facility. The private operator, GEO Inc. exercised its option to get out of the contract in FY 17 so the DOC decided to operate the facility as a intake center.

- The expenditures shifted \$12.8 million from Purchase of Correctional Services in Other Charges to Administration, Incarceration and Auxiliary Programs and associated line item expenditure categories required by a state agency.
- HB 1 recommends an additional 150 authorized positions, in addition to the 25 currently allocated to the agency.
- \$960,000 in FSGR has been added to the Auxiliary Program for Canteen Services.

EXPENDITURE HISTORY



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/17

**Executive Budget

OTHER CHARGES

AMOUNT	DESCRIPTION
\$37,403,009	Transfer Payments to other state agencies
\$25,766,325	Medical Clinic – Healthcare
\$14,887,015	Canteen Expenditures
\$10,061,538	Winn Correctional Center for Correctional Expenses
\$4,800,000	Angola Prison Rodeo
\$3,000,000	Winn and Allen Correctional Center for Correctional Expenses
\$1,478,914	Juvenile Reinvestment Initiative
\$1,253,544	Grants
\$475,269	Payments to the La. Community and Technical College System for Adult Education
\$411,327	Payments to the La. Department of Education
\$300,000	Substance Abuse Program funding for Probation and Parole
\$75,000	Discharge Pay
\$99,911,941	Total

FY 18 DISCRETIONARY/NON-DISCRETIONARY FUNDING

TOTAL BUDGET
\$558.8 Million

**\$14.8 Million IAT
Double Count**

**\$544.0
Million
Remaining**

**Self Generated
Revenue
\$48.2 Million**

**Statutory
Dedications
\$1.0 million**

**Federal Funds
\$2.2 Million**

**State General Fund
\$492.5 Million**

**Non Discretionary
\$411.8 Million**

**Discretionary
\$80.7 Million**

**Retiree Health Insurance
\$22.3 Million**

**Required Medical Services
\$24.4 Million**

**Incarceration
\$306.2 Million**

**Purchase of Correctional
Services For Winn Privately
Operated Facilities
\$10.0 Million**

**Probation and Parole
\$48.7 Million**

**Legislative Auditor
\$209,273**

**Administrative
\$80.7 Million**

Source: Executive Budget Supporting Documents

PERSONNEL INFORMATION

10 Year FTE Positions/Salaries Expended

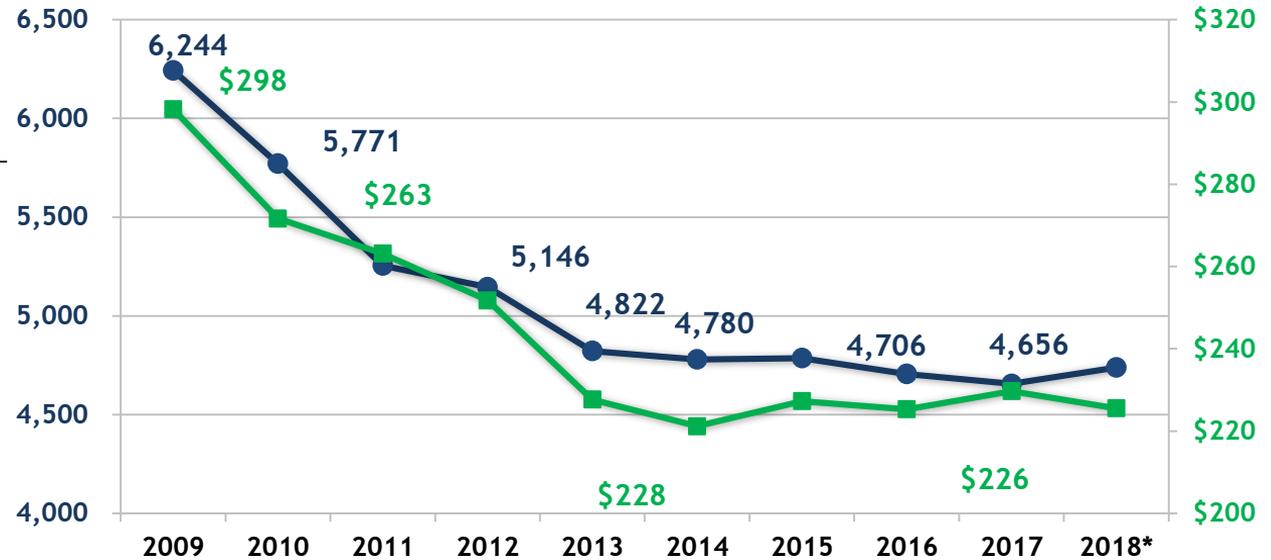
Personnel/Budget Ratio

\$236.8 M	Salaries and Other Comp.
+ \$137.4 M	Related Benefits
<hr/>	
= \$374.2 M	Total Personnel Services

