

Representative Jerome Zeringue
Chairman



Representative Gary Carter
Vice Chairman

Fiscal Year 2020-21 HB105 Budget Review

Corrections Services

House Committee on Appropriations
by the House Fiscal Division

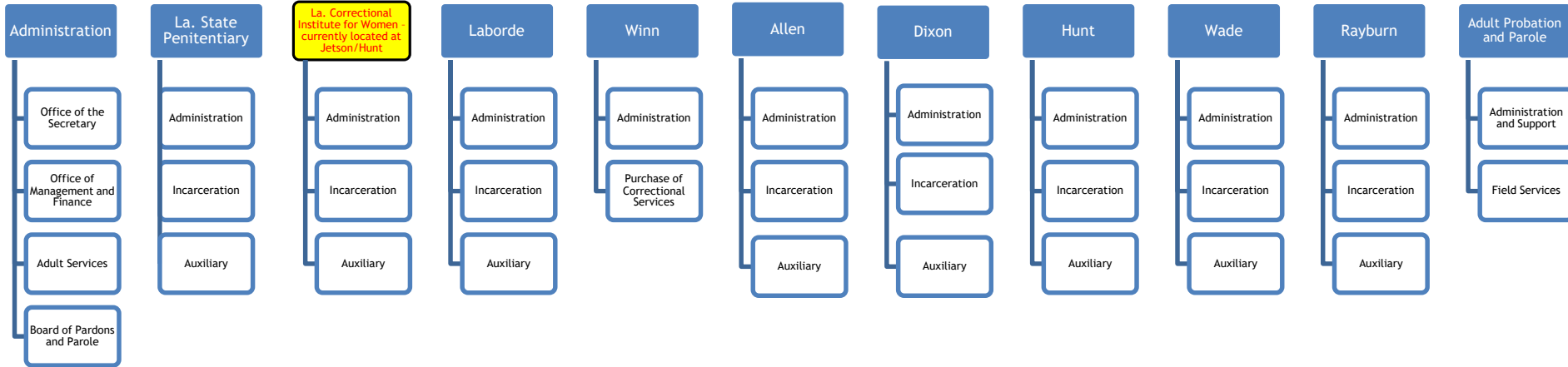
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TABLE OF CONTENTS

Topic	Page
Department Organization	3
Department Overview	4
Historical Trends	9
Sources of Funding	10
Funding Changes	11
Expenditure Changes	13
Other Charges	16
Unspent Authority	17
Current Expenditure Trend	19
Personnel Information	21
Supplemental Bill Request	22
Corrections Debt Service	24
Local Housing of State Adult Offenders	25
Criminal Justice Reform Initiative	28
Cost Drivers	30
Correctional Security Officer Pay	33
LA Correctional Institute for Women	35
Offender Counts and Comparisons	36
Recidivism	40
Department Contacts	41

DEPARTMENT ORGANIZATION



DEPARTMENT FACILITIES MAP



Dabadie, Forchte 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

DEPARTMENT OVERVIEW

Vision

The Louisiana Department of Public Safety and Corrections creates a safer Louisiana by providing correctional programs committed to the protection of the public; safety of our staff; security of our incarcerated population; services to those victimized by crime; and opportunities for positive behavioral change in those remanded to our custody and/or supervision.

Our Mission

We achieve our vision through safe, secure prison operations and community correctional programs, development and implementation of effective criminal justice policies for Louisiana and the provision of rehabilitative opportunities for our population that supports their successful transition into the community.

Administration

- Office of the Secretary- Oversee development and implementation of departmental policy and to give direction and lend support in the administration, control, and operation of departmental programs and other activities related to offenders placed in state custody by the courts.
- Office of Management and Finance- Responsible for fiscal services, budget services, information services, food services, maintenance and construction, performance audit, training, procurement and contractual review and human resources of the department.
- Adult Services- Conducts operational audits of all adult institutions and local facilities, and assists all units with matters relative to the maintenance of American Correctional Association (ACA) accreditation. Adult services also handles offender grievance and disciplinary appeals, and oversight of local facilities.
- Board of Pardons and Parole- Board members are appointed by the Governor and confirmed by the Senate to recommend clemency relief for offenders who have shown that they have been rehabilitated and have been or can become law-abiding citizens.

Adult Probation and Parole

- Functions as a “community services” division and consists of a headquarters office in Baton Rouge and 20 district offices throughout the state.
- Investigates adjudicated adult offenders for the courts and other decision makers.
- Supervises offenders placed on probation, parole, or work release.
- Enforces the conditions placed on the offender for release into the community.
- Includes two programs- administration and field services.

DEPARTMENT OVERVIEW

Louisiana State Penitentiary (Angola)

- 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.
- Main prison includes the reentry court offenders of East Baton Rouge, Orleans, and St. Tammany parishes. The program offers vocational training and social and mental health services for approximately 700 participants.
- 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 5,682.



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.

Louisiana Correctional Institute for Women

- Presently closed due to flood. Female inmates are spread throughout the state - at LSP, Hunt and the former Jetson youth facility until the prison can be repaired.
- Negotiations to rebuild the facility are currently ongoing between FEMA, the Office of Risk Management and the Department of Corrections.
- Current estimate to rebuild is approximately \$100M, using a combination of funds from FEMA, ORM and the state.
- Current capacity is 604 offenders at all 3 locations.

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.
- Winn Parish Sheriff currently uses most of the capacity of the facility to contract with the Federal government to house ICE detainees.
- Current operational capacity for state offenders is 30.

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 872 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.

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.

Elayn Hunt Correctional Center

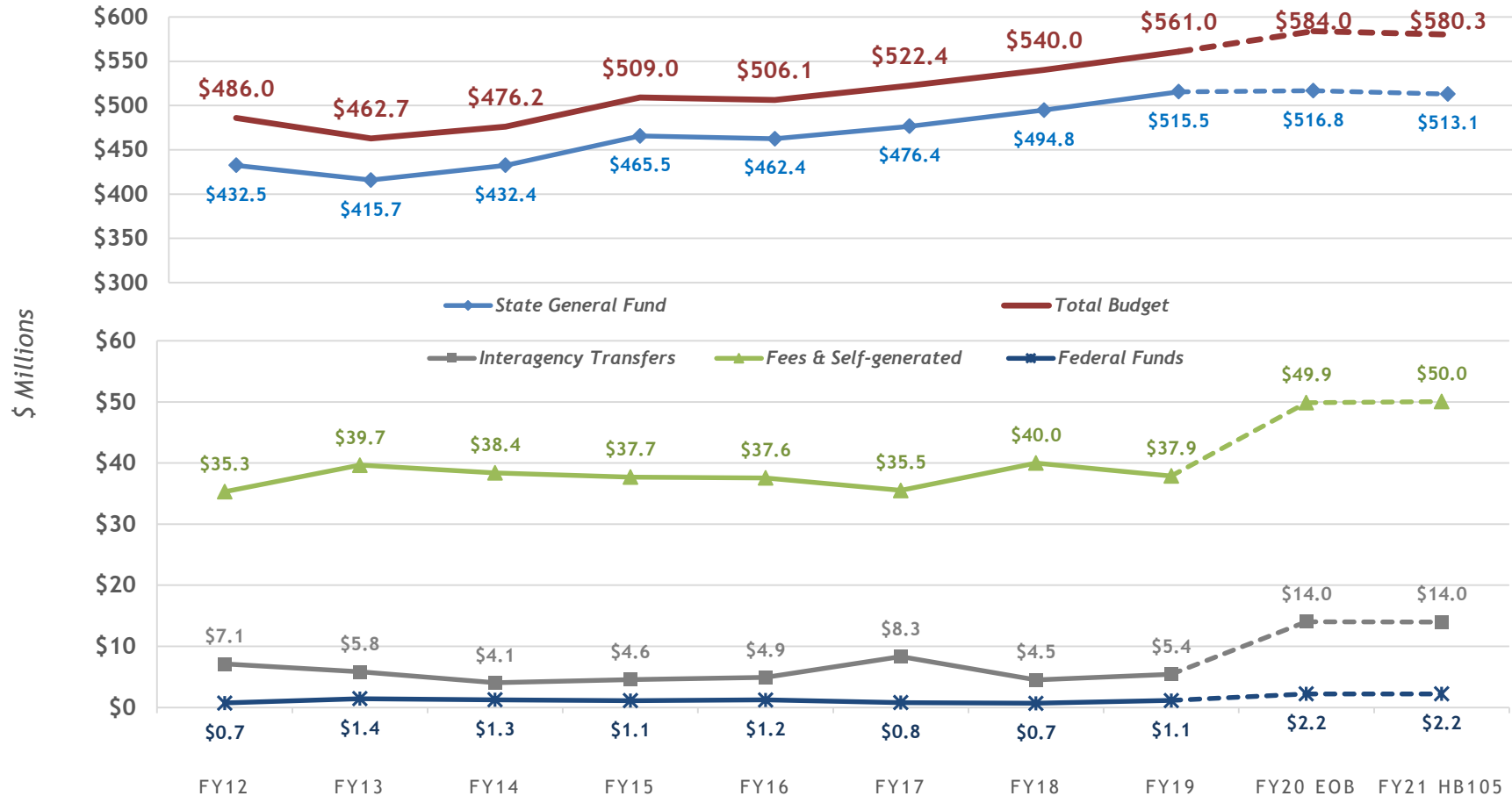
- Elayn Hunt Correctional Center (EHCC) opened in 1979 and is an adult male, multi-level security institution located at St. Gabriel.
- EHCC serves two major correctional functions. In addition to housing male offenders on a permanent basis, EHCC is the primary intake point of adult male offenders committed 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.

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.

HISTORICAL SPENDING

NOTE: All FY20 Existing Operating Budget (EOB) amounts used in this presentation exclude carryforwards from FY19.



Source: Office of Planning and Budget - Budget Supporting Documents; and HB105 of the 2020 Regular Session

SOURCES OF FUNDING

Interagency Transfers \$14M

- Local Housing of State Adult Offenders- Criminal Justice Reinvestment Initiative Program.
- Louisiana Commission on Law Enforcement (LCLE).
- Louisiana Department of Education- Subgrantee Assistance.
- Prison Enterprises for utilities.
- Dept. of Transportation and Development for security costs associated with providing offender road crews.
- GOSHEP
- Louisiana Dept. of Health

Self-generated Revenue \$50M

- Court-ordered probation and parole fees by offenders to reimburse the dept. for the cost of their supervision.
 - Inmate Auxiliary Accounts from each facility.
 - Collection of telephone commissions.
 - Sex Offender Registry Technology Fund.
- *CARRYOVER: \$2,990,203
Auxiliary/Canteen- Authorized by Act 10 of 2019 R.S., includes Rodeo funds for LSP, and excess revenue generated from supervision fees for Probation and Parole

Statutory Dedications \$960K

- Adult Probation and Parole Officer Retirement Fund.

