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Chairman



Representative Gary Carter
Vice Chairman

Fiscal Year 21-22 HB1 Budget Review Corrections Services

House Committee on Appropriations
House Fiscal Division

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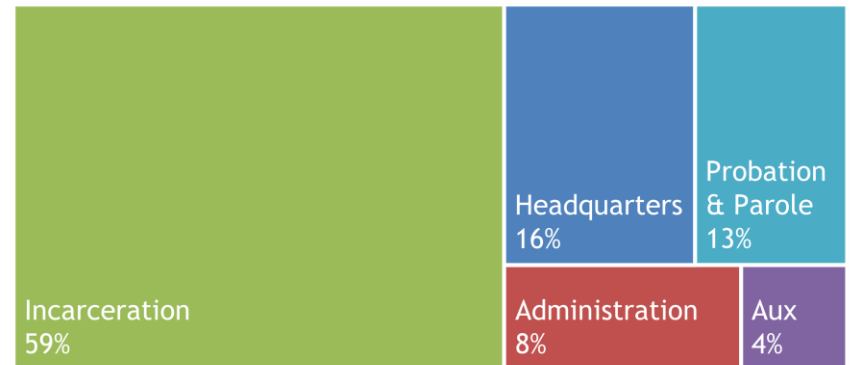
FY22 BUDGET RECOMMENDATION

Total Budget = \$614,786,716

Means of Finance	
State General Fund	\$557,008,281
Interagency Transfers	\$8,600,129
Fees & Self-generated	\$45,987,609
Statutory Dedications	\$960,000
Federal	\$2,230,697
Total	\$614,786,716



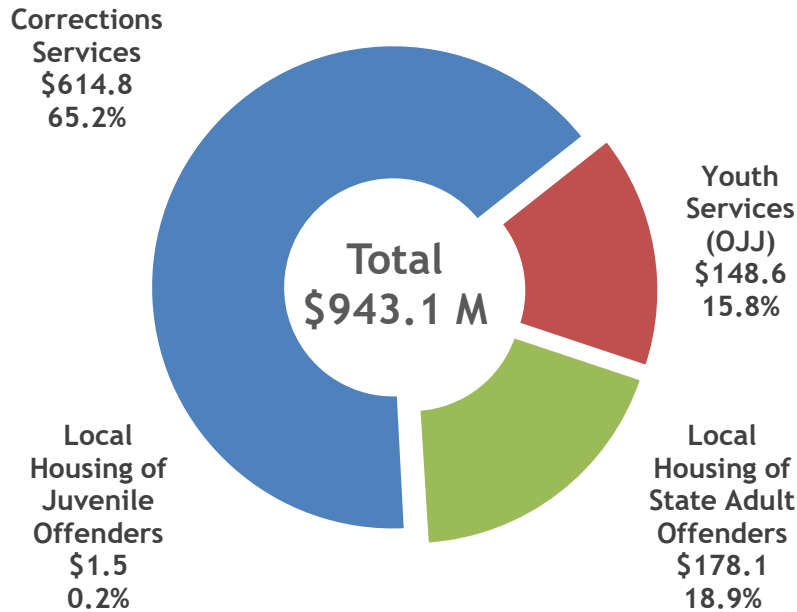
Breakdown by Functional Area		
	Budget	Positions
Department Administration	\$100,248,565	221
Facility Administration	\$50,259,952	90
Incarceration	\$361,826,035	3,793
Auxiliary/Canteen	\$22,486,029	42
Probation and Parole	\$79,966,135	753
Total	\$614,786,716	4,899