82.0% of budget expenditures
(excluding Other Charges)

Authorized Positions

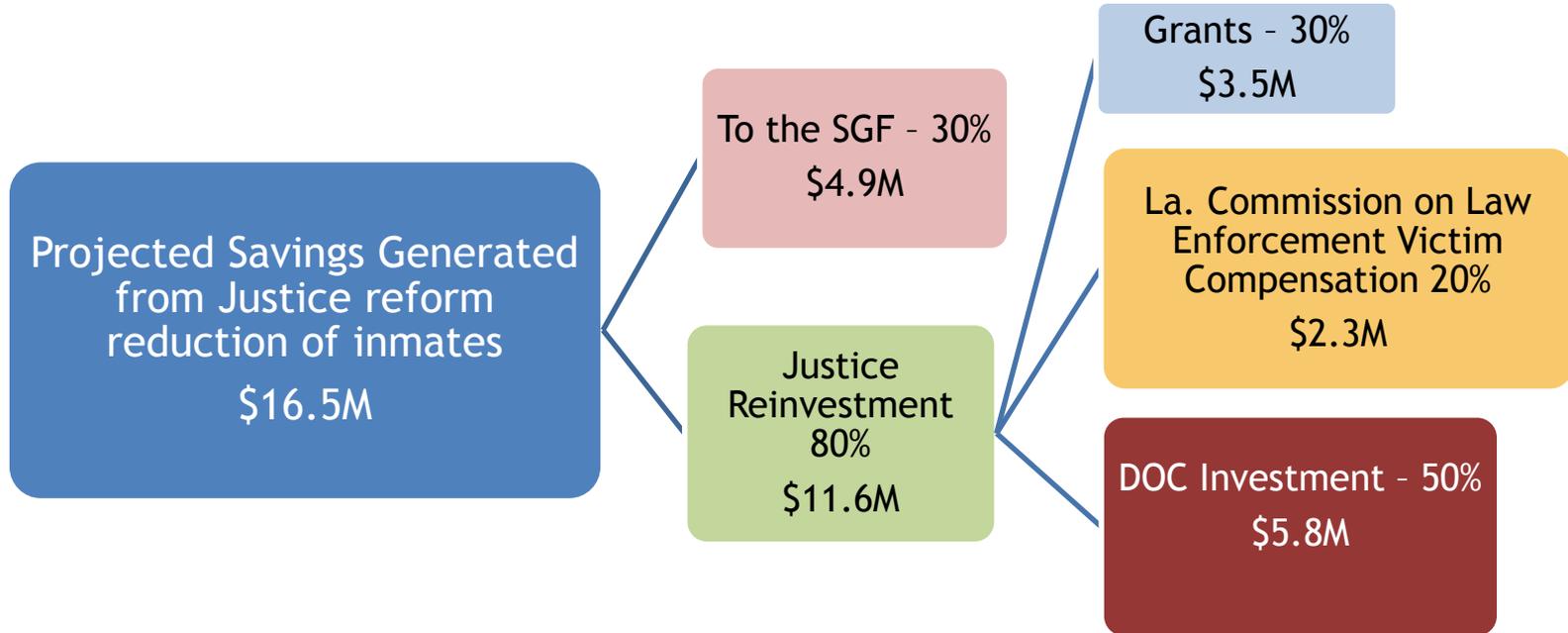
- 4,748 (4,684 classified and 64 unclassified)
- DOC had 277 vacancies as of 12/25/2017
- 0 Other Charges Positions
- 23 Non-T.O. FTE Positions
- 30 Vacancies were eliminated