Federal Funds \$2.2M

- Grants from:
- TTIG- Transitional Training.
 - COPS- Child Sexual Predator Program.
 - Co-Occurring Disorders Program.
 - 2nd Chance Act
 - Incentive Awards from Social Security Administration for identification of offenders receiving Social Security Benefits.

FUNDING CHANGE COMPARISON

Means of Finance	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
SGF	\$515,492,815	\$516,828,343	\$513,060,584	(\$3,767,759)	(0.7%)	(\$2,432,231)	(0.5%)
IAT	\$5,419,864	\$14,024,103	\$13,973,102	(\$51,001)	(0.4%)	\$8,553,238	157.8%
FSGR	\$37,897,905	\$49,877,094	\$50,048,270	\$171,176	0.3%	\$12,150,365	32.1%
STAT DED	\$1,014,000	\$1,014,000	\$960,000	(\$54,000)	(5.3%)	(\$54,000)	(5.3%)
FEDERAL	\$1,128,808	\$2,230,697	\$2,230,697	\$0	0.0%	\$1,101,889	97.6%
Total	\$560,953,392	\$583,974,237	\$580,272,653	(\$3,701,584)	(0.6%)	\$19,319,261	3.4%



\$3.8M SGF

Net decrease in SGF due to a reduction in payments to Winn and expenditures in Correction Administration and an increase in funding for all other facilities.



\$51K IAT

Decrease in IAT associated with Winn Correctional Center reductions.



\$171K FSGR

Replacing SGF with fees and self-generated revenue from the Winn Parish Law Enforcement District for Risk Management premiums for the Winn Parish Prison and the reclassification the Statutory Dedication Sex Offender Registry Technology Fund to Fees and Self-Generated Revenue in accordance with Act 404 of the 2019 R.S.



\$54K Stat Ded

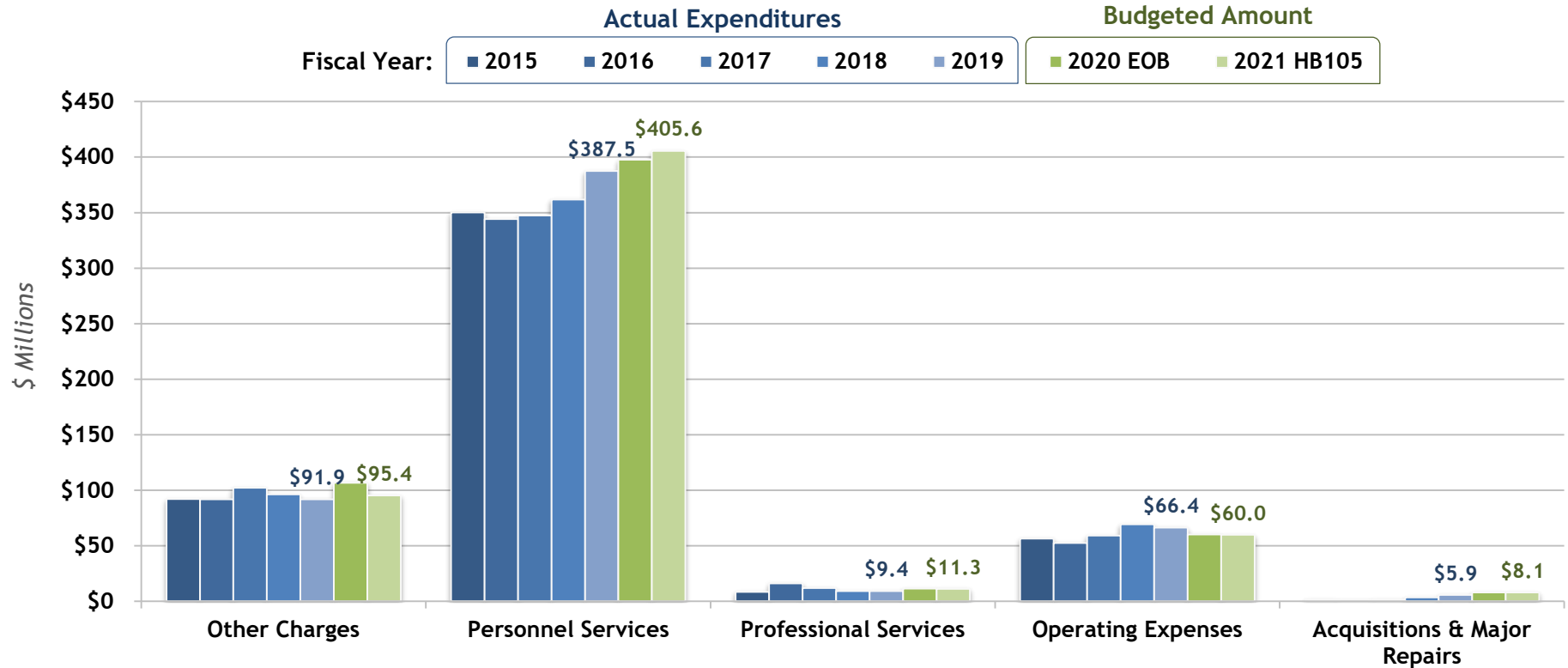
Decrease associated with the Sex Offender Registry Fund reclassification.

FUNDING CHANGE COMPARISON- BY AGENCY

Agency Name	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals		Max Capacity	FY19 Cost/day/ offender
				\$	%	\$	%		
Admin	\$87,820,000	\$101,719,448	\$101,304,077	(\$415,371)	(0.4%)	\$13,484,077	15.4%	N/A	N/A
LSP/Angola	\$147,111,151	\$152,253,365	\$154,384,521	\$2,131,156	1.4%	\$7,273,370	4.9%	5,682	\$69.57
Laborde	\$32,011,402	\$32,800,097	\$33,064,728	\$264,631	0.8%	\$1,053,326	3.3%	1,808	\$49.74
LCIW	\$25,544,784	\$25,408,898	\$26,234,432	\$825,534	3.2%	\$689,648	2.7%	604	\$129.26
Winn	\$12,942,899	\$13,044,168	\$584,421	(\$12,459,747)	(95.5%)	(\$12,358,478)	(95.5%)	0	\$26.04
Allen	\$15,521,522	\$15,313,702	\$15,600,759	\$287,057	1.9%	\$79,237	0.5%	872	\$48.92
DCI	\$47,309,974	\$46,302,164	\$47,249,013	\$946,849	2.0%	(\$60,961)	(0.1%)	1,800	\$71.15
Hunt	\$63,472,242	\$65,527,063	\$66,363,416	\$836,353	1.3%	\$2,891,174	4.6%	1,975	\$88.09
Wade	\$29,737,014	\$29,194,100	\$30,038,962	\$844,862	2.9%	\$301,948	1.0%	1,224	\$64.33
Rayburn	\$26,512,973	\$27,079,451	\$27,978,872	\$899,421	3.3%	\$1,465,899	5.5%	1,314	\$52.98
Prob. & Parole	\$72,969,431	\$75,331,781	\$77,469,452	\$2,137,671	2.8%	\$4,500,021	6.2%	62,295	\$3.21
Total	\$560,953,392	\$583,974,237	\$580,272,653	(\$3,701,584)	(0.6%)	\$19,319,261	3.4%	15,279	\$47.24

Source: Office of Planning and Budget - Budget Supporting Documents and HB105 of the 2020 Regular Session
DOA LaPAS

EXPENDITURE HISTORY



EXPENDITURE CHANGE COMPARISON

Expenditure Category	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
Salaries	\$247,860,980	\$243,655,705	\$247,488,209	\$3,832,504	1.6%	(\$372,771)	(0.2%)
Other Compensation	\$7,651,089	\$1,780,444	\$1,780,444	\$0	0.0%	(\$5,870,645)	(76.7%)
Related Benefits	\$131,942,736	\$152,196,950	\$156,284,227	\$4,087,277	2.7%	\$24,341,491	18.4%
Travel	\$809,389	\$468,381	\$468,381	\$0	0.0%	(\$341,008)	(42.1%)
Operating Services	\$19,892,087	\$19,404,864	\$19,396,698	(\$8,166)	(0.0%)	(\$495,389)	(2.5%)
Supplies	\$45,670,431	\$40,249,830	\$40,128,749	(\$121,081)	(0.3%)	(\$5,541,682)	(12.1%)
Professional Services	\$9,353,275	\$11,271,272	\$11,271,272	\$0	0.0%	\$1,917,997	20.5%
Other Charges/IAT	\$91,893,176	\$106,873,818	\$95,381,700	(\$11,492,118)	(10.8%)	\$3,488,524	3.8%
Acq/Major Repairs	\$5,880,229	\$8,072,973	\$8,072,973	\$0	0.0%	\$2,192,744	37.3%
Total	\$560,953,392	\$583,974,237	\$580,272,653	(\$3,701,584)	(0.6%)	\$19,319,261	3.4%

Source: Office of Planning and Budget - Budget Supporting Documents and HB105 of the 2020 Regular Session

SIGNIFICANT EXPENDITURE CHANGES

\$7.9M - Personal Services

\$3.4M	Net increase due to market rate adjustments, unclassified pay increase, retirement rate and group insurance. The department is requesting \$12.7 million in supplemental funding for salaries and overtime in the current year.
\$0	No change to funding for Other Compensation when department spent \$5.8M more than is currently budgeted in FY 19. There is currently a supplemental request from the department for \$2.5M in Other Compensation due to underfunding in current year.
\$4.1M	Net increase in related benefits for increases in the retirement rate and group insurance for employees and retirees.

(\$11.5M) - Other Charges/IAT

(\$12.4M)	Reduces funding based on a reduction in state offenders housed at Winn Correctional Center. The number of state offenders at this facility will decrease from 1,440 to 30.
\$900K	Net increases in other charges for payments to Office of Technology Services.