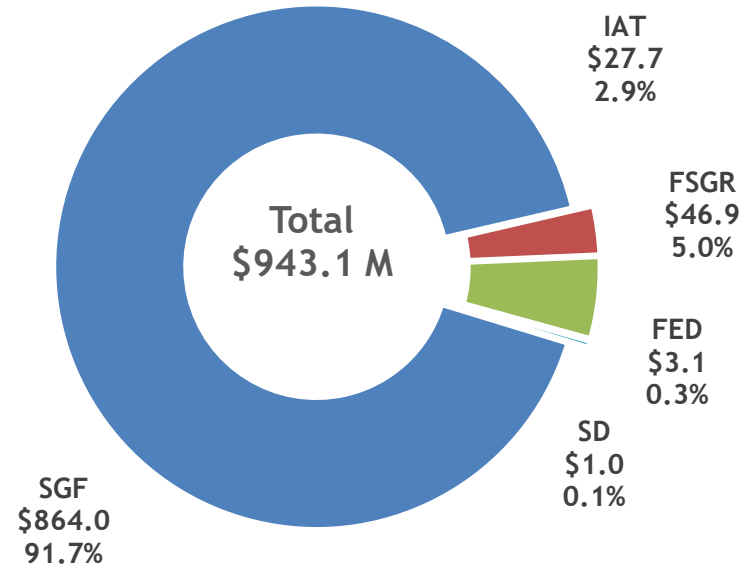
FY22 BUDGET RECOMMENDATION

Total State Correctional Costs Adult and Juvenile Combined

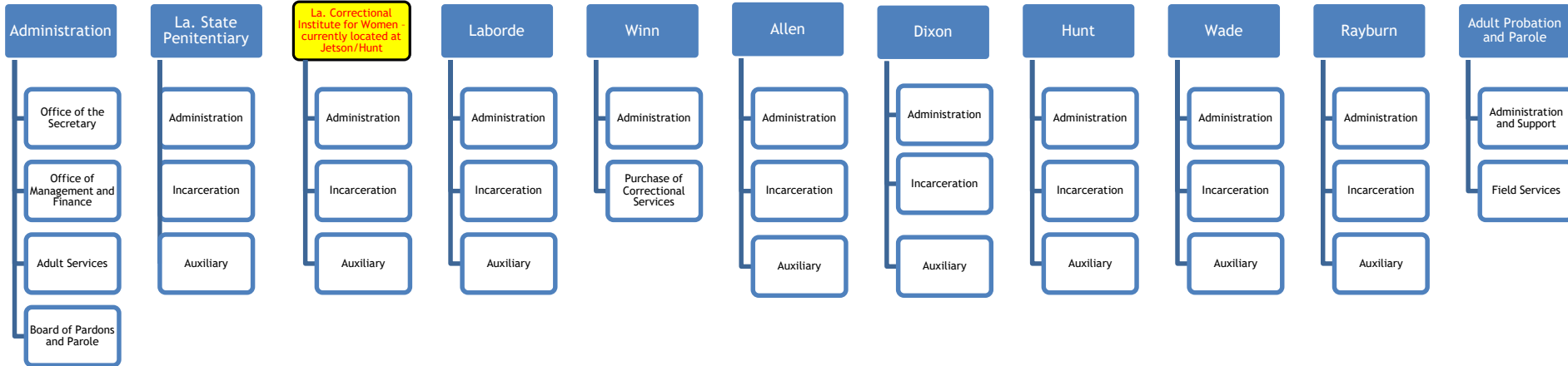
Correctional Type



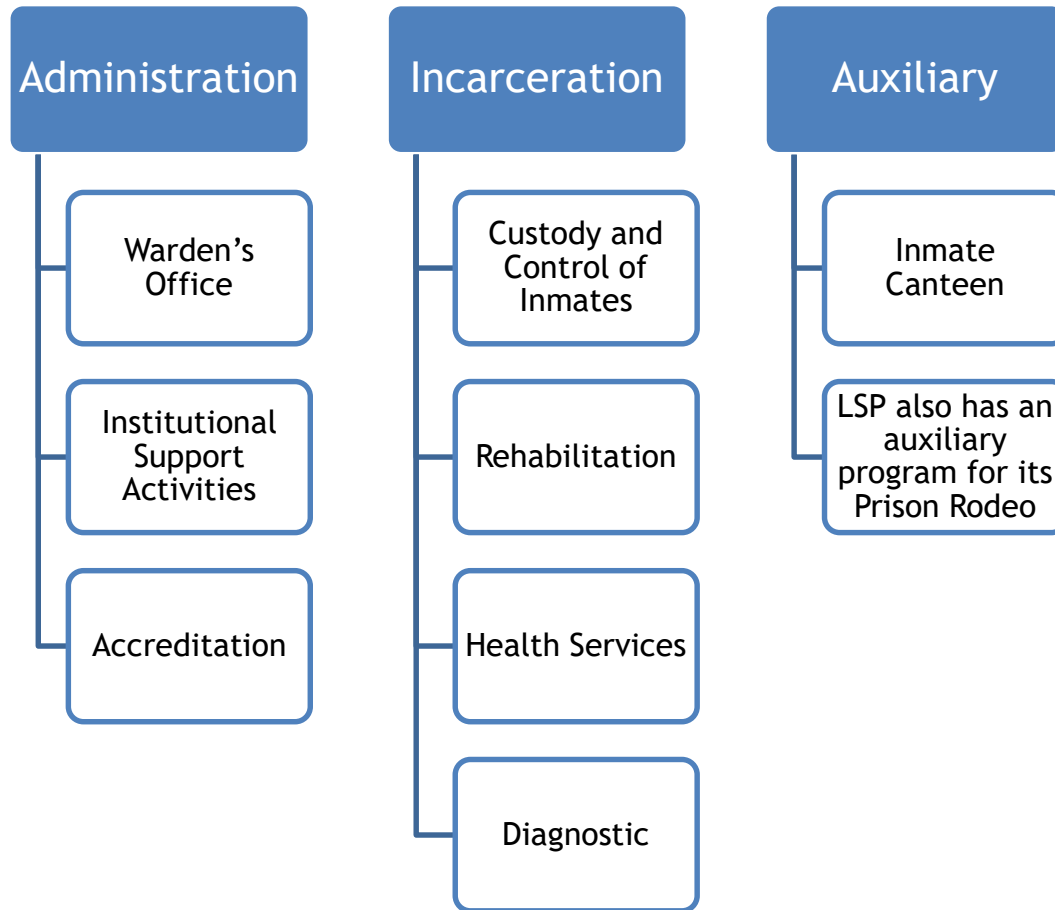
Means of Finance



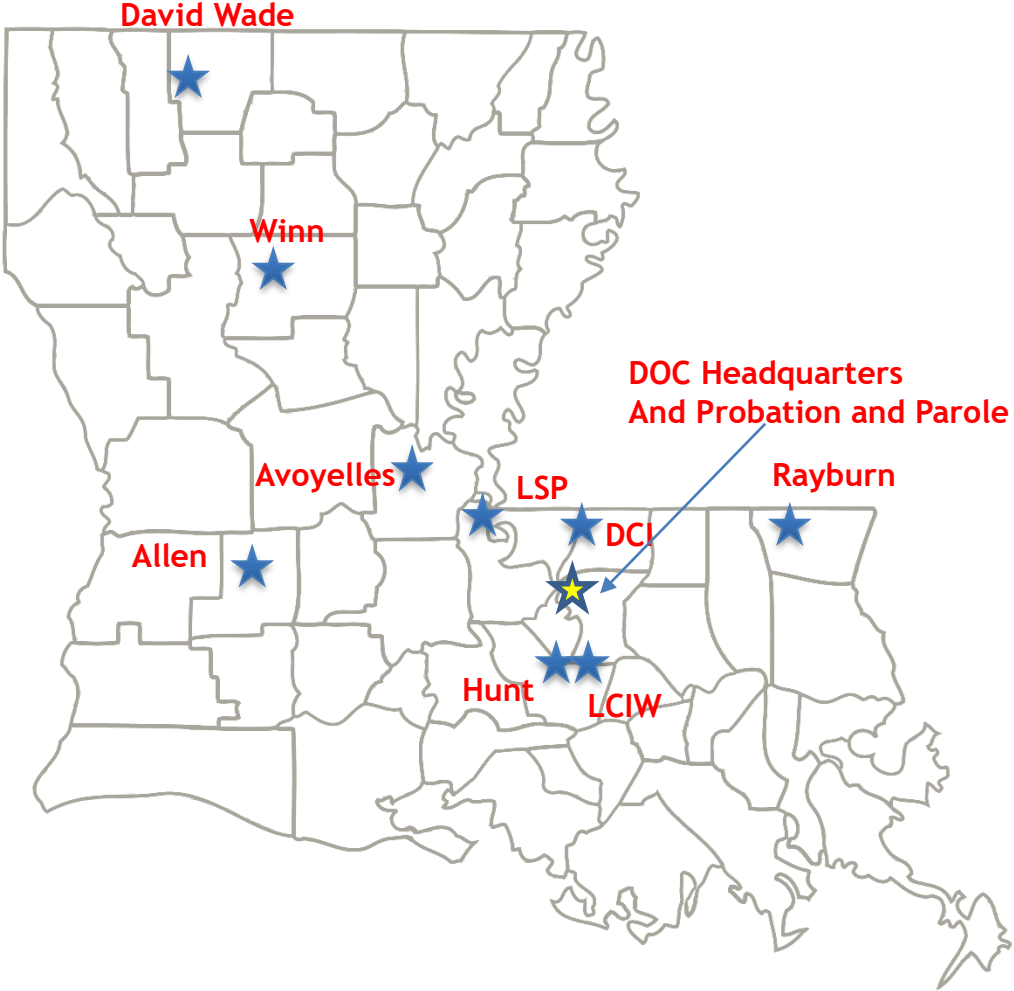
DEPARTMENT ORGANIZATION



CORRECTIONAL FACILITY ORGANIZATION



DEPARTMENT FACILITIES MAP



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 "out camps," 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 rebuilt.
- The build project is currently in the design phase, expected construction completion is 2023.
- 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.

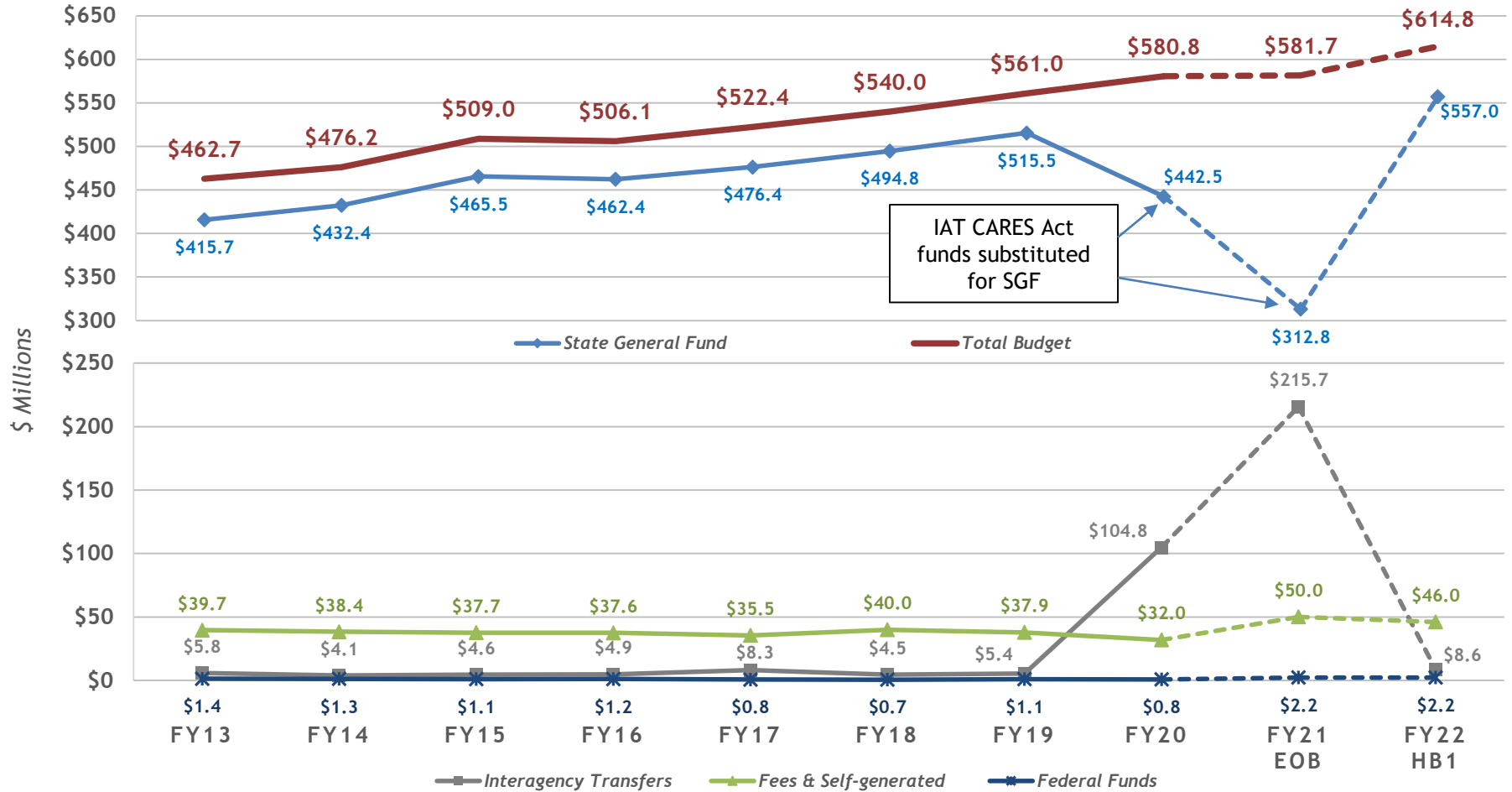
Elayn Hunt Correctional Center

- 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



IAT CARES Act funds substituted for SGF

Source: Office of Planning and Budget - Budget Supporting Documents; and HB1 of the 2021 Regular Session

FY20 UNSPENT AUTHORITY

	End of Fiscal Year Budget	Actual Amount Spent	Unspent Budget Authority	Unspent Authority %	Unspent % by MOF
SGF	\$442,800,049	\$442,496,994	\$303,055	0.1%	1.2%
IAT	\$111,168,565	\$104,777,840	\$6,390,725	5.7%	24.4%
FSGR	\$49,877,094	\$32,000,333	\$17,876,761	35.8%	68.1%
Stat Ded	\$1,014,000	\$745,049	\$268,951	26.5%	1.0%
Federal	\$2,230,697	\$825,804	\$1,404,893	63.0%	5.4%
FY20 Total	\$607,090,405	\$580,846,020	\$26,244,385	4.3%	100.0%

Historical Total Unspent Authority for Comparison

	End of Fiscal Year Budget	Actual Amount Spent	Unspent Budget Authority	Unspent %
FY19 Total	\$582,154,863	\$560,953,392	\$21,201,471	3.6%
FY18 Total	\$561,783,269	\$540,036,262	\$21,747,007	3.9%
3 Year Avg.	\$583,676,179	\$560,611,891	\$23,064,288	4.0%

FY20 UNSPENT AUTHORITY

Did department collect all revenue budgeted?

	Final Budget <i>(w/o FY21 carryfwr)</i>	Actual Revenue Collections	Uncollected Revenue
SGF	\$442,800,049	\$442,496,993	(\$303,056)
IAT	\$111,168,565	\$106,448,779	(\$4,719,786)
FSGR	\$49,877,094	\$35,907,206	(\$13,969,888)
SD	\$1,014,000	\$757,906	(\$256,094)
FED	\$2,230,697	\$825,804	(\$1,404,893)
FY20 Total	\$607,090,405	\$586,436,688	(\$20,653,717)
FY19 Total	\$582,154,863	\$560,953,390	(\$21,201,473)
FY18 Total	\$561,783,269	\$540,036,262	(\$21,747,007)
3 Year Avg.	\$583,676,179	\$560,611,891	(\$23,064,288)

The department collected \$20.7 million less than the FY20 budget. The majority of excess budget authority over collections was in interagency transfers and fees and self-generated revenue. Collections for fees and self-generated revenue were less than budgeted for the Canteen programs found in most facilities and the Angola Rodeo at LSP, as well as in Probation and Parole.

Did department spend all collections?