* EOB FY 18

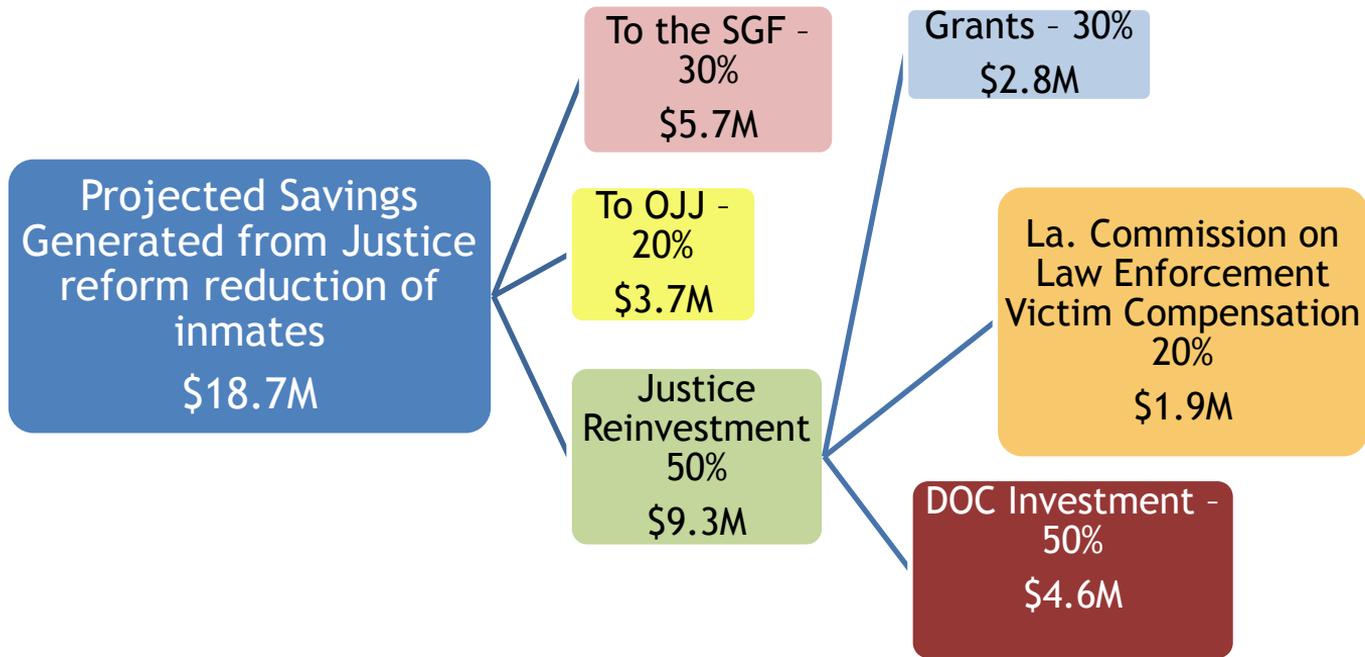
Source: FTE and Average Salary data provided by the Dept. of Civil Service