OTHER CHARGES DETAIL

Other Charges

Amount	Description
\$28,503,931	Delivery of healthcare services to offenders
\$14,887,015	Purchase of supplies for canteen operations
\$4,800,000	Expenditures related to LSP Prison Rodeo events
\$1,478,914	Federal funding for the Justice Reinvestment Initiative (JRI) grant
\$1,128,236	LSU/HSC- provides on-site medical services to offenders
\$700,000	Louisiana Opioid State Targeted Response Grant
\$475,269	Grant from LCTCS for teacher aides
\$411,327	Grants from LA DOE for educational supplies
\$300,000	Funding for substance abuse treatment in P&P
\$288,970	Per diem payments for care of offenders at Winn
\$218,909	Residential Substance Abuse Treatment (RSAT) grant from LCLE to Hunt Correctional Center
\$198,539	Certified Treatment and Rehabilitation Program
\$150,000	Expenditures related to closure of Phelps Correctional
\$75,000	Discharge pay for released offenders
\$68,066	State Criminal Alien Assistance Program (SCAAP) grant from U.S. Dept. of Justice
\$68,030	Grant from U.S. DOJ various grants
\$53,752,206	Total Other Charges

Interagency Transfers

Amount	Description
\$24,893,317	Office of Risk Management (ORM) fees
\$10,597,541	Office of Technology Services
\$2,023,278	Miscellaneous IAT Expenditures
\$1,555,097	Civil Service fees
\$571,628	Office of State Procurement (OSP) fees
\$398,884	Rent in state owned buildings
\$334,424	DOA- LEAF funding for replacement vehicles
\$331,439	Uniform Payrol System (UPS) fees
\$297,620	Reimburse utility costs to East Louisiana State Hospital
\$239,376	Legislative Auditor fees
\$208,535	Disability Medicaid Program
\$78,157	User fee for radio system from State Police
\$53,865	Expenditures associated with grants
\$32,102	Comprehensive Public Training Program (CPTP)
\$9,482	Miscellaneous Operating Services
\$3,189	DEQ Safe Water fee
\$1,560	DOA State Register
\$41,629,494	Total Interagency Transfers

Source: Office of Planning and Budget - Budget Supporting Documents

FY19 UNSPENT AUTHORITY

	End of Fiscal Year Budget	Actual Amount Spent	Unspent Budget Authority	Unspent Budget %	Unspent % by MOF
SGF	\$515,492,814	\$515,492,814	\$0	0.0%	0.0%
IAT	\$15,139,341	\$5,419,864	\$9,719,477	64.2%	45.8%
FSGR	\$48,278,011	\$37,897,905	\$10,380,106	21.5%	49.0%
STAT DED	\$1,014,000	\$1,014,000	\$0	0.0%	0.0%
FEDERAL	\$2,230,697	\$1,128,808	\$1,101,889	49.4%	5.2%
FY19 TOTAL	\$582,154,863	\$560,953,391	\$21,201,472	3.6%	100.0%

Historical Total Unspent Authority for Comparison

FY18 TOTAL	\$561,783,269	\$540,036,262	\$21,747,007	3.9%
FY17 TOTAL	\$533,988,411	\$522,446,772	\$11,541,639	2.2%
3 YR AVG	\$559,308,848	\$541,145,475	\$18,163,373	3.2%

The department collected \$18.3M less than budgeted and spent \$2.9M less than collected. The unspent authority in Interagency Transfers is due to not collecting funds that were budgeted primarily in Corrections Administration. The extra authority in fees and self-generated revenue is primarily due to under collections in the Prison Rodeo program and Probation and Parole. The extra authority in federal funds is located in Corrections Administration due to under collections.

FY19 UNSPENT AUTHORITY

Did department collect all revenue budgeted?

	Final Budget (w/o carryforward)	Actual Revenue Collections	Uncollected Revenue
SGF	\$515,492,814	\$515,492,814	\$0
IAT	\$15,139,341	\$5,419,863	(\$9,719,478)
FSGR	\$48,278,011	\$40,831,400	(\$7,446,611)
SD	\$1,014,000	\$1,014,000	\$0
FED	\$2,230,697	\$1,128,808	(\$1,101,889)
TOTAL	\$582,154,863	\$563,886,885	(\$18,267,978)

The department collected \$18.3 million less than the FY19 budget. All of the excess budget authority over collections was in interagency transfers, fees and self-generated revenue and federal funds. Collections for fees and self-generated revenue were less than budgeted for the canteen programs in most facilities and the Angola Rodeo.

Did department spend all collections?

	Actual Revenue Collections	Actual Expenditures	Unspent Revenue
SGF	\$515,492,814	\$515,492,814	\$0
IAT	\$5,419,863	\$5,419,863	\$0
FSGR	\$40,831,400	\$37,897,905	(\$2,933,495)
SD	\$1,014,000	\$1,014,000	\$0
FED	\$1,128,808	\$1,128,808	\$0
TOTAL	\$563,886,885	\$560,953,390	(\$2,933,495)

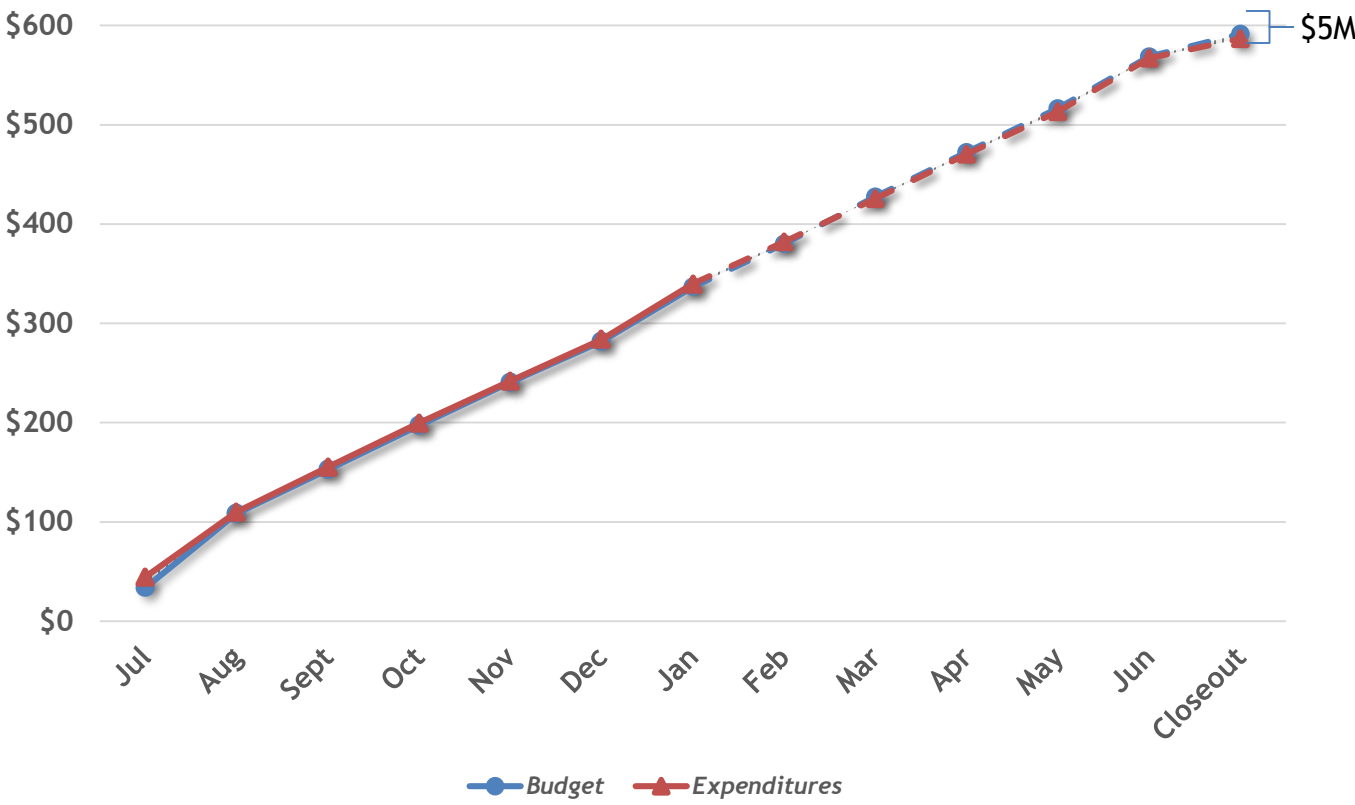
The department spent \$2.9 million less than collected in fees and self-generated revenue relative to canteen expenditures. This revenue can only be expended within the canteen program and is authorized by Act 10 of 2019 R.S. to carryforward any unspent funds into the next year.

CURRENT EXPENDITURE TREND

Analysis shows approximately 0.84% or \$5 million in total budget authority from all means of finance could be unspent at year-end based on actual spending through January and projections to the end of the year.

The department may not collect all budgeted funds in IAT and fees and self-generated revenue.

For FY19, HFD projected the department would have \$9.5 million in remaining budget authority, when they actually had \$21.2 million authority left at year end and carried forward \$7.6 million SGF into FY 20. This includes the \$18.3 million the department received in supplemental funding during the 2019 regular session.



Source: State of Louisiana - AFS Statewide Accounting System

EXPENDITURE TREND DETAIL

Agency Name	FY 20 Existing Operating Budget	Actual Expenditures through January	Projected Expenditures February through Close	FY 20 Projected Total Expenditures	FY 20 Projected Budget Amount Remaining
Admin	\$101,719,448	\$53,851,579	\$51,422,392	\$105,273,971	(\$3,554,523)
LSP/Angola	\$152,253,365	\$88,085,722	\$61,391,306	\$149,477,028	\$2,776,337
Laborde	\$32,800,097	\$20,308,198	\$14,731,760	\$35,039,958	(\$2,239,861)
LCIW	\$25,408,898	\$15,741,456	\$10,522,159	\$26,263,615	(\$854,717)
Winn	\$13,044,168	\$405,639	\$202,856	\$608,494	\$12,435,674
Allen	\$15,313,702	\$8,416,642	\$9,196,730	\$17,613,372	(\$2,299,670)
DCI	\$46,302,164	\$29,441,476	\$20,082,125	\$49,523,601	(\$3,221,437)
Hunt	\$65,527,063	\$40,254,449	\$28,380,192	\$68,634,641	(\$3,107,578)
Wade	\$29,194,100	\$18,326,100	\$11,969,204	\$30,295,304	(\$1,101,204)
Prob. & Parole	\$75,331,781	\$48,025,997	\$27,679,880	\$75,705,877	(\$374,096)
Rayburn	\$27,079,451	\$16,916,595	\$11,234,368	\$28,150,963	(\$1,071,512)
Total	\$583,974,237	\$339,773,852	\$246,812,972	\$586,586,825	(\$2,612,588)

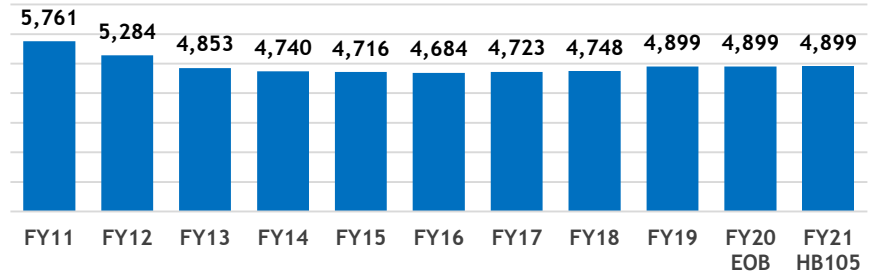
Source: State of Louisiana - AFS Statewide Accounting System