	Actual Revenue Collections	Actual Expenditures	Unspent Revenue
SGF	\$442,496,993	\$442,496,993	\$0
IAT	\$106,448,779	\$104,777,839	(\$1,670,940)
FSGR	\$35,907,206	\$31,946,336	(\$3,960,870)
SD	\$757,906	\$799,049	\$41,143
FED	\$825,804	\$825,804	\$0
FY20 Total	\$586,436,688	\$580,846,021	(\$5,590,667)
FY19 Total	\$560,953,390	\$563,886,885	\$2,933,495
FY18 Total	\$540,036,262	\$544,097,116	\$4,060,854
3 Year Avg.	\$560,611,891	\$562,943,340	\$2,331,450

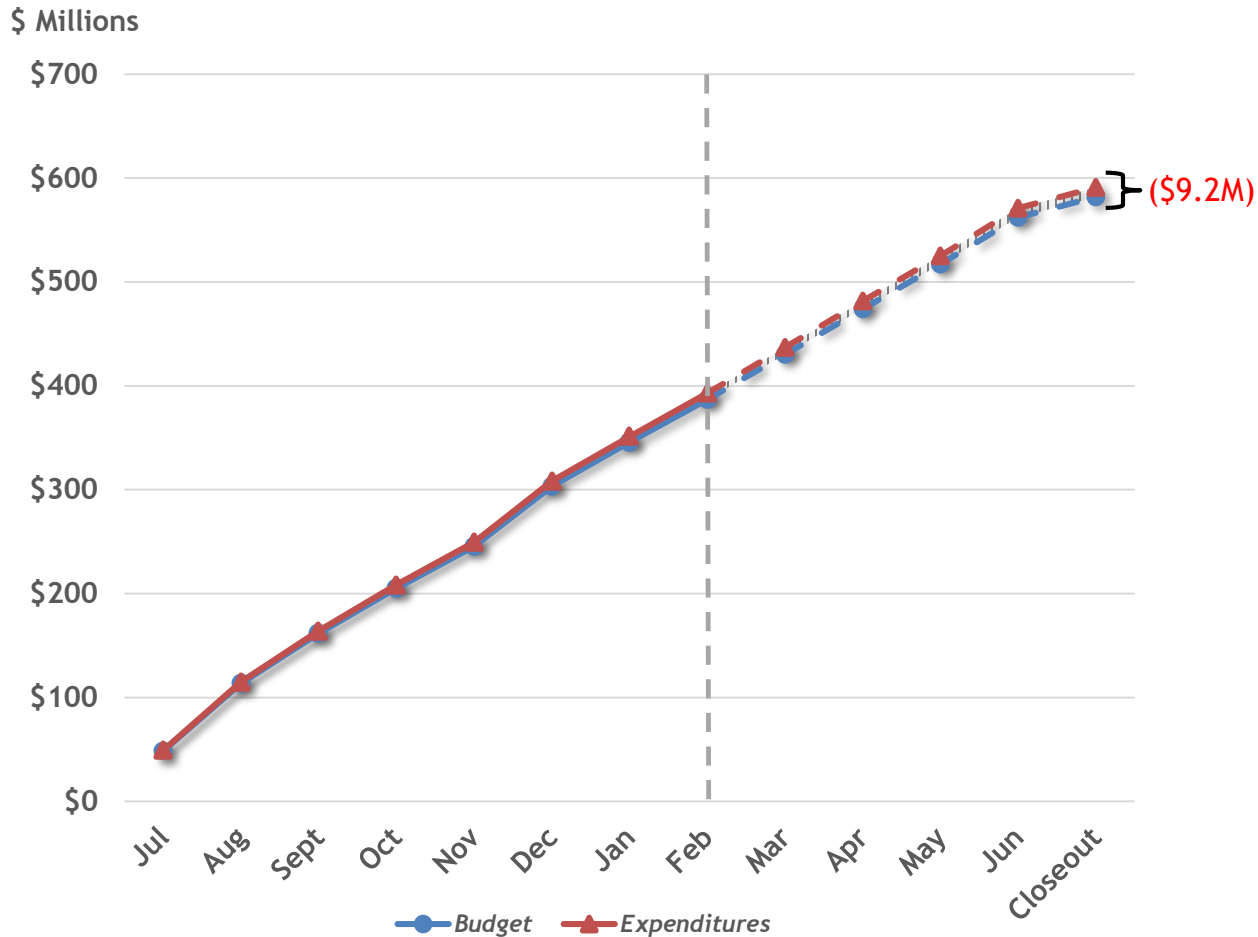
The department spent \$5.6 million less than collected in interagency transfers and fees and self-generated revenue. The department carried over \$1.6 M in Interagency Transfers and \$4 million in fees and self-generated revenue.

FY21 CURRENT EXPENDITURE TREND

Approximately \$591 million (101.6%) from all means of finance could be spent based on actual spending patterns through February and projections through the remainder of the fiscal year. Projections indicate the department would overspend by \$9.2 million if the current expenditure pattern remains unchanged.

The department has submitted a total request to the Division of Administration for \$38.6 million in supplemental funding prior to the end of FY 21. There is a projected shortage in every agency except Winn and Hunt and in the following expenditure categories: salaries primarily for overtime expenses, other compensation for job appointments (WAEs), supplies, and other charges. Slides 32 and 33 contain greater detail of the supplemental request.

In FY20, the department spent 95.7% of its total budget comparing its end of year budget and actual expenditures while factoring out funding carried over into FY21.



Source: State of Louisiana - AFS Statewide Accounting System

FY22 SOURCES OF FUNDING

Interagency Transfers \$8.6 M

- 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 \$46.0 M

- **\$18.3 Million**
Inmate Canteen
- **\$15 Million**
Probation and Parole Supervision Fees
- **\$6.1 Million**
Telephone commissions
- **\$4.8 Million**
Angola Rodeo
- **\$1.7 Million**
Offender work crews, Winn Parish ORM premium reimbursement, employee meals and housing, medical co-pays, and miscellaneous
- **CARRYOVER-\$6.75 Million**
Auxiliary/Canteen-Authorized by Act 11 of 2020 1st E.S., includes Rodeo funds for LSP, and excess revenue from supervision fees for Probation and Parole (\$3.96M)

Statutory Dedications \$960,000

- **\$960,000**
Adult Probation and Parole Officer Retirement Fund- a fee not to exceed \$63 paid by offenders at their first probation or parole meeting

Federal Funds \$2.2 M

- 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.

FY22 FUNDING COMPARISON

Means of Finance	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
SGF	\$442,496,994	\$312,846,443	\$557,008,281	\$244,161,838	78.0%	\$114,511,287	25.9%
IAT	\$104,777,840	\$215,660,345	\$8,600,129	(\$207,060,216)	(96.0%)	(\$96,177,711)	(91.8%)
FSGR	\$32,000,333	\$50,048,270	\$45,987,609	(\$4,060,661)	(8.1%)	\$13,987,276	43.7%
Stat Ded	\$745,049	\$960,000	\$960,000	\$0	0.0%	\$214,951	28.9%
Federal	\$825,804	\$2,230,697	\$2,230,697	\$0	0.0%	\$1,404,893	170.1%
Total	\$580,846,020	\$581,745,755	\$614,786,716	\$33,040,961	5.7%	\$33,940,696	5.8%

Source: Office of Planning and Budget - Budget Supporting Documents and HB1 of the 2021 Regular Session

SIGNIFICANT FUNDING CHANGES

Compared to the FY21 Existing Operating Budget

\$244.2 M - State General Fund

\$200.1M	In FY21, the department received interagency transfers from the GOHSEP via the CARES Act to replace State General Fund in the budget. This increase reflects the replacement of IAT with State General Fund
\$21.6 M	Additional funding for overtime expenses, and new recruitment and retention pay plan expenses
\$8 M	Additional funding for supplies, including building and equipment maintenance and offender supplies
\$6 M	Additional funding for offender medical expenses
\$4.2 M	Increase in State General Fund as a result of a decrease in collections of Fees and Self-Generated Revenue in Probation and Parole

(\$207.1 M) - Interagency Transfers

(\$210 M)	Removes Interagency Transfers due to the expiration of the CARES Act and removes FY 21 funding for acquisitions and carryforwards from FY 20.
\$2.7 M	Increase from the Louisiana Department of Health for Hepatitis C treatments for offenders.

(\$4.1 M) - Fees and Self-Generated Revenue

(\$4.2 M)	Decrease in fees to Probation and Parole due to good paying offenders being released as a result of the Criminal Justice Reform Initiative.
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FY22 AGENCY FUNDING COMPARISON

Agency Name	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1		Avg. Daily Offender Population	FY20 Cost/day /offender
Admin	\$102,736,044	\$102,151,725	\$100,248,565	(\$1,903,160)	(1.9%)	(\$2,487,479)	(2.4%)	N/A	N/A
LSP/Angola	\$149,082,642	\$154,674,095	\$167,633,071	\$12,958,976	8.4%	\$18,550,429	12.4%	5,532	\$70.82
Laborde	\$34,362,947	\$33,106,175	\$35,806,849	\$2,700,674	8.2%	\$1,443,902	4.2%	1,775	\$50.49
LCIW	\$25,935,288	\$26,234,432	\$27,815,919	\$1,581,487	6.0%	\$1,880,631	7.3%	489	\$141.58
Winn	\$523,142	\$584,421	\$689,916	\$105,495	18.1%	\$166,774	31.9%	15	\$95.29
Allen	\$15,543,521	\$15,603,984	\$17,103,346	\$1,499,362	9.6%	\$1,559,825	10.0%	823	\$49.07
DCI	\$49,309,447	\$47,391,487	\$51,473,724	\$4,082,237	8.6%	\$2,164,277	4.4%	1,760	\$74.15
Hunt	\$66,901,305	\$66,421,305	\$71,148,833	\$4,727,528	7.1%	\$4,247,528	6.3%	1,947	\$91.75
Wade	\$30,617,677	\$30,038,962	\$32,706,772	\$2,667,810	8.9%	\$2,089,095	6.8%	1,213	\$66.87
Rayburn	\$28,289,434	\$28,039,802	\$30,193,586	\$2,153,784	7.7%	\$1,904,152	6.7%	1,300	\$57.04
Prob. & Parole	\$77,544,573	\$77,499,367	\$79,966,135	\$2,466,768	3.2%	\$2,421,562	3.1%	57,614	\$3.68
Total	\$580,846,020	\$581,745,755	\$614,786,716	\$33,040,961	5.7%	\$33,940,696	5.8%	14,854	\$71.15