PROJECTED FY 18 JUSTICE REINVESTMENT ALLOCATION



Source: Department of Corrections Data and LFO Fiscal Notes

PROJECTED FY 19 JUSTICE REINVESTMENT ALLOCATION



Source: Department of Corrections Data and LFO Fiscal Notes

JUSTICE REINVESTMENT FROM INMATE REDUCTION PROJECTIONS

FY	Baseline Prison Population	Prisoner Reductions from baseline	Net Number of inmates	Total Savings	30% State - off the top of the savings	20% OJJ - next go to OJJ initiatives	Remainder to JUSTICE RE- INVESTMENT	30% Grants	20% LCLE Victim Compensation	50% DOC Investments
18	36,236	1,764	34,472	\$6,076,789	\$1,823,037	\$0	\$4,253,752	\$1,276,126	\$850,750	\$2,126,876
19	36,397	2,304	34,093	\$18,716,198	\$5,614,859	\$3,743,240	\$9,358,099	\$2,807,430	\$1,871,620	\$4,679,049
20	36,898	2,676	34,222	\$22,278,179	\$6,683,454	\$4,455,636	\$11,139,090	\$3,341,727	\$2,227,818	\$5,569,545
21	36,967	3,065	33,902	\$25,839,936	\$7,751,981	\$5,167,987	\$12,919,968	\$3,875,990	\$2,583,994	\$6,459,984
22	36,919	3,333	33,586	\$28,586,251	\$8,575,875	\$5,717,250	\$14,293,125	\$4,287,938	\$2,858,625	\$7,146,563
23	36,865	3,498	33,368	\$30,528,277	\$9,158,483	\$6,105,655	\$15,264,138	\$4,579,242	\$3,052,828	\$7,632,069
24	36,829	3,611	33,219	\$31,807,122	\$9,542,137	\$6,361,424	\$15,903,561	\$4,771,068	\$3,180,712	\$7,951,780
25	36,746	3,663	33,083	\$32,539,109	\$9,761,733	\$6,507,822	\$16,269,555	\$4,880,866	\$3,253,911	\$8,134,777
26	36,657	3,703	32,954	\$32,920,665	\$9,876,200	\$6,584,133	\$16,460,333	\$4,938,100	\$3,292,067	\$8,230,166
27	36,541	3,727	32,814	\$33,176,870	\$9,953,061	\$6,635,374	\$16,588,435	\$4,976,530	\$3,317,687	\$8,294,217
Totals		31,344		\$262,469,396	\$78,740,819	\$51,278,521	\$132,450,056	\$39,735,017	\$26,490,011	\$66,225,028

Source: Department of Corrections Data and LFO Fiscal Notes based on PEW Foundation Projections

LOCAL HOUSING OF STATE ADULT OFFENDERS

HB 1 contains the following:

- \$117.1 million for locally housed inmates at a reduced rate of \$19.39 per day which represents a \$5 per day cut for approximately 16,000 inmates. The department requested \$150.2M at the full per diem required by law at \$24.39 per day.
- \$11.8 million for the Transitional Work Program at a reduced rate of between \$5.25 and \$9.39 which represents a \$5 per day cut. The department requested \$20.2 million at the full per diem rates of \$10.25 and \$14.39.
- \$5.9M in for Reentry Services. The department requested \$10.9 million.

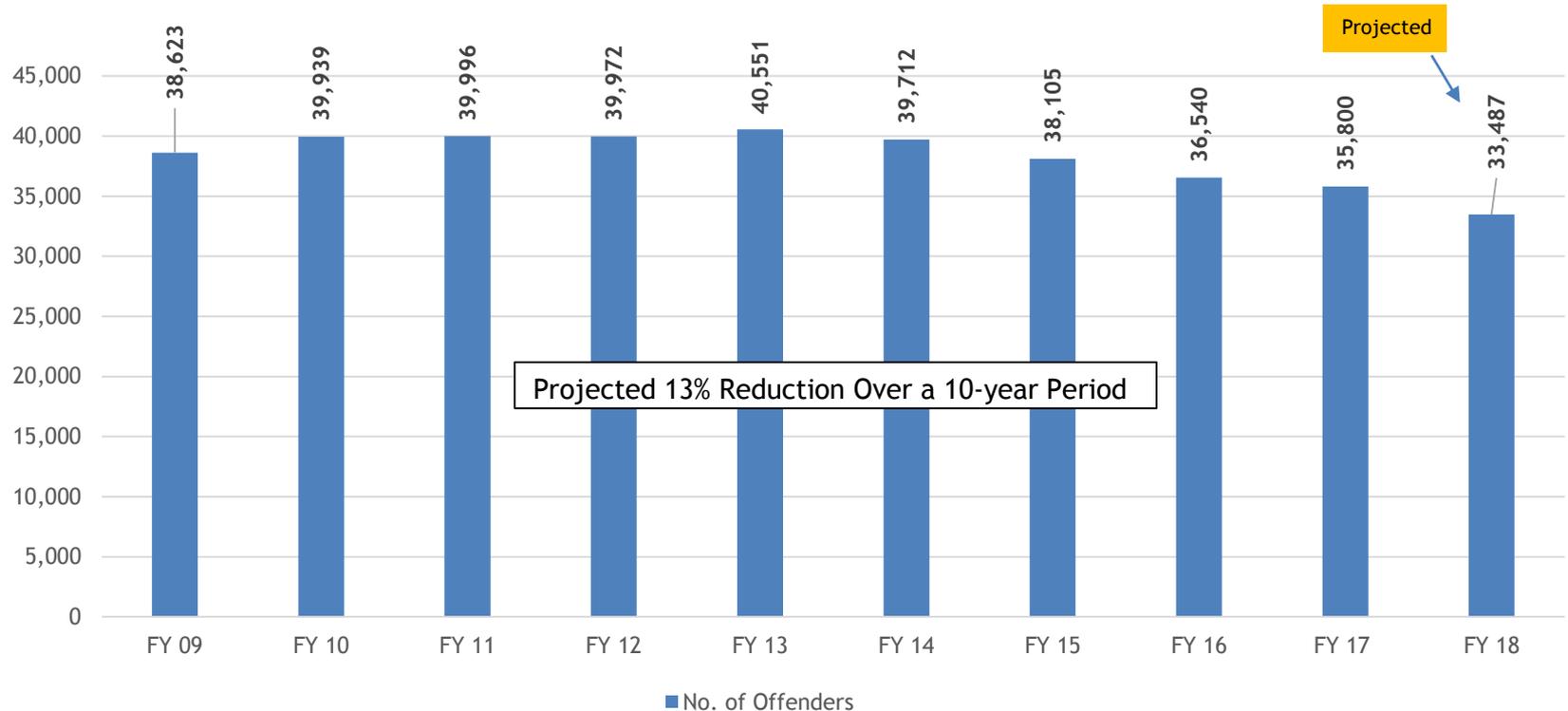
Source: DOC Budget Request Documents CBs 1,2,3 and the FY 19 Executive Budget