PERSONNEL INFORMATION

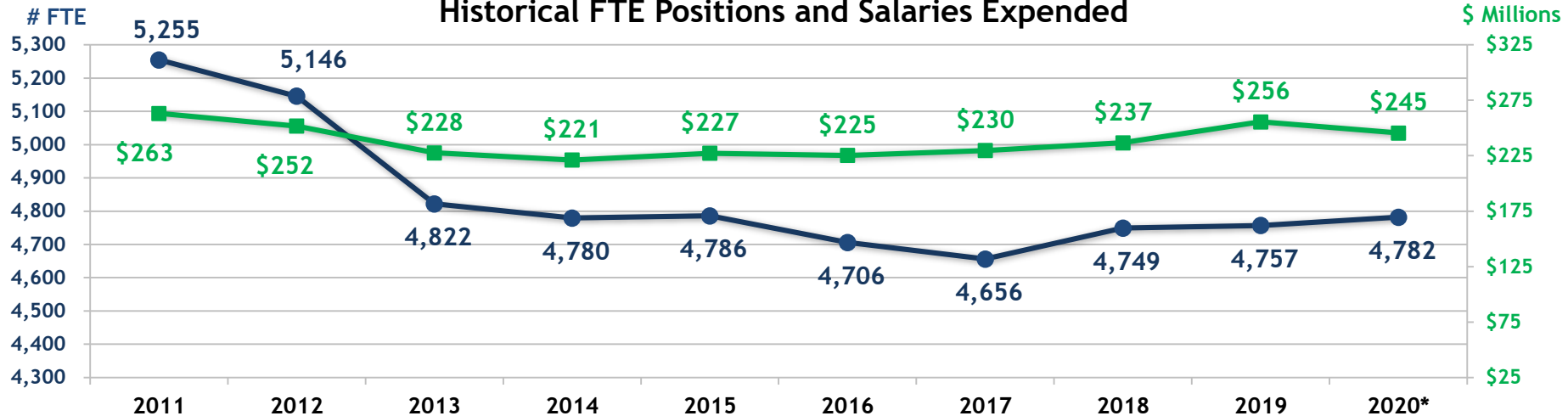
FY 2021 Recommended Positions

4,899	Total Authorized T.O. Positions (4,826 Classified, 73 Unclassified)
0	Authorized Other Charges Positions
23	Non-T.O. FTE Positions
294	Vacant Positions (February 3, 2020)

Historical Authorized T.O. Positions



Historical FTE Positions and Salaries Expended



SUPPLEMENTAL NEED REQUEST FOR FY 20

Supplemental Need Request for Corrections Services

- \$23.0M budget increase, or 4.1%, from FY 19 to FY 20.
- \$12.5M Winn budget not expended, 2.1% of your FY 20 budget.
- \$35.5M more to spend in FY 20 than in FY 19.
- \$18.4M requested in supplemental funding for FY 20, which is 3.1% of budget. (breakdown in next slide)
- \$53.9M more funding in FY 20 than in FY 19, which is an increase of 9.6% over FY 19.

Where was the \$23M allocated for FY 20?

- Budget increases went to Corrections Administration, LSP, Winn, Hunt, Probation and Parole, and Rayburn.
- Budget decreases went to LCIW, Allen, Dixon, and Wade.

All agencies except Winn are requesting supplemental funds.

Supplemental Need Request for Local Housing of State Adult Offenders

- **(\$3.2M)** budget decrease from FY 19 to FY 20
- \$11.7M requested in supplemental for FY 20, which is 9% of budget.
- \$8.5M more funding in FY 20 than in FY 19.

SUPPLEMENTAL NEED REQUEST FOR FY 20

Agency	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	Change from FY 19 to FY 20	FY 19-20 Supplemental Request	Purpose (Per the department)
Administration	\$87,820,000	\$101,719,448	\$13,899,448	\$8,381,867	Off-site offender medical.
LSP	\$147,111,151	\$152,253,365	\$5,142,214	\$2,042,006	Overtime, food, clothing, maintenance of buildings and equipment.
Laborde	\$32,011,402	\$32,800,097	\$788,695	\$1,669,769	Salaries underfunding, overtime, utilities, increased job appointments, food, clothing, maintenance of buildings and equip, physician contracts.
LCIW	\$25,544,784	\$25,408,898	(\$135,886)	\$1,603,172	Overtime, filling vacancies, underfunded salaries, increased job appointments, maintenance, food, clothing.
Winn	\$12,942,899	\$13,044,168	\$101,269	(\$12,489,665)	Decrease in funding due to contractor holding ICE detainees.
Allen	\$15,521,522	\$15,313,702	(\$207,820)	\$374,900	Overtime, filling vacancies, food, clothing, maintenance of equipment and buildings.
Dixon	\$47,309,974	\$46,302,164	(\$1,007,810)	\$4,395,528	Salaries, other compensation, related benefits, utilities, filling vacancies, maintenance, physician contracts, acquisitions.
Hunt	\$63,472,242	\$65,527,063	\$2,054,821	\$600,000	Overtime and filling vacancies.
Wade	\$29,737,014	\$29,194,100	(\$542,914)	\$2,276,884	Personnel underfunding, overtime, increase job appointments, food, clothing, maintenance of buildings and equip., physician contracts, acquisitions.
Prob. & Parole	\$72,969,431	\$75,331,781	\$2,362,350	\$7,643,074	Personnel, travel, operating services and professional services underfunding, & acquisitions of vehicles, cabinets, desks, radios, bullet proof vests, ammunition, etc., and increased rent.
Rayburn	\$26,512,973	\$27,079,451	\$566,478	\$1,914,877	Salaries, overtime, filling vacancies, utilities, food, clothing, maintenance, professional services contracts.
Total	\$560,953,392	\$583,974,237	\$23,020,845	\$18,412,412	

SCHEDULE 20-923- CORRECTIONS DEBT SERVICE

Means of Financing	FY 18-19 Prior Year Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB 105	\$ Change from Existing
State General Fund	\$5,002,925	\$5,079,780	\$5,114,767	\$34,987
Interagency Transfers	\$0	\$0	\$0	\$0
Fees and Self-Gen Rev	\$0	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0
Total Means of Finance	\$5,002,925	\$5,079,780	\$5,114,767	\$34,987

The increase from FY 20 to FY 21 consists of the following adjustments:

- \$34,987 - Adjustment to provide for an increase in the debt service payment for the Energy Services Contract due to normal increase in the subsidy payments, maintenance charges, as well as the bank's management fees.

FY 21 principal and interest payments are expected to be:

- \$2,090,226 for the ESCO contract
- \$2,480,500 for the Office of Juvenile Justice Swanson Center for Youth in Monroe.

Provides for the principal and interest payments for the Louisiana Correctional Facilities Corporation (LCFC) Lease Revenue Bonds which were sold for the construction, improvement, or purchase of correctional facilities.

Currently making payments on two bonds

- Energy Services Company (ESCO)
 - Bonds totaling \$40,166,717
 - Sold in FY 2011, last payment in 2028.
 - Used for equipment and other improvements that were designed to manage utilities more efficiently, which will result in a yearly savings to the institutions.
- Steve Hoyle Rehabilitation Center- Final payment of \$3M made in FY 20.
 - Bonds totaling \$30,531,075 in principle, interest, and fees.
 - The facility was closed as a state-run facility effective July 1, 2009.
 - The Madison Parish Sheriff's Office currently utilizes it as a local correctional facility for the housing of adult female offenders in state custody.
- Office of Juvenile Justice- Monroe
 - Housing facility in Monroe, currently in design phase, bonds have not yet been sold and the payment schedule has not been finalized.
 - Construction is set to begin in FY 21 and the first payment will be made.
 - Facility construction and furnishing is projected to cost \$25 million.
 - Bonds are expected to total \$1.67 million, including principal, interest, and fees.

SCHEDULE 20-451- LOCAL HOUSING OF STATE ADULT OFFENDERS

Located in Schedule 20- Other Requirements in HB 105

- Provides housing to state inmates in local jail facilities, daily rates for the Transitional Work Program, Local Reentry Services, and the Criminal Justice Reinvestment Initiative. **State General Fund is the only means of finance in the Local Housing Budget.**

Program	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
Local Housing of Adult Offenders	\$130,924,643	\$127,697,720	\$127,030,002	(\$667,718)	(0.5%)	(\$3,894,641)	(3.0%)
Transitional Work Program	\$11,711,574	\$18,416,443	\$14,320,256	(\$4,096,187)	(22.2%)	\$2,608,682	22.3%
Local Reentry Services	\$6,619,200	\$5,900,000	\$5,900,000	\$0	0.0%	(\$719,200)	(10.9%)
Criminal Justice Reinvestment Initiative	\$6,246,025	\$21,002,334	\$21,002,334	\$0	0.0%	\$14,756,309	236.3%
Total	\$155,501,442	\$173,016,497	\$168,252,592	(\$4,763,905)	(2.8%)	\$12,751,150	8.2%



\$12.8M SGF

Increase due to changes in per diem rates in accordance with Act 245 of 2019 R.S. Local housing rates increased \$2 to \$26.39, parole hold rates are \$22.89, TWP contract rates are \$12.25 and non-contract rates are \$16.39.



\$4M SGF

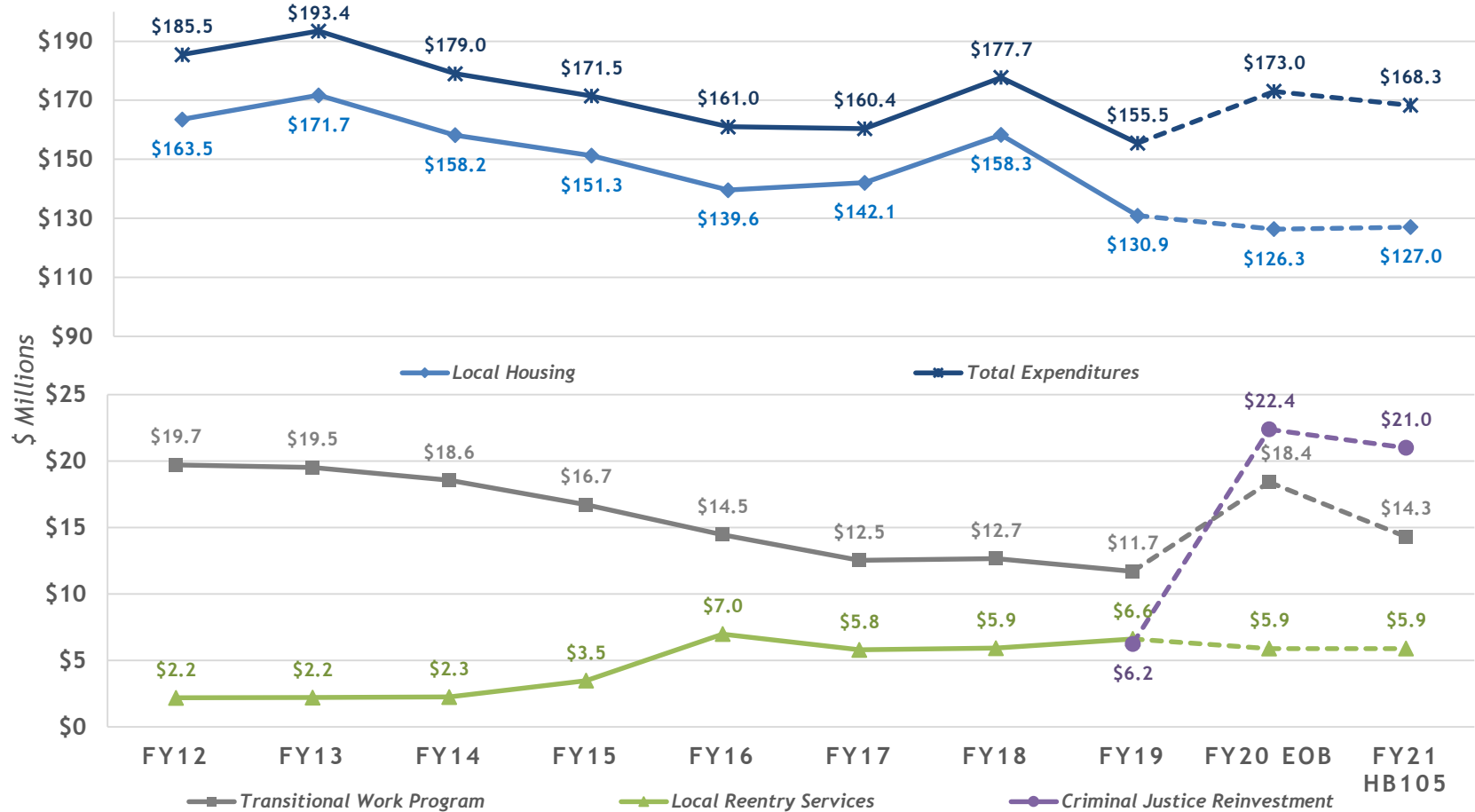
Increase due to expected increases in the projected offender population.