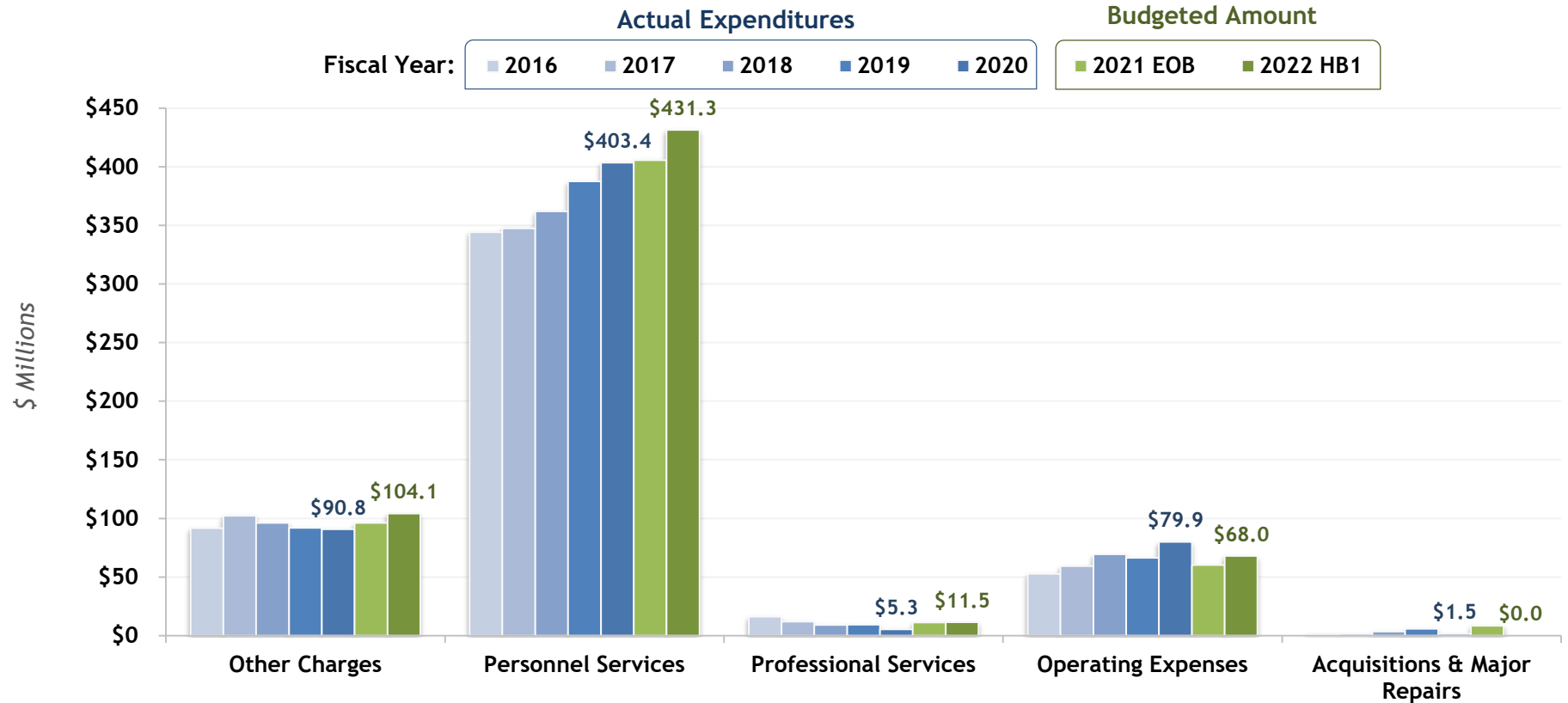
Source: Office of Planning and Budget - Budget Supporting Documents and HB1 of the 2021 Regular Session; DOA LaPAS

NOTE: Total offender count does not include P&P, as that is a different type of population

FEDERAL RELIEF FUNDING

CARES Act Funding			
Agency	CARES Act FY 20	CARES Act FY 21	Total Federal Funding
Corrections Services			
Administration	\$581,264	\$14,217,473	\$14,798,737
LSP	\$29,189,848	\$60,569,432	\$89,759,280
Laborde	\$7,156,730	\$13,448,178	\$20,604,908
LCIW	\$5,260,208	\$9,757,397	\$15,017,605
Winn	\$0	\$0	\$0
Allen	\$3,310,442	\$5,625,054	\$8,935,496
DCI	\$9,535,081	\$18,149,103	\$27,684,184
Hunt	\$13,197,632	\$23,295,937	\$36,493,569
Wade	\$6,265,012	\$11,556,216	\$17,821,228
Prob. & Parole	\$16,772,612	\$32,031,959	\$48,804,571
Rayburn	\$5,875,633	\$11,460,140	\$17,335,773
Total- Corrections Services	\$97,144,462	\$200,110,889	\$297,255,351
Local Housing of State Adult Offenders			
Local Housing	\$46,632,666	\$62,150,861	\$108,783,527
Transitional Work Prog.	\$2,440,958	\$3,667,024	\$6,107,982
Total- Local Housing	\$49,073,624	\$65,817,885	\$114,891,509

EXPENDITURE HISTORY



Source: Office of Planning and Budget - Executive and Proposed Budget Supporting Documents

FY22 EXPENDITURE COMPARISON

Expenditure Category	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
Salaries	\$255,817,055	\$247,488,209	\$270,649,588	\$23,161,379	9.4%	\$14,832,533	5.8%
Other Compensation	\$6,284,464	\$1,780,444	\$1,780,444	\$0	0.0%	(\$4,504,020)	(71.7%)
Related Benefits	\$141,327,185	\$156,284,227	\$158,872,101	\$2,587,874	1.7%	\$17,544,916	12.4%
Travel	\$682,877	\$468,381	\$468,381	\$0	0.0%	(\$214,496)	(31.4%)
Operating Services	\$21,756,099	\$19,459,283	\$19,396,698	(\$62,585)	(0.3%)	(\$2,359,401)	(10.8%)
Supplies	\$57,419,012	\$40,318,114	\$48,093,749	\$7,775,635	19.3%	(\$9,325,263)	(16.2%)
Professional Services	\$5,310,249	\$11,277,272	\$11,471,272	\$194,000	1.7%	\$6,161,023	116.0%
Other Charges/IAT	\$90,756,043	\$96,229,348	\$104,054,483	\$7,825,135	8.1%	\$13,298,440	14.7%
Acq/Major Repairs	\$1,493,036	\$8,440,477	\$0	(\$8,440,477)	(100.0%)	(\$1,493,036)	(100.0%)
Total	\$580,846,020	\$581,745,755	\$614,786,716	\$33,040,961	5.7%	\$33,940,696	5.8%

Source: Office of Planning and Budget - Budget Supporting Documents and HB1 of the 2021 Regular Session

SIGNIFICANT EXPENDITURE CHANGES

Compared to the FY21 Existing Operating Budget

\$25.7 M - Personnel Services

\$21.6 M Additional funding for overtime pay, and a new recruitment and retention pay plan expenses

\$4.2 M Net increase in personnel services, including increases in market rate adjustments and related benefits, and a decrease through projected attrition savings

\$7.7 M - Supplies

\$8.0 M Additional funding for supplies needed in the Incarceration and Field Services programs due to the rising costs of supplies, including those to maintain facilities and supplies for offenders such as food and clothing and probation and parole supplies such as vests, ammunition and weapons for officers

\$7.8 M - Other Charges/IAT

\$6 M Additional funding for offender medical expenses

\$2.7 M Increases expenditures for Hepatitis C treatments for offenders from the Louisiana Department of Health

(\$3.8 M) Removes funding carried into FY21 from the prior year

OTHER CHARGES DETAIL

Agency Specific Other Charges

Amount	Description
\$34,203,931	Healthcare services for offenders- primarily off-site care expenditures
\$14,887,015	Purchase of supplies for canteen operations
\$4,800,000	Expenditures related to the annual Angola Prison Rodeo events
\$1,478,914	Increase in federal funding for the Justice Reinvestment Initiative Grant
\$700,000	Expenditures associated with the Louisiana Opioid State Targeted Response Grant
\$475,269	Interagency grants from LCTCS to hire contract teacher aides
\$411,327	Interagency grants from the Department of Education for educational supplies
\$300,000	Substance abuse treatment through Probation and Parole
\$288,970	Per diem payments for the care of offenders at Winn Correctional
\$218,909	Residential Substance Abuse Treatment grant from LCLE to provide treatment at Hunt
\$198,539	Certified Treatment and Rehabilitation Program expansions
\$75,000	Discharge pay for released offenders
\$68,066	State Criminal Alien Assistance Program grant- federal funds from U.S. DOJ to offset costs of correctional services provided to the federal government
\$68,030	Federal funding from USDOJ for the Co-Occuring Disorders Inegrated Treatment & Reentry Program, Child Sexual Predator Program, and the 2nd Chance Act Family Based Offender Substance Abuse Treatment Program
\$58,173,970	Total Other Charges

OTHER CHARGES DETAIL

Interagency Transfers

Amount	Description
\$27,804,258	Office of Risk Management (ORM) fees
\$10,245,838	Office of Technology Services (OTS) fees
\$1,543,552	Civil Service fees
\$1,100,135	LSU/HSC medical contract for Hepatitis C services and on-site care to offenders
\$884,635	Miscellaneous IAT expenditures for Allen as a state-operated facility
\$627,583	Rent/Maintenance in State Owned Buildings (P&P)
\$602,370	Office of State Procurement (OSP) fees
\$510,119	Miscellaneous IAT expenditures for the Office of Management and Finance
\$393,693	LWC- Unemployment and Legal Fees
\$358,926	DOA- LEAF payments
\$334,274	Uniform Payroll System (UPS) fees
\$322,620	Reimburse utility costs at East Louisiana State Hospital
\$258,222	Legislative Auditor Fees

Amount	Description
\$202,875	Disability Medicaid Program
\$150,000	Correctional
\$113,840	Capitol Police fees
\$86,562	CPTP fees
\$82,158	DOA printing and supplies
\$63,720	Dept. of Public Safety user fee for radio system
\$53,865	Expenditures associated with grants
\$45,959	Misc IAT expenditures for DCI Administration
\$45,029	(P&P)
\$32,742	Services
\$14,349	DPS automotive maintenance and repair fees
\$3,189	DEQ Safe Water fee
\$45,880,513	Total Interagency Transfers