PRISON PER DIEM BREAKOUT EOB FY 18

ADULT INSTITUTIONS:	PER OFFENDER							
	PER DAY	PERS. SERV.	TRAVEL	SERVICES	SUPPLIES	PROF.SER.	OTH.CHGS.	IAT
LA. STATE PENITENTIARY	\$ 58.92	42.71	0.01	2.46	7.50	1.67	0.00	\$ 4.57
RAYMOND LABORDE	\$ 43.39	34.56	0.02	2.22	3.51	0.66	0.00	\$ 2.37
LA. CORR. INSTITUTE FOR WOMEN	\$ 53.85	46.13	0.02	1.39	2.79	0.75	0.00	\$ 2.78
WINN	\$ 24.83	0.00	0.00	0.12	0.13	0.00	24.35	\$ 0.23
ALLEN	\$ 24.81	3.35	0.00	0.12	0.11	0.00	20.98	\$ 0.25
DIXON	\$ 62.62	48.71	0.00	1.91	3.37	4.61	0.00	\$ 4.03
ELAYN HUNT	\$ 83.67	59.92	0.01	3.56	13.66	0.52	0.00	\$ 5.89
DAVID WADE	\$ 59.03	48.92	0.02	1.69	4.39	0.45	0.00	\$ 3.55
B. B. "SIXTY" RAYBURN	\$ 49.81	40.06	0.03	2.11	3.11	0.21	0.00	\$ 4.29
TOTAL STATE ADULT INSTITUTIONS	\$ 54.20	45.19	0.01	2.35	6.41	1.46	0.00	\$ 4.20