\$21.5 SGF

Decrease in funding provided to sheriffs for housing state adult offenders and align transitional work payments to projected offender population

LOCAL HOUSING HISTORICAL SPENDING



Source: Office of Planning and Budget - Budget Supporting Documents; and HB105 of the 2020 Regular Session

SUPPLEMENTAL NEED REQUEST FOR FY 20

\$11.7M Supplemental Need Request for Local Housing of State Adult Offenders

- \$18.9M budget increase from FY 19 to FY 20
- \$11.7M requested in supplemental for FY 20, which is 9% of budget.
- \$30.6M more funding in FY 20 than in FY 19.

Request contains the following items:

- \$17,787,477- Local Housing of State Adult Offenders- Increase in the projected number of offenders at year end which includes \$3M for a Criminal Justice Reinvestment Initiative Bona Fide obligation.
“Because they don’t have enough money at the end of the year to pay the savings for next year.”
- **(\$5,728,774)**- Projected surplus in the Transitional Work Program.
- \$281,836- Additional funding needed based on projected re-entry services and day reporting centers.
- **(\$600,000)**- Projected surplus in Criminal Justice Reinvestment Initiative.
- \$11,740,539 Total Request

CRIMINAL JUSTICE REINVESTMENT INITIATIVE- PRIOR YEARS

Year	Total Savings	30% to SGF	20% to OJJ	30% to DOC for Grants	20% to LCLE for Victim's Services	50% to DOC for Investments
FY 18	\$12,203,000	\$3,660,900	N/A	\$2,562,630	\$1,708,420	\$4,271,050
FY 19	\$17,800,333	\$5,340,100	\$3,560,067	\$2,670,050	\$1,780,033	\$4,450,083
FY 20 Proj.	\$4,296,143	\$1,288,843	\$859,229	\$644,421	\$429,614	\$1,074,036
Total Recurring	\$34,299,476	\$10,289,843	\$4,419,295	\$5,877,101	\$3,918,068	\$9,795,169

- Criminal Justice Reinvestment was developed by the Louisiana Justice Reinvestment Task Force in conjunction with PEW.
- It was enacted as a package of bills passed in the 2017 Regular Session. Act 261 specifically addresses savings calculations and the investments to follow.
- The savings are calculated by using a baseline population, by taking a count of incarcerated individuals in state and local housing on October 31, 2017, which was the day before the new laws took affect on November 1, 2017.
- The difference in the baseline population from the population at the end of each month is calculated and multiplied by the number of days in the month and the per diem rate at enactment of \$24.39 to have a monthly savings amount. The entire year is added together to get an annual savings amount. While the per diem rate for local housing has increased, DOC still calculates savings on the original per diem rate.
- Since the calculations can't be finalized until the end of the year, the funds are carried forward into the next fiscal year and then become part of the base of the Local Housing budget.
- 30% of the savings reverts to State General Fund.
- 20% is allocated to the Office of Juvenile Justice.
- The remaining 50% is divided as follows: 30% for grants from the department, 20% to the Louisiana Commission on Law Enforcement, and 50% to the department for investments within the department.

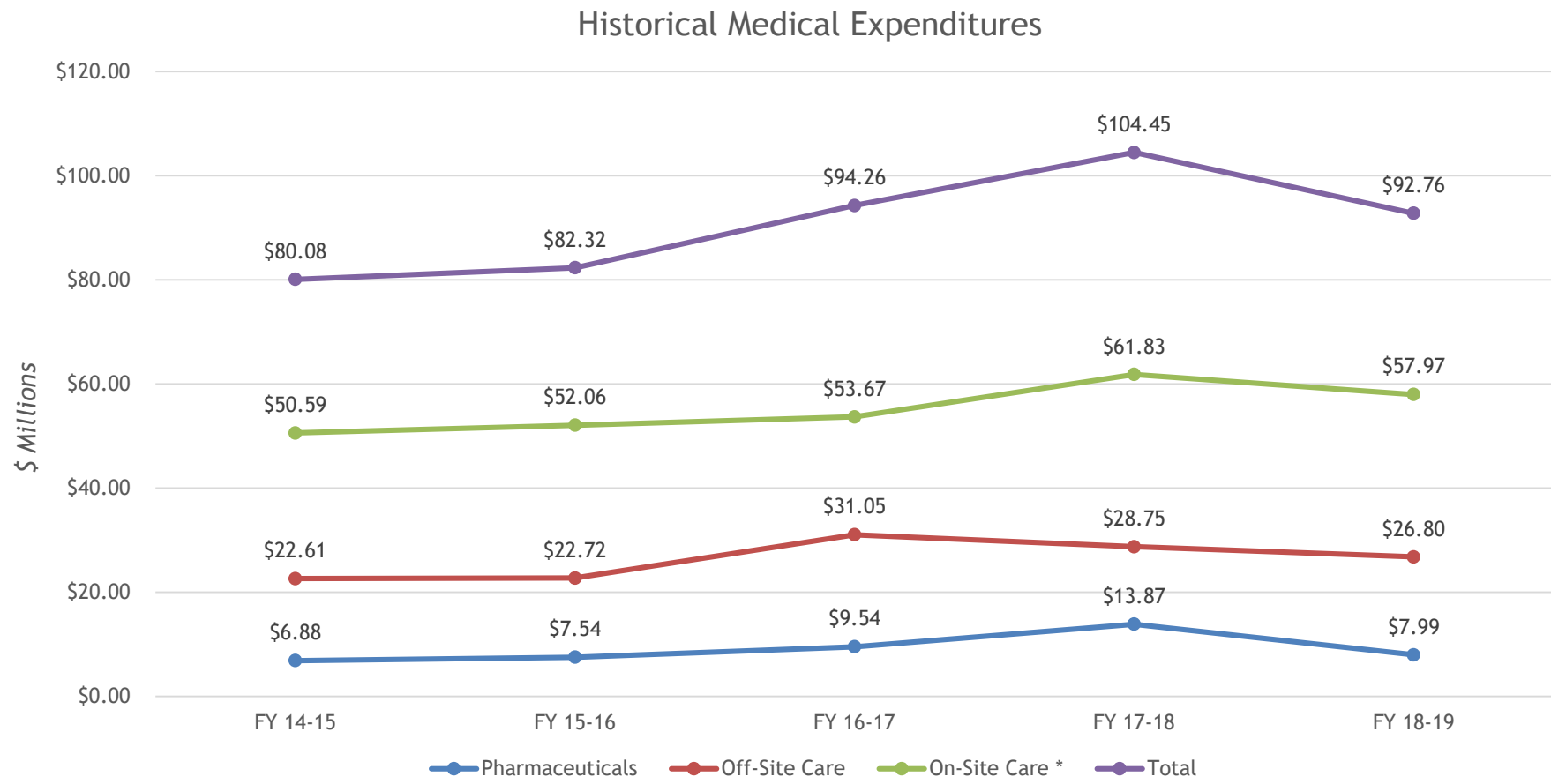
CRIMINAL JUSTICE REINVESTMENT INITIATIVE SAVINGS BREAKDOWN

Act 261 of the 2017 Regular Session

Beginning in FY 2019, the JRI savings breakdown will be as follows:

- 30% of the calculated savings for Justice Reinvestment will be returned to the State General Fund.
- 20% will go to the Office of Juvenile Justice (OJJ) for services.
- 50% of the savings go to the Department of Public Safety and Corrections. Of this amount:
 - 30% is to award incentive grants to parishes, judicial districts, and nonprofit community partner organizations to expand evidence-backed prison alternatives and reduce admissions to the state prison system, or reduce recidivism.
 - 20% will go to the Louisiana Commission on Law Enforcement (LCLE) and the Administration of Criminal Justice to award competitive grants for victims services.
 - The remaining amount will be for targeted investments in reentry services, community supervision, education and vocational programming, transitional work programs, and contracts with parish jails and other local facilities that house state inmates to incentivize expansion of recidivism reduction programming and treatment services.
- In FY 2018, no funds were allocated to the Office of Juvenile Justice. Implementation of the 20% to that agency began in FY 2019 and is to continue in future years.