DISCRETIONARY EXPENSES

**Total Budget
\$614.8 Million**

State General Fund
\$557 Million

Interagency
Transfers
\$8.6 Million

Self-generated
Revenue
\$46 Million

Statutory
Dedications
\$960,000

Federal Funds
\$2.2 Million

Non-discretionary
\$472.4 Million

Discretionary
\$84.6 Million

Direct Care of Offenders
\$291.5 Million

State Retirement UAL
\$80 Million

Probation and Parole
\$46.8 Million

Offender Medical Costs
\$28.8 Million

Retiree Group Insurance
\$23.6 Million

Board of Pardons, Rent,
Legislative Auditor Fees
\$1.8 Million

Prison Administration
\$47.9 Million

Corrections Administration
\$31.9 Million

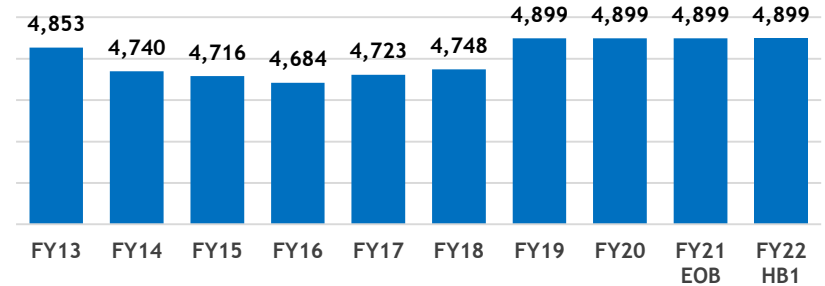
Probation and Parole
\$4.9 Million

PERSONNEL INFORMATION

FY 2022 Recommended Positions

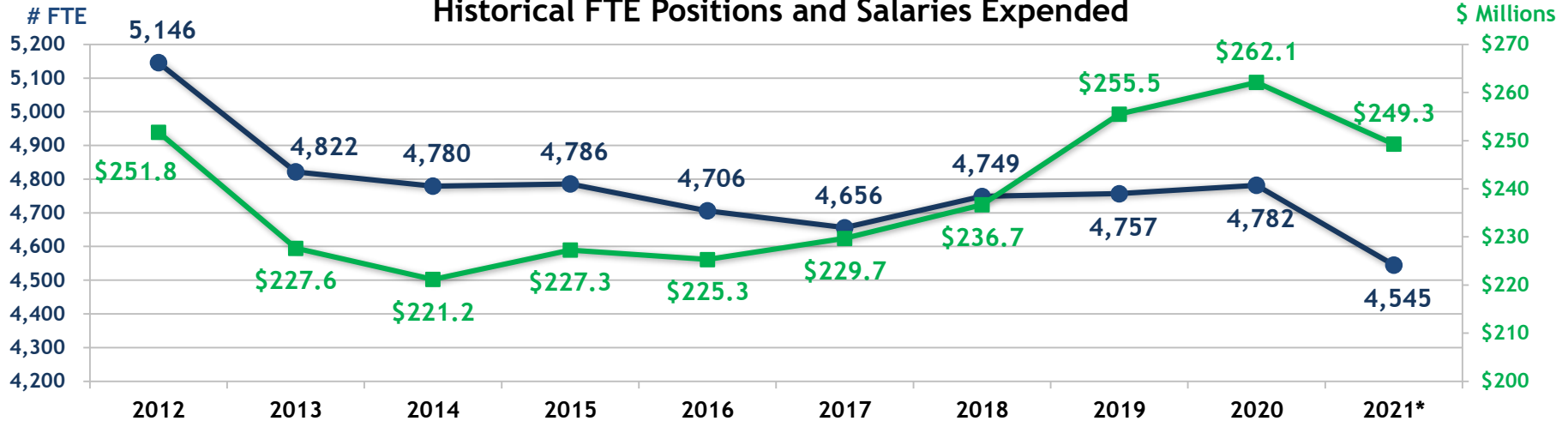
4,899	Total Authorized T.O. Positions (4,826 Classified, 73 Unclassified)
0	Authorized Other Charges Positions
23	Non-T.O. FTE Positions
537	Vacant Positions (February 1, 2021)

Historical Authorized T.O. Positions



Source: Office of Planning and Budget - Budget Supporting Documents

Historical FTE Positions and Salaries Expended



Source: Dept. of Civil Service and Budget Supporting Documents

*Existing Operating Budget 12/1/20

SCHEDULE 20-923- CORRECTIONS DEBT SERVICE

Means of Finance	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1	
SGF	\$5,043,007	\$5,114,767	\$5,157,520	\$42,753	0.8%
IAT	\$0	\$0	\$0	\$0	0.0%
FSGR	\$0	\$0	\$0	\$0	0.0%
Stat Ded	\$0	\$0	\$0	\$0	0.0%
Federal	\$0	\$0	\$0	\$0	0.0%
Total	\$5,043,007	\$5,114,767	\$5,157,520	\$42,753	0.8%

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.
- 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.

The increase from FY 21 to FY 22 consists of the following adjustments:

- \$42,753 - 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:


- \$2,677,020 for the ESCO contract
- \$2,480,500 estimated for the Office of Juvenile Justice Swanson Center for Youth in Monroe.

SCHEDULE 20-451- LOCAL HOUSING OF STATE ADULT OFFENDERS


Located in Schedule 20- Other Requirements in HB 1

- 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**, except in FY 20 & 21 when IAT from GOHSEP via the CARES Act was used to offset costs relating to COVID-19.

Means of Finance	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
SGF	\$124,449,950	\$68,535,952	\$178,124,950	\$109,588,998	159.9%	\$53,675,000	43.1%
IAT	\$48,472,182	\$88,590,185	\$0	(\$88,590,185)	(100.0%)	(\$48,472,182)	(100.0%)
FSGR	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Stat Ded	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Federal	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total	\$172,922,132	\$157,126,137	\$178,124,950	\$20,998,813	13.4%	\$5,202,818	3.0%

 **\$110M SGF**

- \$88.6M to replace the loss of CARES Act funding
- \$25.2M additional SGF to align local housing payments to projected offender population
- (\$2.1M) reduction to align Transitional Work Program payments to projected offender population
- \$750K increase to align Reentry Services Program payments to projected population

 **\$88.6M IAT**

Decrease all Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness for CARES Act funding that was used in FY 20 and FY 21 to replace State General Fund

SCHEDULE 20-451- LOCAL HOUSING OF STATE ADULT OFFENDERS

Program	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
Local Housing of Adult Offenders	\$141,764,318	\$109,406,594	\$134,559,077	\$25,152,483	23.0%	(\$7,205,241)	(5.1%)
Transitional Work Program	\$11,367,945	\$14,320,256	\$12,235,388	(\$2,084,868)	(14.6%)	\$867,443	7.6%
Local Reentry Services	\$6,609,247	\$5,900,000	\$6,649,992	\$749,992	12.7%	\$40,745	0.6%
Criminal Justice Reinvestment	\$13,180,622	\$27,499,287	\$24,680,493	(\$2,818,794)	(10.3%)	\$11,499,871	87.2%
Total	\$172,922,132	\$157,126,137	\$178,124,950	\$20,998,813	13.4%	\$5,202,818	3.0%

Significant funding changes from FY21 EOB:



\$25.2M Local Housing

This adjustment is to align payments with offender population

Daily rate was increased in FY 20 from \$24.39 to \$25.39 and again in FY 21 to \$26.39 in accordance with Act 245 of 2019 R.S.



\$2.1 M Transitional Work

Reduction in the number of offenders participating in the Transitional Work Program that provides a step-down transition from traditional prison to free living via employment in the private sector



\$749,992 Local Reentry

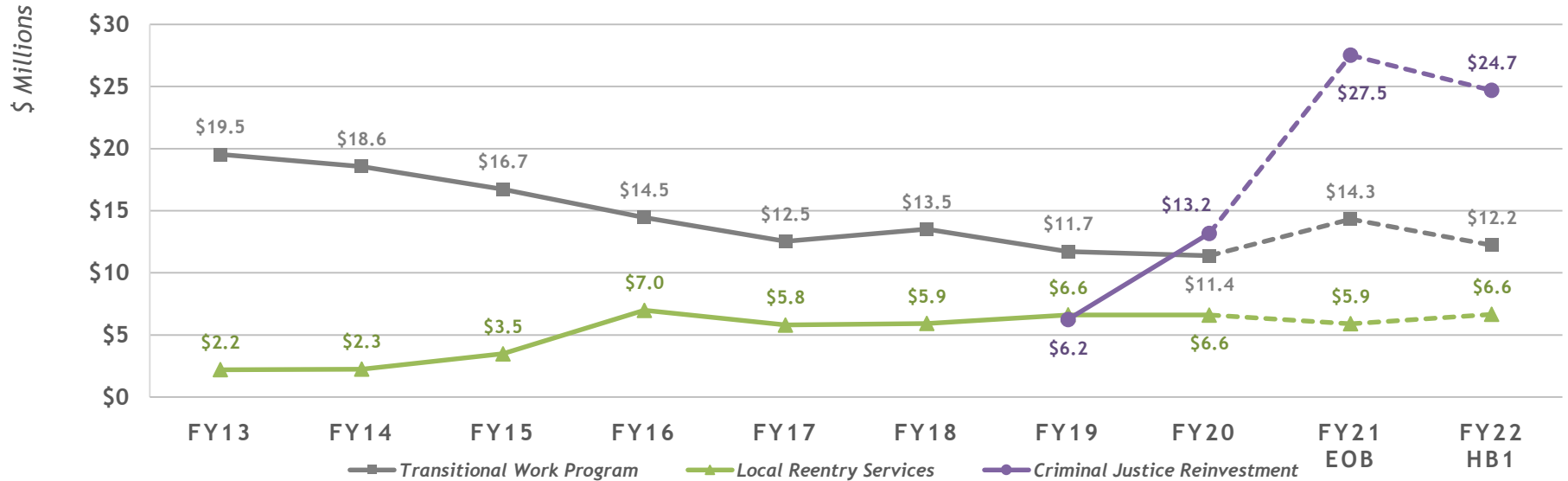
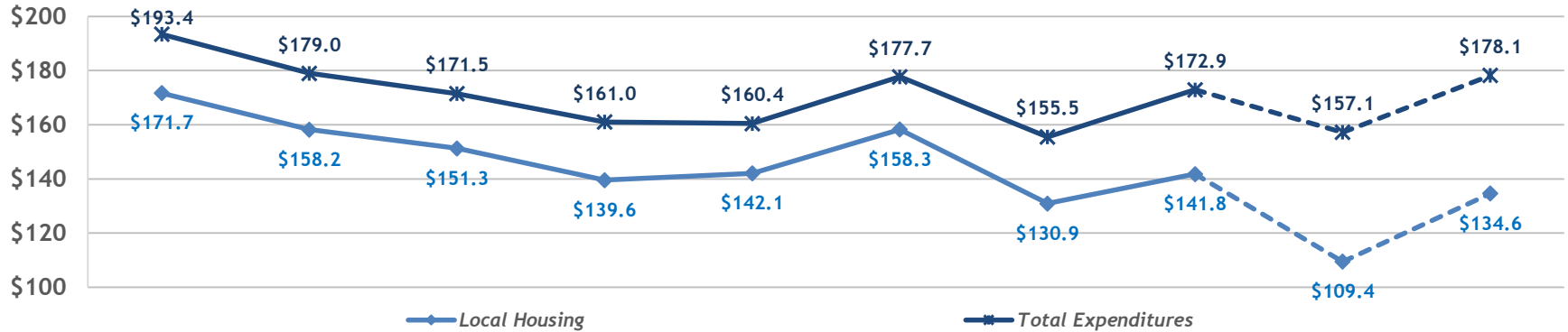
Increase in the number of offenders participating in the Local Reentry Services Program that provides pre-release education and transition services to offenders that were committed to state custody and housed in local jails