Source: Department of Corrections Data

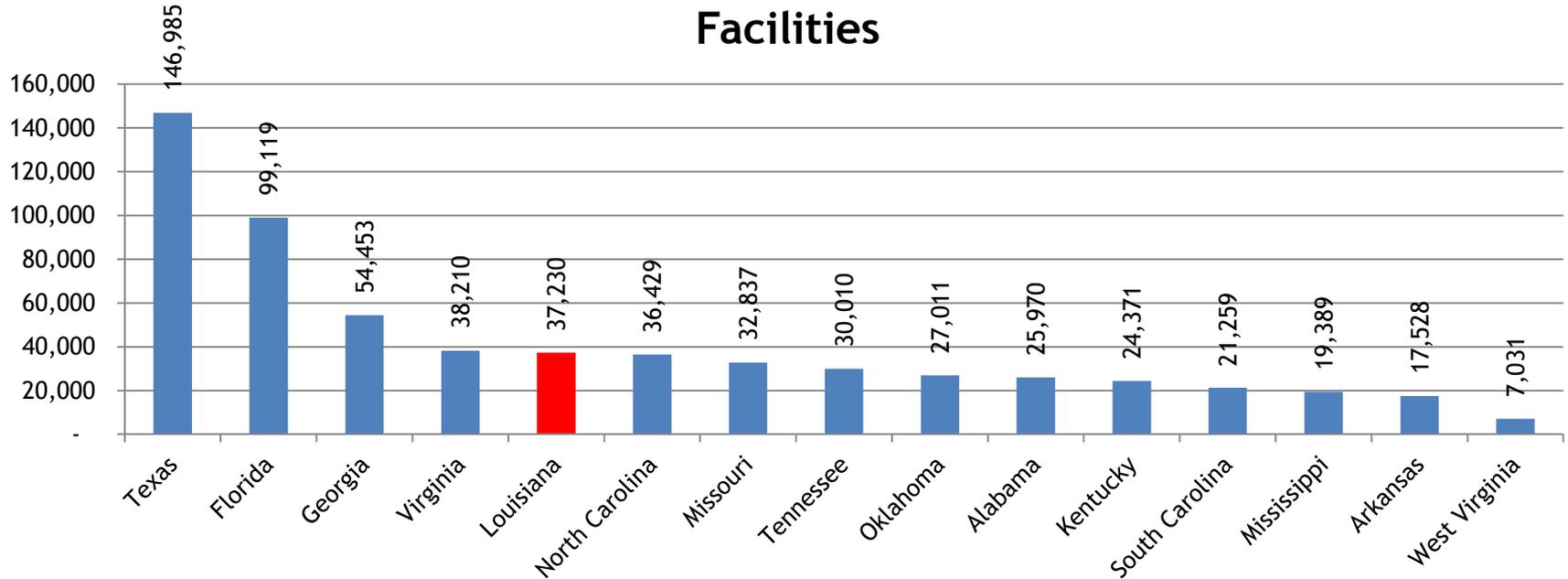
10-YEAR OFFENDER HISTORY



Source: Department of Corrections Data

2016 SOUTHERN REGION STATE INMATE POPULATION

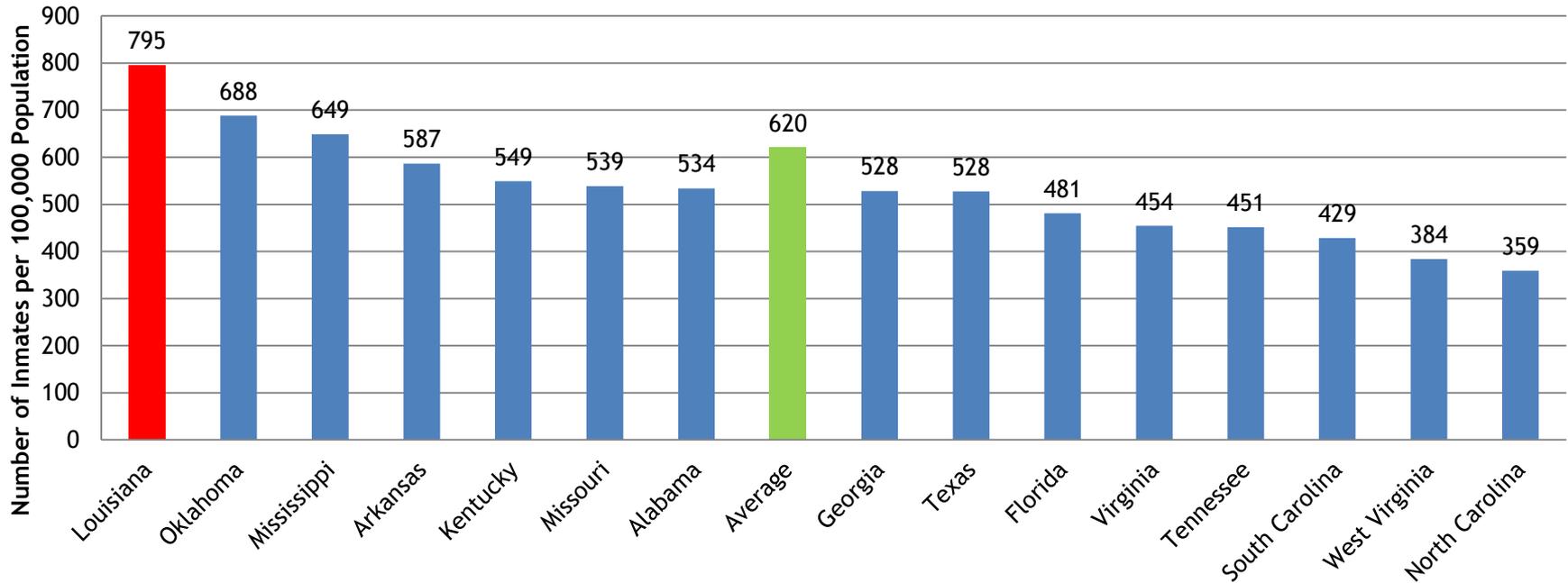
Adult Inmates Housed in State and Local Correctional Facilities