COST DRIVERS/MEDICAL COSTS

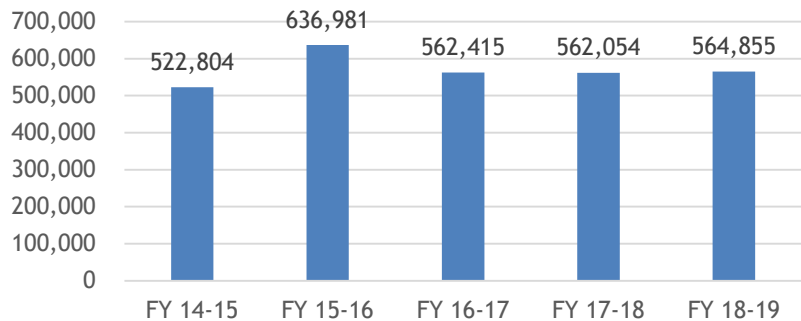


Source: Taken from ISIS on 3/5/2020

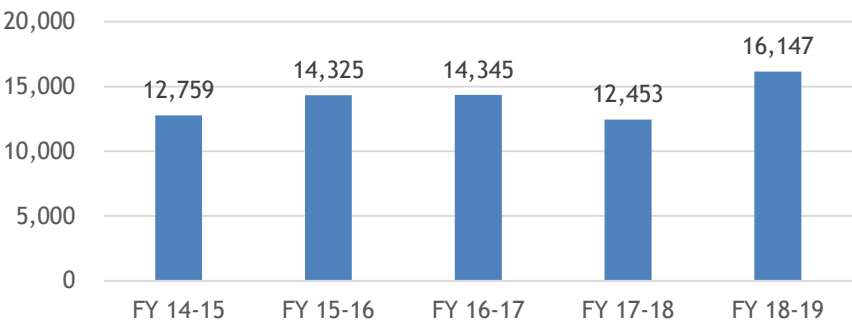
* Includes Mental Health Care Costs

COST DRIVERS

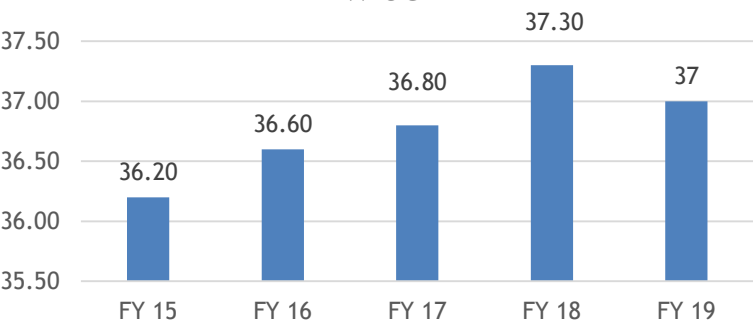
Number of Prescriptions



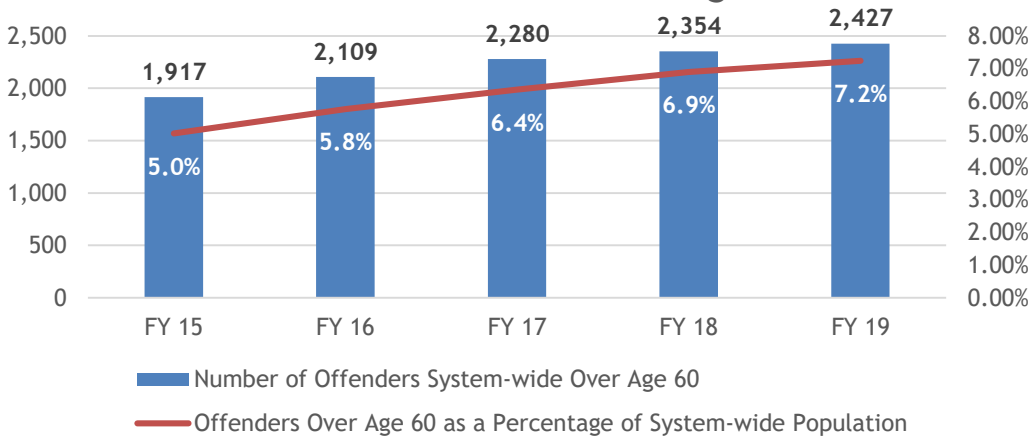
Number of Off Site Specialist Visits



Average Age of Offenders System-wide



Number of Offenders over Age 60

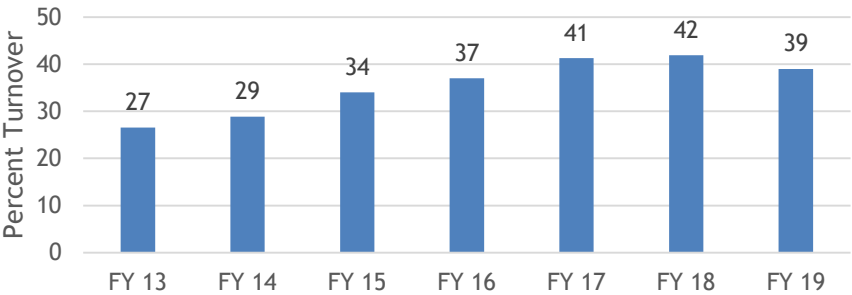


Source: Dept. of Corrections and LaPAS

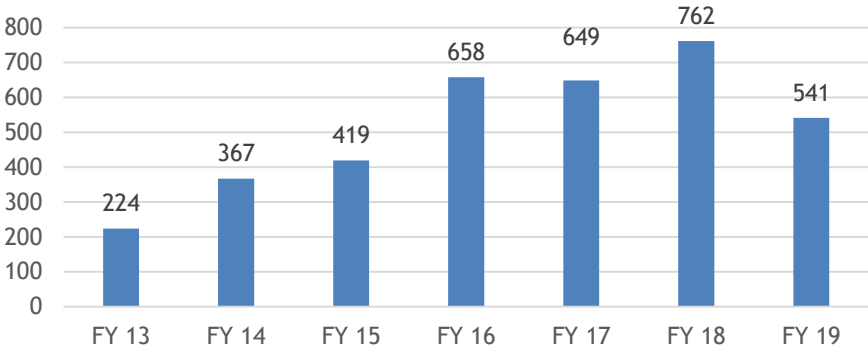
COST DRIVERS/CSOs

Source: Dept. of Corrections and LaPAS

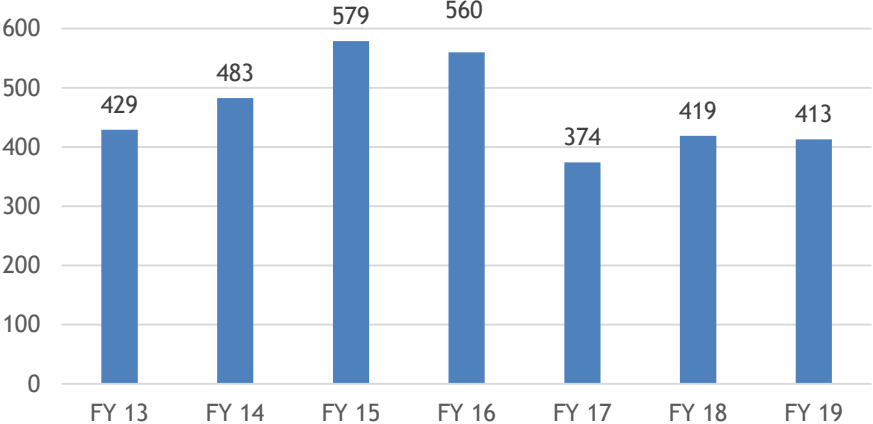
Correctional Security Officer Turnover Rate



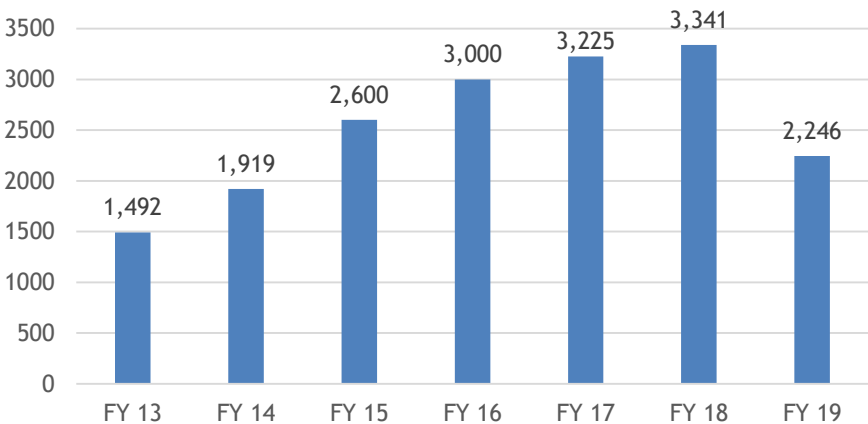
Number of Assaults- Offender on Staff



Number of Assaults- Offender on Offender



Number of Sex Offenses



CORRECTIONAL SECURITY OFFICERS

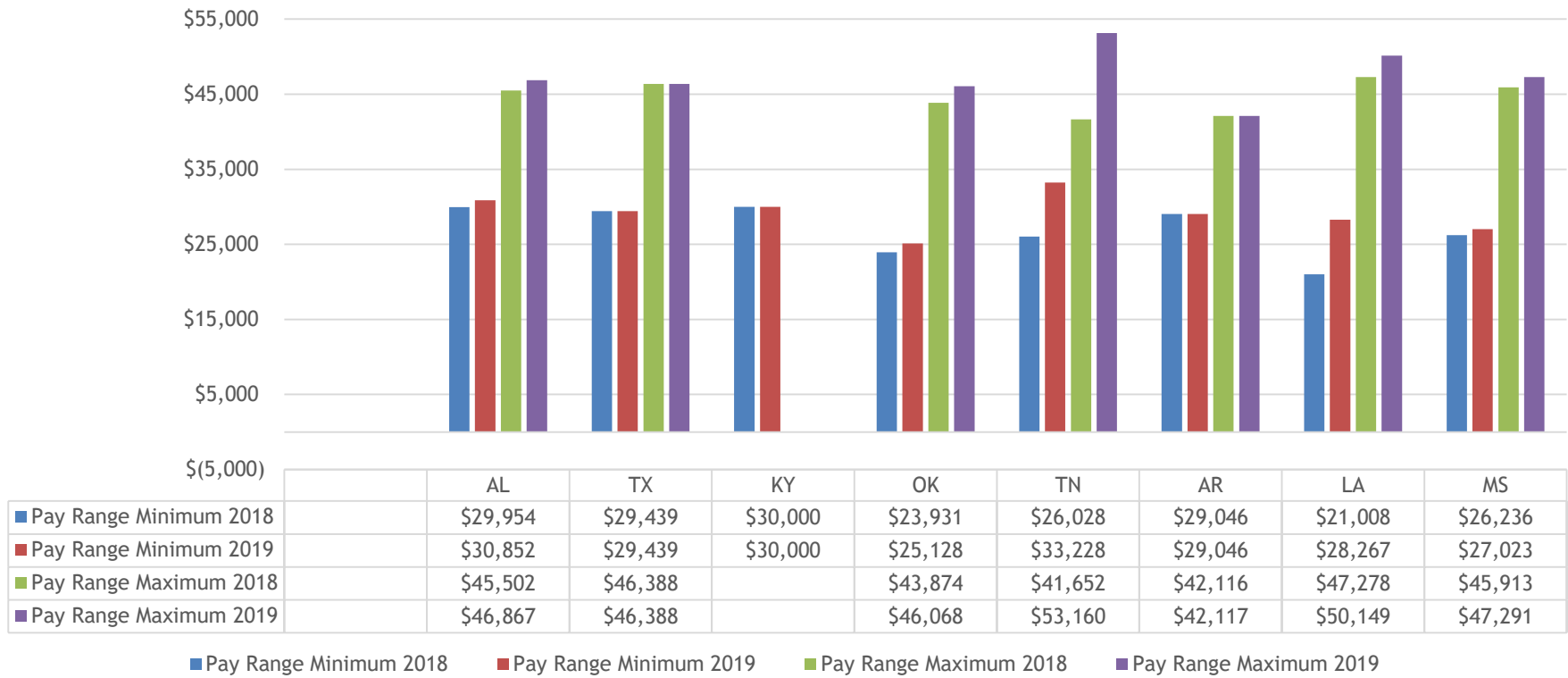
Corrections Job Series					
Job Title	Pay Level	Prior to Compensation Redesign		After Compensation Redesign	
		Annual Pay Range (Pay Schedule was last updated in 2007 prior to Compensation Redesign)	Approved SERs (SERs were implemented in various years before 2018)	Annual Pay Range (effective 1/2/2018)	Approved SERs (effective 7/11/2018)
CORRECTIONS CADET	PS 105	\$19,635 - \$44,179	\$24,356.80	\$26,416 - \$46,862	\$29,057.60
CORRECTIONS SERGEANT	PS 106	\$21,008 - \$42,278	\$27,102.40	\$28,267 - \$50,149	\$31,096
CORRECTIONS SGT. MASTER	PS 107	\$22,485 - \$50,586	\$27,414.40	\$30,243 - \$53,664	\$33,280
CORRECTIONS LIEUTENANT	PS 110	\$27,560 - \$61,963	\$31,740.80	\$37,066 - \$65,749	\$37,939.20
CORRECTIONS CAPTAIN	PS 112	\$31,554 - \$70,949	\$35,484.80	\$42,432 - \$75,275	\$43,680
CORRECTIONS MAJOR	PS 113	\$33,758 - \$75,920	\$37,544.00	\$45,406 - \$80,538	\$46,321.60
CORRECTIONS LT. COLONEL	PS 114	\$36,130 - \$81,245	\$39,748.80	\$48,589 - \$86,174	\$49,566.40
CORRECTIONS COLONEL	PS 115	\$38,667 - \$86,923	\$42,120.00	\$52,000 - \$92,206	\$53,040