\$2.8 M CJRI

Removes Criminal Justice Reinvestment funds from FY 20 that were carried into FY 21

LOCAL HOUSING- HISTORICAL SPENDING



Source: Office of Planning and Budget - Budget Supporting Documents; and HB1 of the 2021 Regular Session

SUPPLEMENTAL FUNDING REQUEST FOR FY 21

Agency Name	FY 19-20 Actual Expenditures	FY 20-21 Existing Operating Budget	Change from FY 20 to FY 21	FY 21 Supplemental Request	Purpose (per the department)
Admin	\$102,736,044	\$102,151,725	(\$584,319)	\$9,130,200	Salaries, other compensation, related benefits, other charges for offender medical
LSP/Angola	\$149,082,642	\$154,674,095	\$5,591,453	\$2,730,000	IAT funding for ORM expenditures, overtime, other compensation for job appointments, equipment rental of A/C units at camp J, medical and pharmaceutical supplies, and building maintenance and repair supplies
Laborde	\$34,362,947	\$33,106,175	(\$1,256,772)	\$1,284,000	Overtime, job appointments, food and offender clothing, psychiatry services, 10 tankless heaters to replace boilers, commercial washer and dryer
LCIW	\$25,935,288	\$26,234,432	\$299,144	\$1,572,000	Overtime, job appointments, food and offender clothing, lab services, forklift, A/C unit
Winn	\$523,142	\$584,421	\$61,279	\$0	N/A
Allen	\$15,543,521	\$15,603,984	\$60,463	\$1,129,000	Overtime, job appointments, related benefits, food and offender clothing
DCI	\$49,309,447	\$47,391,487	(\$1,917,960)	\$4,792,000	Overtime, job appointments, building and equipment maintenance and repair service, food, clothing, medical supplies, dialysis treatment services, replace firearms, sewing machine, ice machine, crop seeder, potato digger, ID system, portable radios and a bus
Hunt	\$66,901,305	\$66,421,305	(\$480,000)	\$0	Savings in IAT, salaries, other compensation and related benefits used to purchase building and equipment maintenance and repair services and supplies for all buildings, and replace warehouse freezers (\$2.1 M)
Wade	\$30,617,677	\$30,038,962	(\$578,715)	\$2,985,000	Overtime, job appointments, utilities, food, clothing, and medical supplies, and building maintenance and repair supplies, additional funding for the Dental contract, replace medical equipment
Rayburn	\$28,289,434	\$28,039,802	(\$249,632)	\$2,001,000	Overtime, food, clothing and medical supplies, building and equipment maintenance and repair supplies, hearing aid services, plumbing repairs, replace mower
Prob. & Parole	\$77,544,573	\$77,499,367	(\$45,206)	\$12,935,000	Overtime, salaries, related benefits, job appointments, travel, vehicle and equipment maintenance and repair, district office leases, phone service, office supplies, field medical supplies, replace furniture, tasers, radios, and weapons, GPS maintenance
Local Housing	\$172,922,132	\$157,126,137	(\$15,795,995)	\$27,417,000	Additional \$35 M for local housing, transitional work program, and reentry services, and projected surplus of \$7.5 M in Criminal Justice Reinvestment Initiative for a total request of \$27.4 M
Total	\$753,768,152	\$738,871,892	(\$14,896,260)	\$65,975,200	<i>Source: Department of Corrections</i>

SUPPLEMENTAL FUNDING REQUEST FOR FY 21

Agency Name	Salaries	Other Comp.	Related Benefits	Travel	Operating Services	Supplies	Professional Services	Other Charges	Acquisitions & Major Repairs	IAT	Total Agency
Admin	\$42,000	\$1,397,000	\$1,183,000	\$0	\$0	\$0	\$0	\$6,508,200	\$0	\$0	\$9,130,200
LSP/Angola	\$1,084,000	\$648,000	\$0	\$0	\$126,000	\$625,000	\$0	\$0	\$0	\$247,000	\$2,730,000
Laborde	\$729,000	\$151,000	\$0	\$0	\$0	\$124,000	\$85,000	\$0	\$195,000	\$0	\$1,284,000
LCIW	\$947,000	\$444,000	\$0	\$0	\$0	\$31,000	\$39,000	\$0	\$111,000	\$0	\$1,572,000
Winn	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Allen	\$816,000	\$160,000	\$103,000	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$1,129,000
DCI	\$2,157,000	\$349,000	\$0	\$0	\$208,000	\$1,891,000	\$104,000	\$0	\$69,000	\$14,000	\$4,792,000
Hunt	(\$450,000)	(\$55,000)	(\$1,477,000)	\$0	\$76,000	\$212,000	(\$30,000)	\$0	\$2,074,000	(\$350,000)	\$0
Wade	\$2,169,000	\$219,000	\$0	\$0	\$101,000	\$362,000	\$26,000	\$0	\$108,000	\$0	\$2,985,000
Rayburn	\$1,106,000	\$0	\$0	\$0	\$0	\$822,000	\$17,000	\$0	\$56,000	\$0	\$2,001,000
Prob. & Parole	\$8,263,500	\$958,000	\$1,738,500	\$515,000	\$178,000	\$490,000	\$0	\$0	\$479,000	\$313,000	\$12,935,000
Local Housing								\$27,429,000		(\$12,000)	\$27,417,000
Total Expenditure	\$16,863,500	\$4,271,000	\$1,547,500	\$515,000	\$689,000	\$4,607,000	\$241,000	\$33,937,200	\$3,092,000	\$212,000	\$65,975,200

Source: Department of Corrections

SUPPLEMENTAL FUNDING HISTORY

Corrections Services

Fiscal Year	Supplemental Funding Bill (State General Fund)	Final Budget- Total MOF (includes supplemental funding)	Actual Expenditures
2011	\$520,396	\$509,459,337	\$493,774,475
2012	\$1,852,795	\$495,566,240	\$485,997,999
2013	\$6,341,969	\$471,119,689	\$463,593,178
2014	\$3,020,855	\$496,134,606	\$476,210,572
2015	\$1,600,136	\$530,504,635	\$508,955,146
2016	\$2,770,046	\$511,807,570	\$506,128,615
2017	\$12,836,737	\$534,743,078	\$522,446,772
2018	\$12,144,187	\$566,495,081	\$540,036,262
2019	\$18,290,000	\$589,755,367	\$560,953,392
2020	\$18,412,412	\$609,987,153	\$580,846,020

Local Housing of State Adult Offenders

Fiscal Year	Supplemental Funding	Final Budget	Actual Expenditures
2011	\$3,289,591	\$184,913,632	\$183,522,795
2012	(\$500,000)	\$167,598,910	\$185,461,601
2013	\$15,112,041	\$193,659,390	\$193,438,945
2014	\$8,754,087	\$179,605,796	\$178,998,466
2015	\$2,556,205	\$172,092,222	\$171,459,269
2016	\$2,556,205	\$163,742,203	\$161,018,795
2017	\$9,486,417	\$166,491,055	\$160,419,216
2018	\$9,486,417	\$184,687,377	\$177,715,919
2019	\$1,049,839	\$176,885,680	\$155,501,442
2020	\$8,649,894	\$183,050,937	\$172,922,132

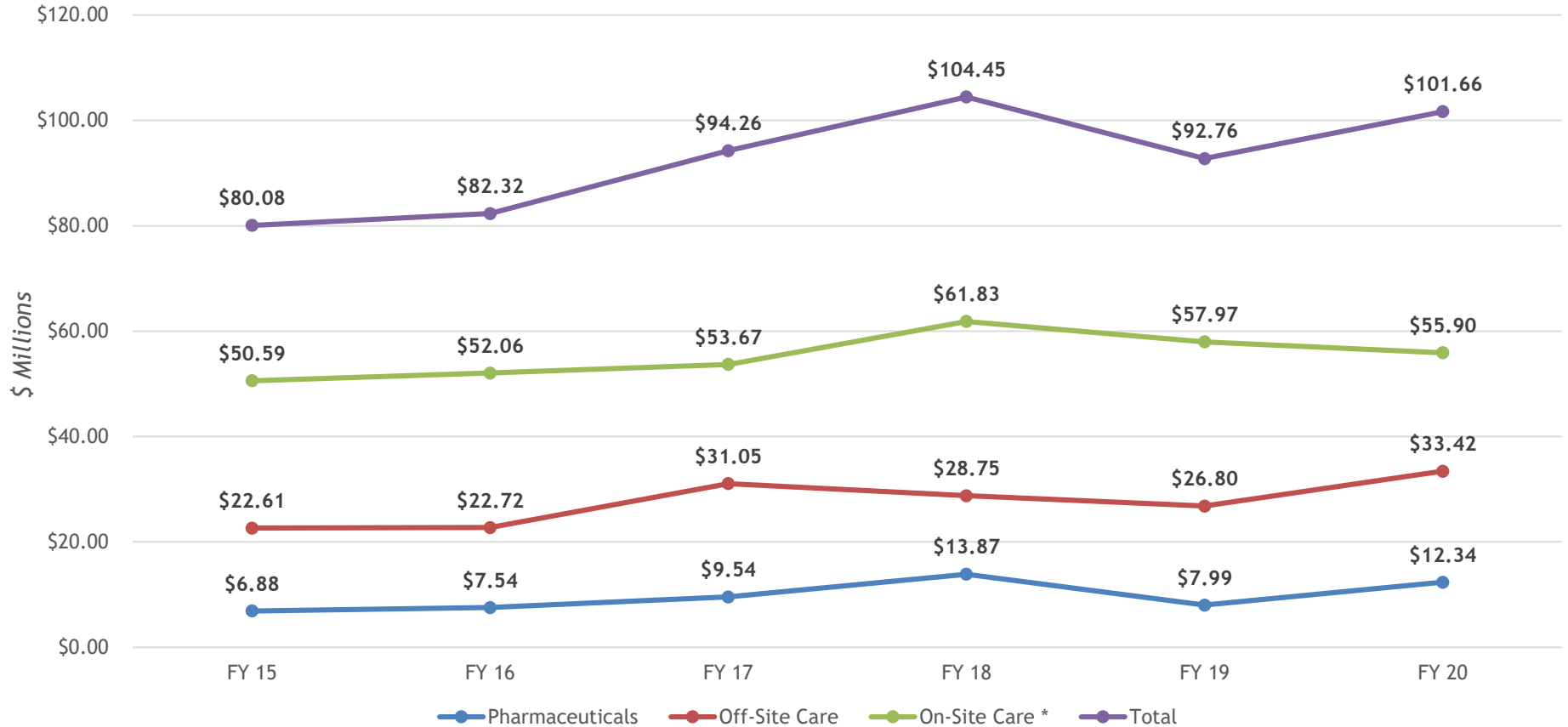
CRIMINAL JUSTICE REINVESTMENT INITIATIVE

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	\$5,254,513	\$1,576,354	\$342,268	\$788,177	\$525,451	\$1,313,628
FY 21 Proj.	\$2,779,818	\$833,945	\$555,964	\$416,973	\$277,982	\$694,955
Total Recurring	\$38,037,664	\$11,411,299	\$5,166,933	\$6,437,830	\$4,291,866	\$10,729,716

- 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.