Source: 2016 LFO report to the Southern Legislative Conference

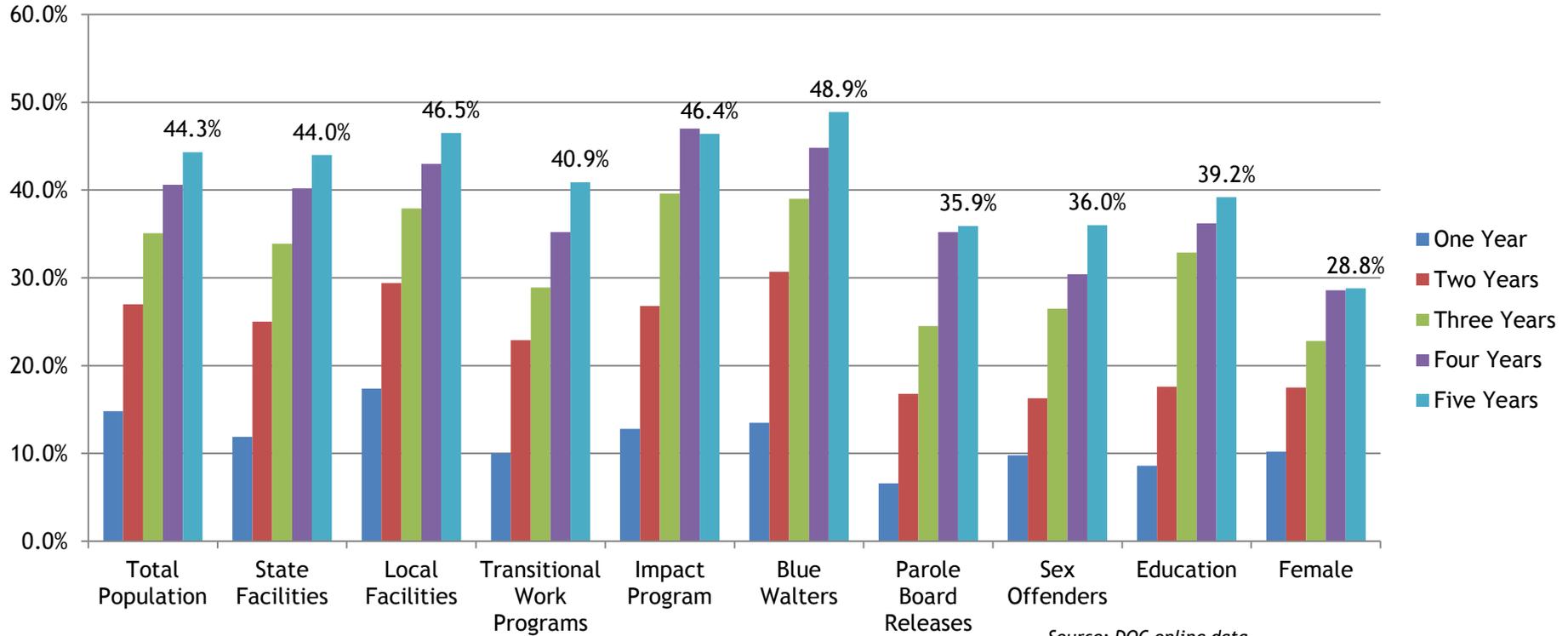
2016 SOUTHERN REGION STATE INMATE POPULATION PER 100,000

Inmate Population per 100,000



Source: 2016 LFO report to the Southern Legislative Conference

LA. RECIDIVISM RATES



Source: DOC online data

DEPARTMENT CONTACTS



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