SERs- Special Entrance Rates- the department can choose to hire new employees at the approved SER for hard to fill positions.

Source: State Civil Service

CORRECTIONAL SECURITY OFFICERS

Corrections Sergeant Pay Range Comparisons 2018-2019



Market data is pulled from the National Compensation Association of State Governments (NCASG) annual salary survey. Data is effective 7/1/2018 for the 2018 figures and 7/1/2019 for the 2019 figures.
NOTE: The state of Kentucky reported having no maximum.

Source: State Civil Service

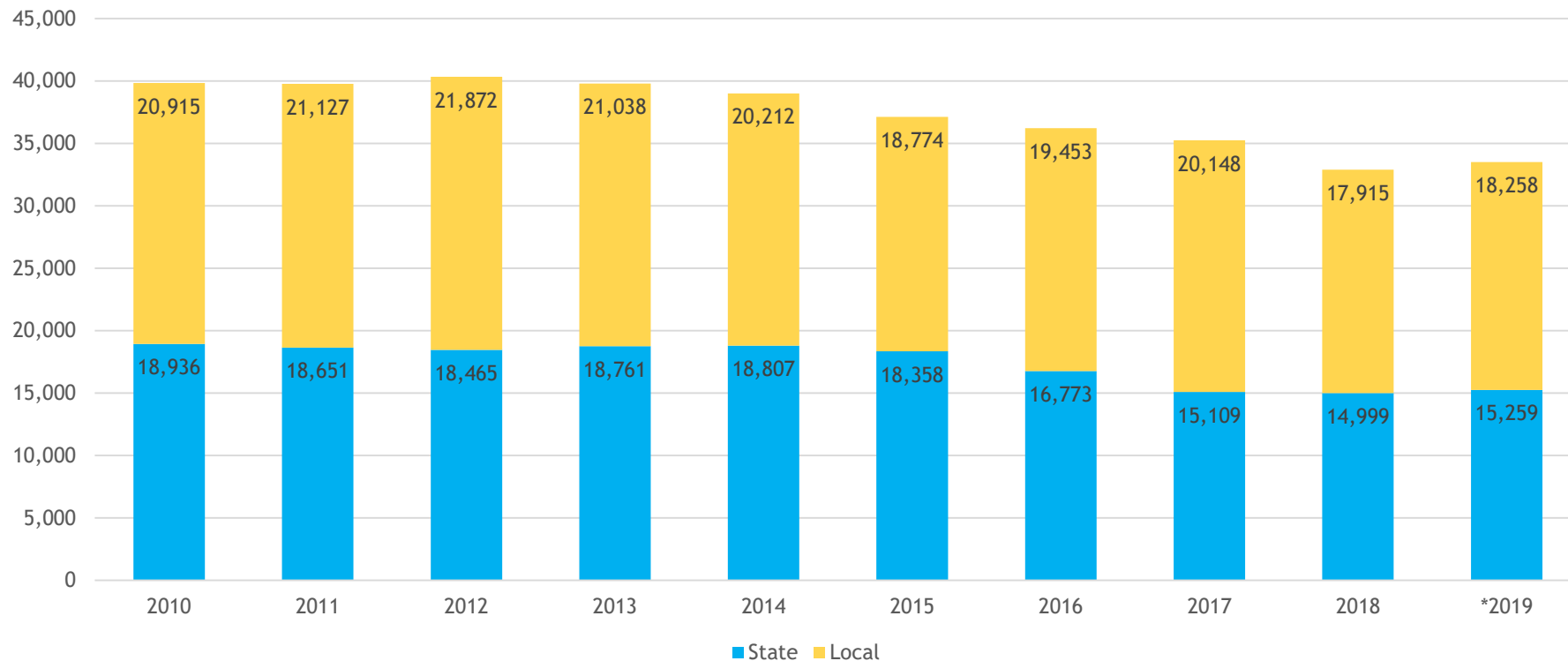
LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN

- LCIW, located next to Hunt Correctional in St. Gabriel, flooded in the August 2016 flood and had to be evacuated. After weeks of sitting water, it was considered a total loss from the toxic mold.
- Current LCIW offenders are being held in three separate locations:
 - the old Jetson Youth Center in Baker;
 - the newest wing of Hunt Correctional Center that was completed shortly before the flood;
 - maximum security/death row inmates are held at Louisiana State Penitentiary.
- The old facility is to be torn down and the new facility will be built on higher ground closer to the Hunt facility.
- Total estimated cost of construction is \$100 million.
 - FEMA and the Office of Risk Management will cover \$43 million.
 - Louisiana Correctional Facilities Corporation will bond \$40 million.
 - Capital Outlay will supply \$17 million.
- Construction is slated to begin in August 2020.

Source: Department of Corrections

STATE AND LOCAL HOUSING

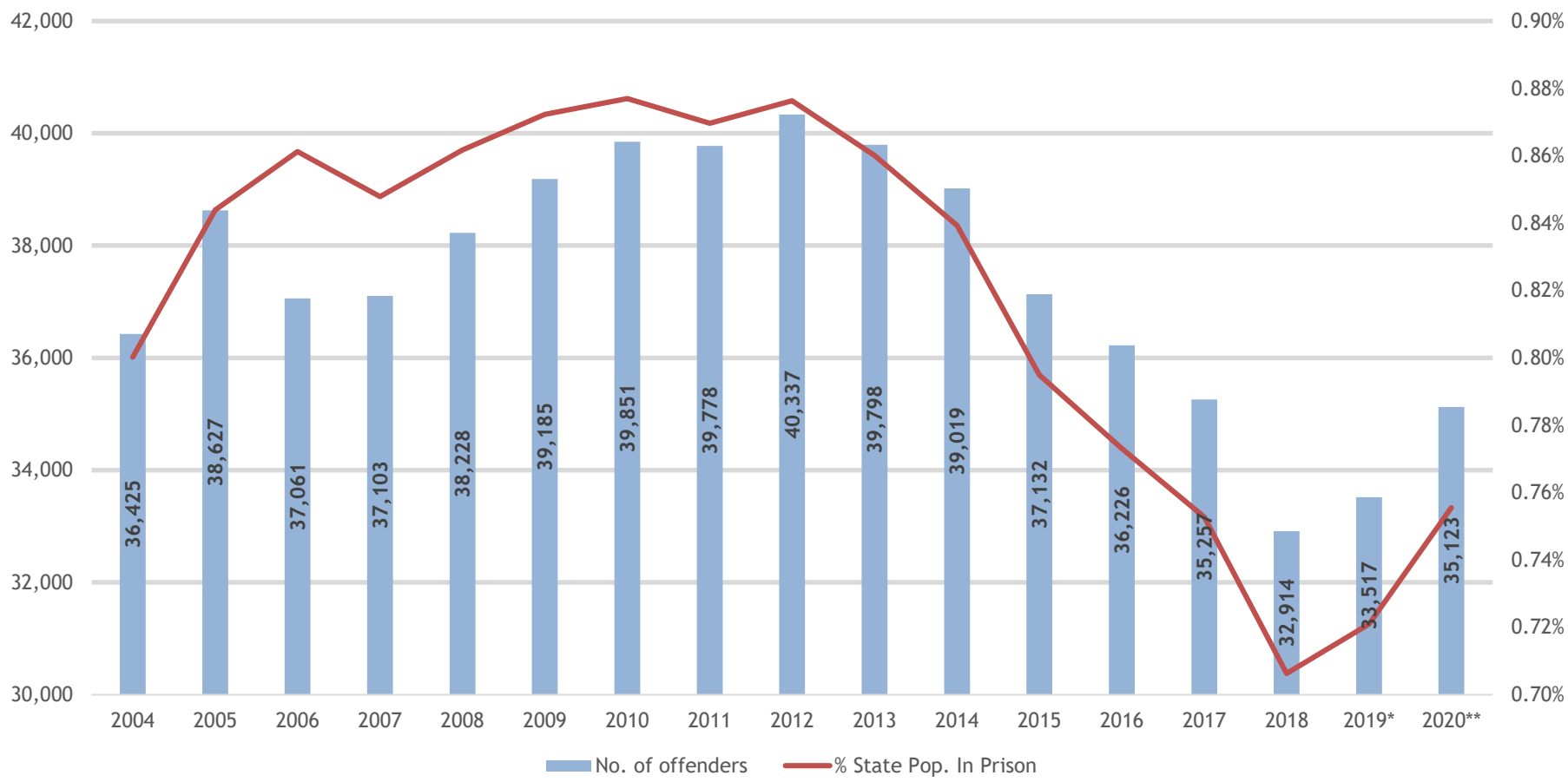
State vs. Local Housing



Source: 2019 Department of Corrections Briefing Book

* Estimated 2019 Data July to December
(Transitional Work Program included in Local Totals)