COST DRIVERS/MEDICAL COSTS

Medical Expenditures

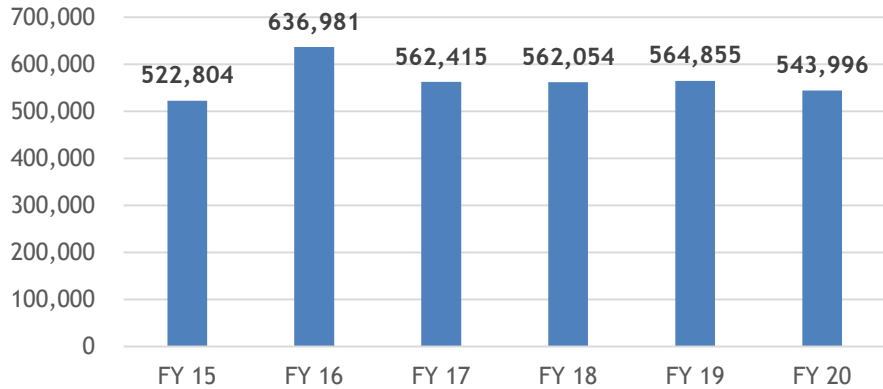


Source: From statewide accounting system on 3/5/2020

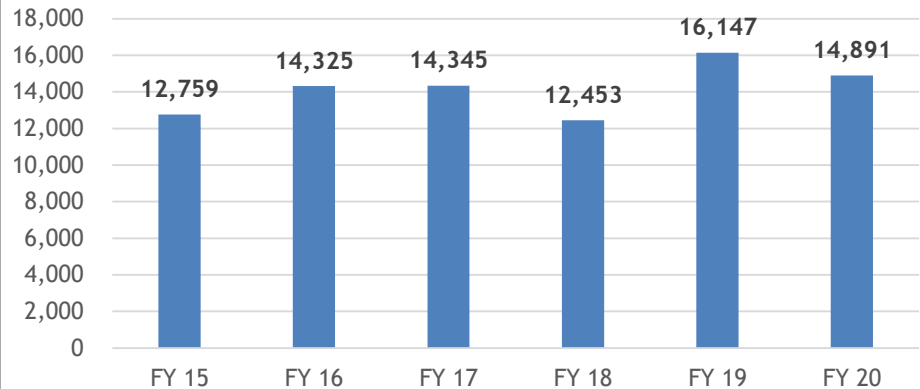
* Includes Mental Health Care Costs

COST DRIVERS/MEDICAL COSTS

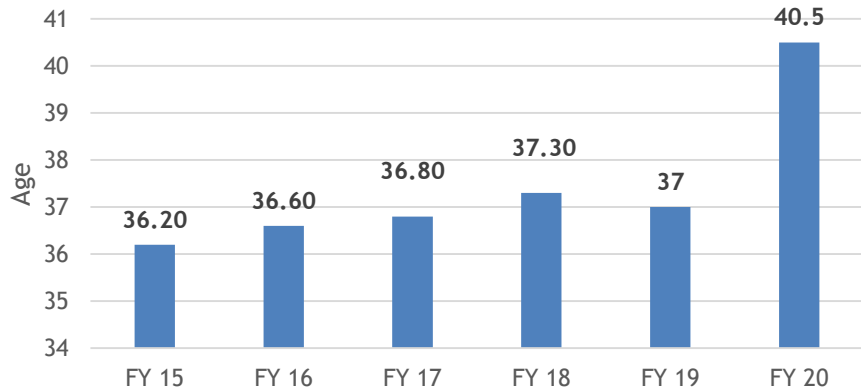
Number of Prescriptions



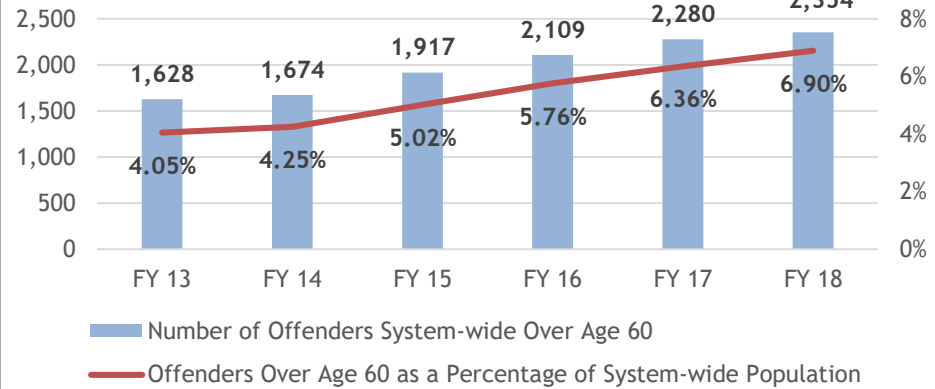
Number of Off Site Specialist Visits



Average Age of Offenders System-wide



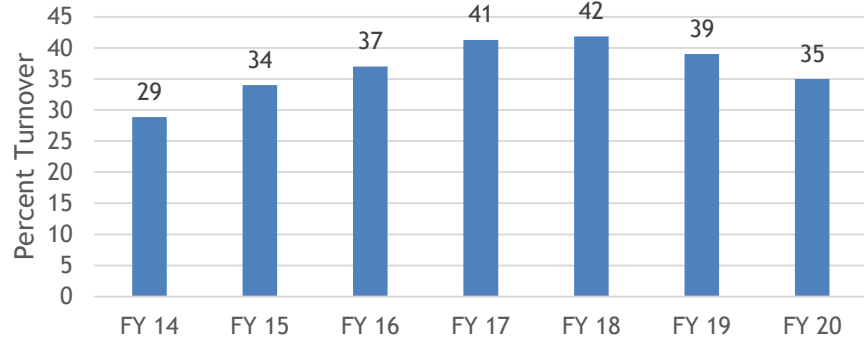
Number of Offenders System-wide Over Age 60



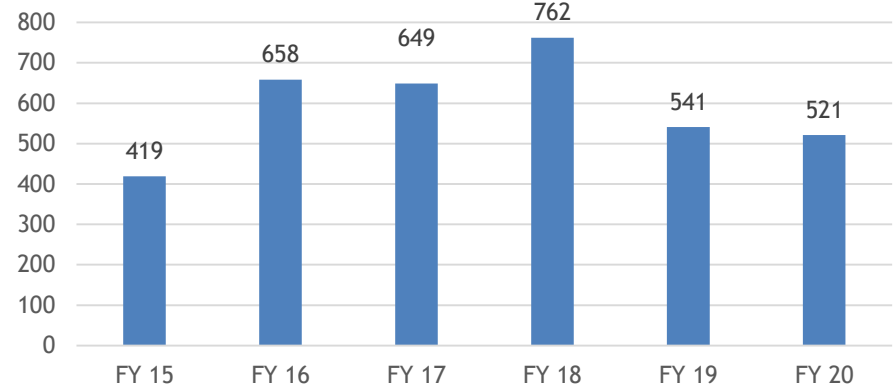
Source: Dept. of Corrections and LaPAS

COST DRIVERS/CORRECTIONAL SECURITY OFFICERS

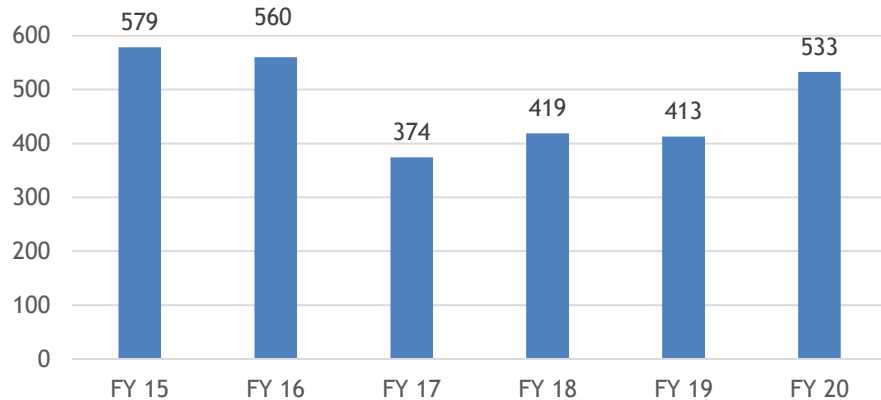
Correctional Security Officer Turnover Rate



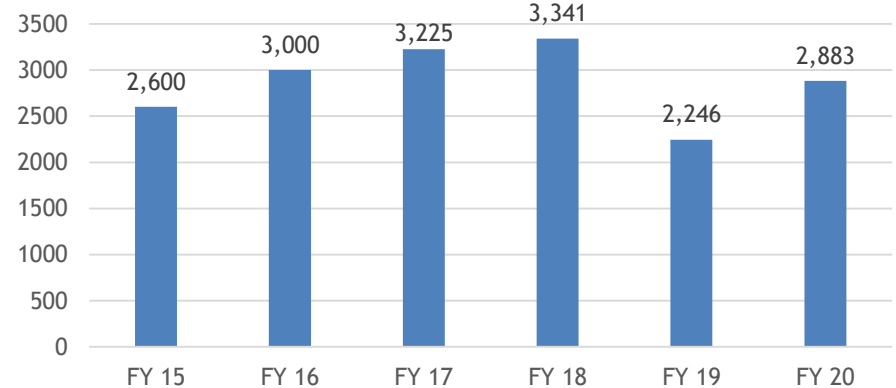
Number of Assaults- Offender on Staff



Number of Assaults- Offender on Offender



Number of Sex Offenses



Source: Dept. of Corrections and LaPAS

CORRECTIONS OVERTIME EXPENDITURES

Historical Overtime Expenditures



****FY 18- first year of implementation of Special Entrance Rate**

NOTE: Winn is privately run and has no overtime expenditures. Allen returned as a state-run facility in FY 18.