16-YEAR OFFENDER HISTORY

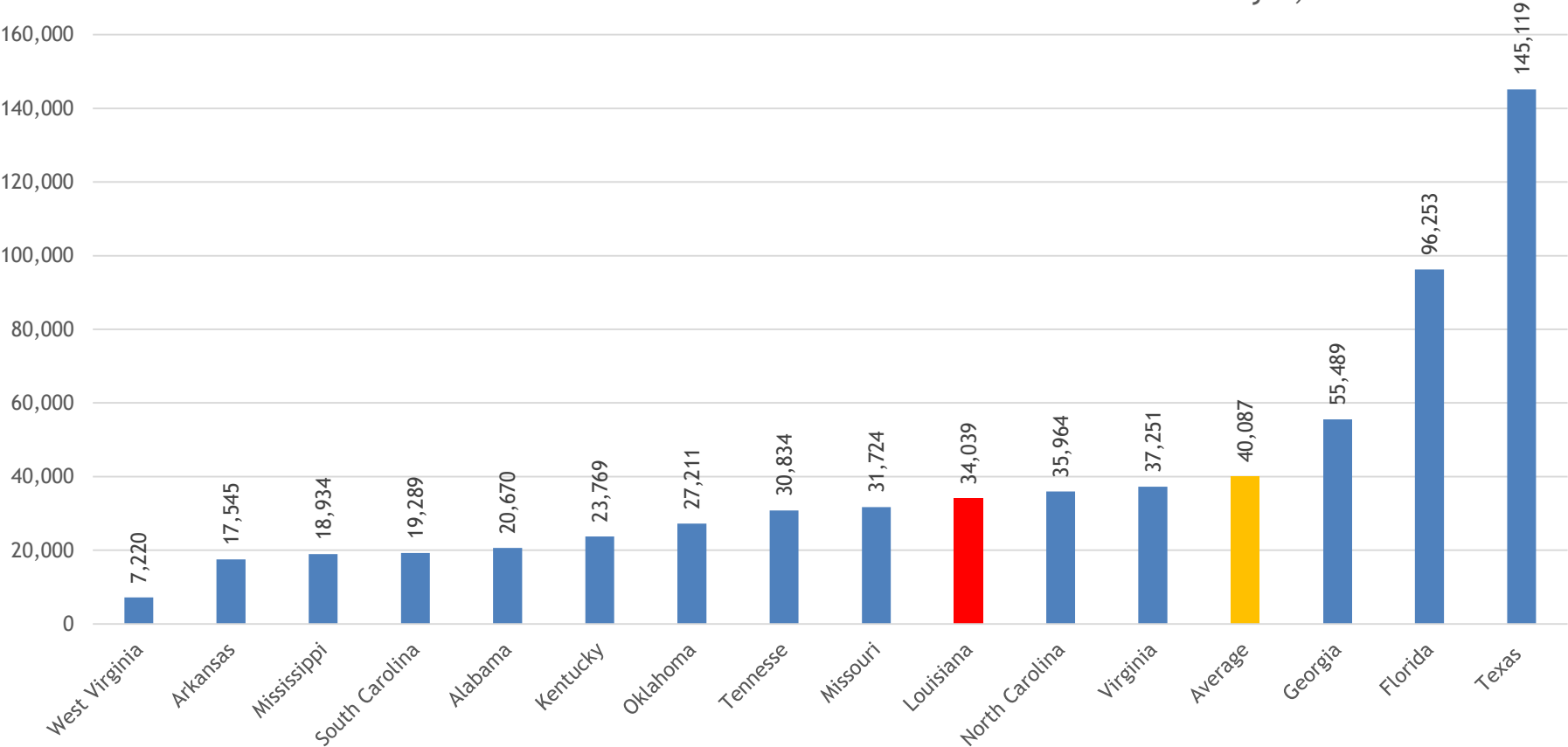


Source: 2019 Department of Corrections Briefing Book

* Estimated 2019 Data July to December
** Projected 2020 Data from 2019 DOC Briefing Book

2018 SOUTHERN REGION STATE INMATE POPULATION

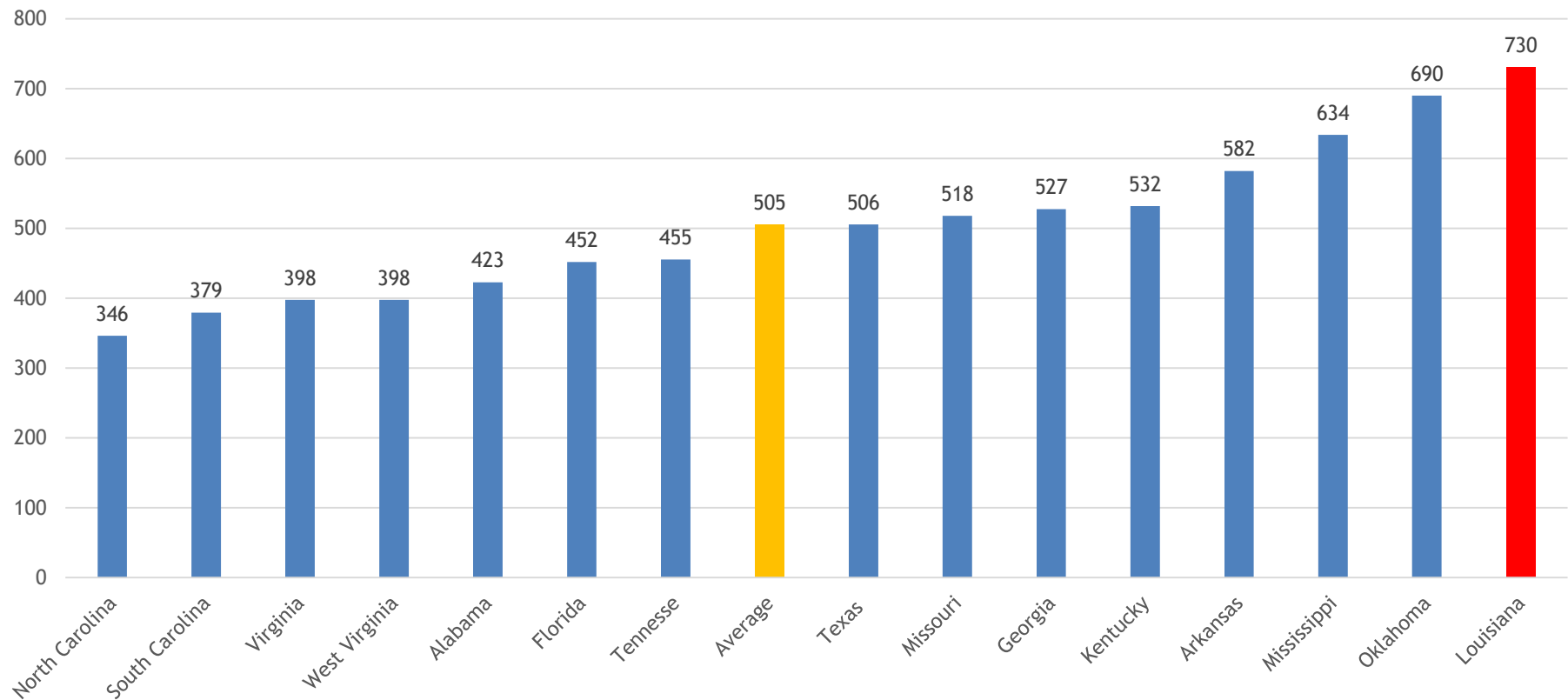
Adult Inmates Housed in State and Local Correctional Facilities as of July 1, 2018



Source: 2018 LFO report to the Southern Legislative Conference

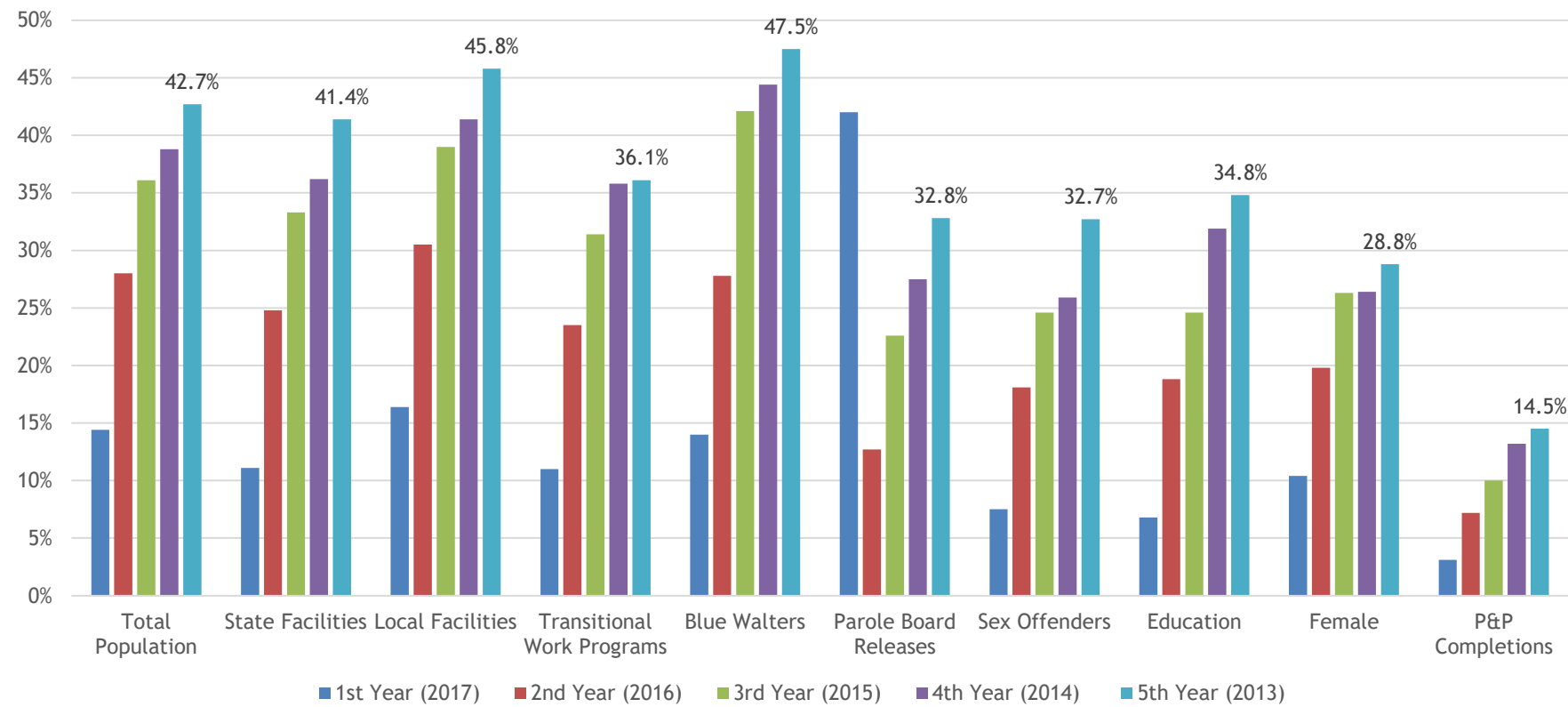
2018 SOUTHERN REGION STATE INMATE POPULATION PER 100,000

State Inmate Population per 100,000



Source: 2018 LFO report to the Southern Legislative Conference

LOUISIANA RECIDIVISM RATES



Source: 2019 Department of Corrections Briefing Book

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