Source: Department of Corrections

CORRECTIONAL SECURITY OFFICERS- COMPENSATION

Corrections Security Officer Job Series

Job Title	Pay Level	After FY 2018 Compensation Redesign		SERs and Premium Pay Proposed by DOC	
		Annual Pay Range (effective 1/2/2018)	Approved SERs (effective 7/11/2018)	Proposed SER	Proposed Premium Pay
CORRECTIONS CADET	PS 105	\$26,416 - \$46,862	\$29,057.60	\$31,963	\$0.50/hr. during year 1
CORRECTIONS SERGEANT	PS 106	\$28,267 - \$50,149	\$31,096	\$34,206	\$0.70/hr. after year 1
CORRECTIONS SGT. MASTER	PS 107	\$30,243 - \$53,664	\$33,280	\$36,608	\$0.90/hr. after year 2
CORRECTIONS LIEUTENANT	PS 110	\$37,066 - \$65,749	\$37,939.20	\$41,725	\$1.00/hr. after year 3
CORRECTIONS CAPTAIN	PS 112	\$42,432 - \$75,275	\$43,680	\$43,680	N/A
CORRECTIONS MAJOR	PS 113	\$45,406 - \$80,538	\$46,321.60	\$46,321.60	N/A
CORRECTIONS LT. COLONEL	PS 114	\$48,589 - \$86,174	\$49,566.40	\$49,566.40	N/A
CORRECTIONS COLONEL	PS 115	\$52,000 - \$92,206	\$53,040	\$53,040	N/A

The department projects annual cost of the changes to be:

- \$4.8 million for the proposed premium pay
- \$5.6 million for the proposed Special Entrance Rate

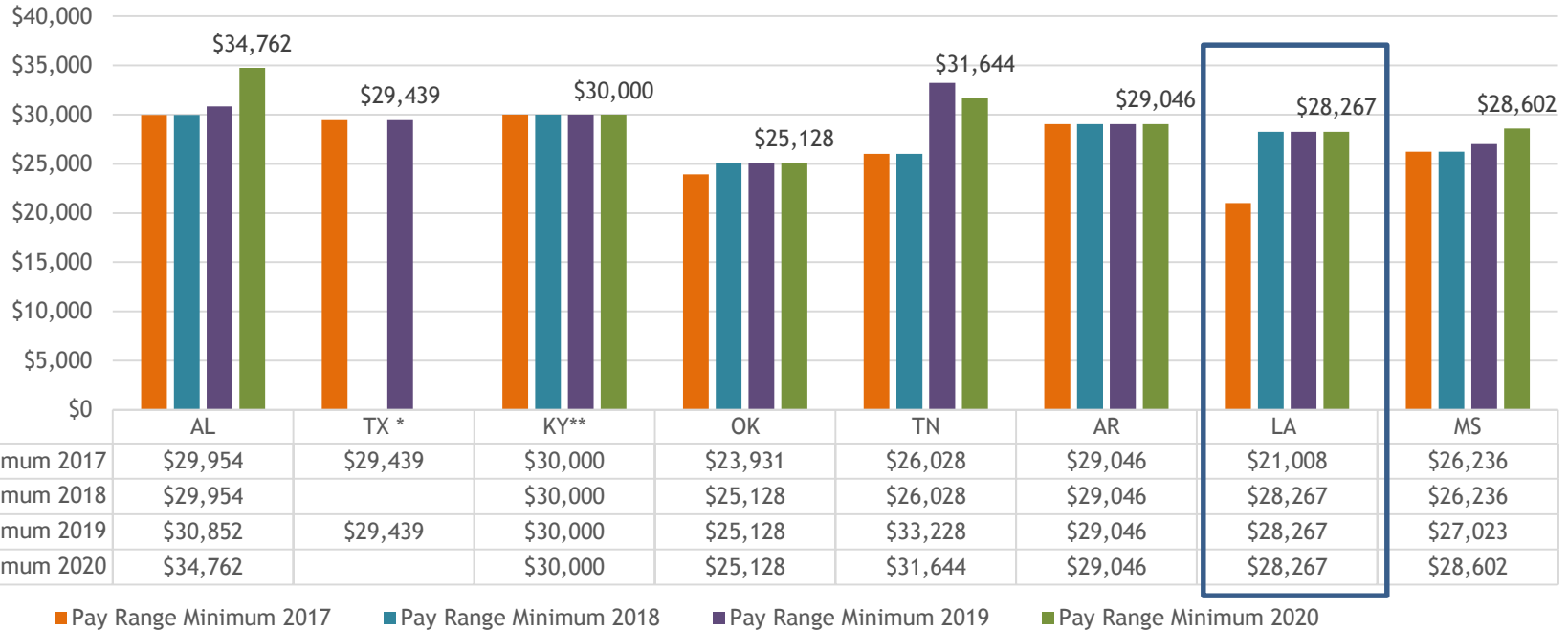
SERs- Special Entrance Rates- the department can choose to hire new employees at the approved SER for hard to fill positions.

The purpose of an SER is for **RECRUITMENT**.

Premium Pay- extra hourly rate for hours actually worked (not leave). The purpose of premium pay is to help **RETAIN** employees.

CORRECTIONAL SECURITY OFFICERS- COMPENSATION

Corrections Sergeant Minimum Pay Range Comparisons 2017-2020



Market data is pulled from the National Compensation Association of State Governments (NCASG) annual salary survey.

Data is effective July 1 of each Fiscal Year.

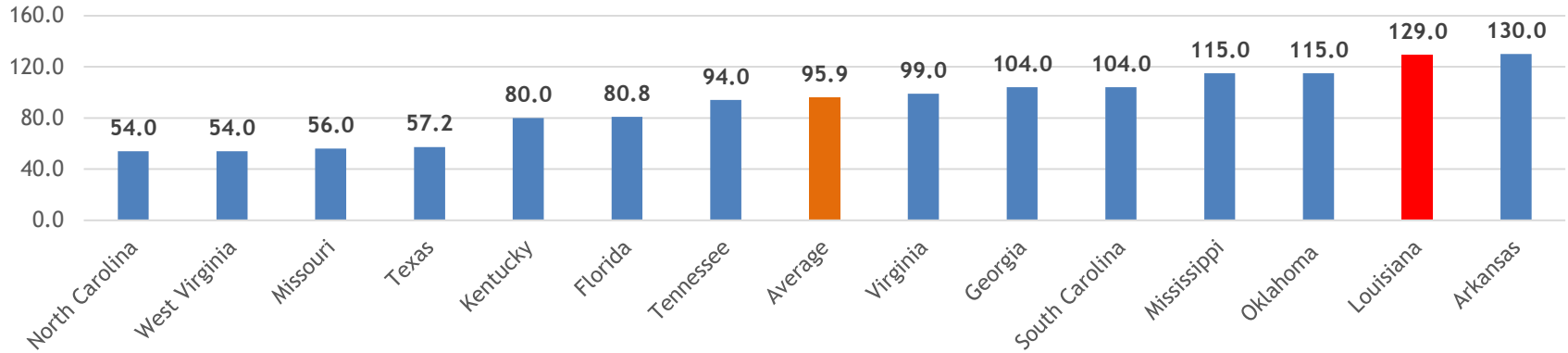
* Texas reports every other year.

**The state of Kentucky reported having no maximum.

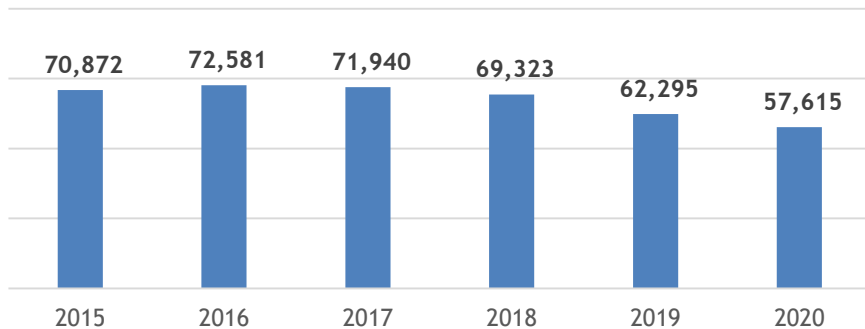
Source: State Civil Service

PROBATION AND PAROLE CASELOADS

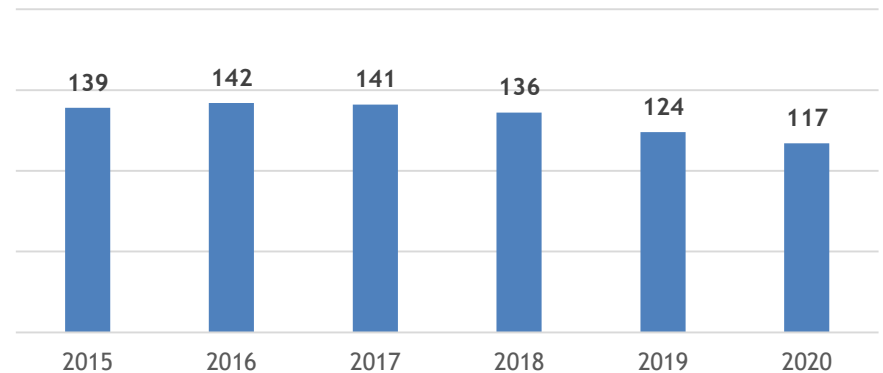
2019 Average Caseload per Probation & Parole Officer among the Southern States



Number of Offenders Supervised by Probation and Parole



Average Caseload per P&P Officer



Source: Dept. of Corrections and LaPAS, 2019 LFO report to the Southern Legislative Conference

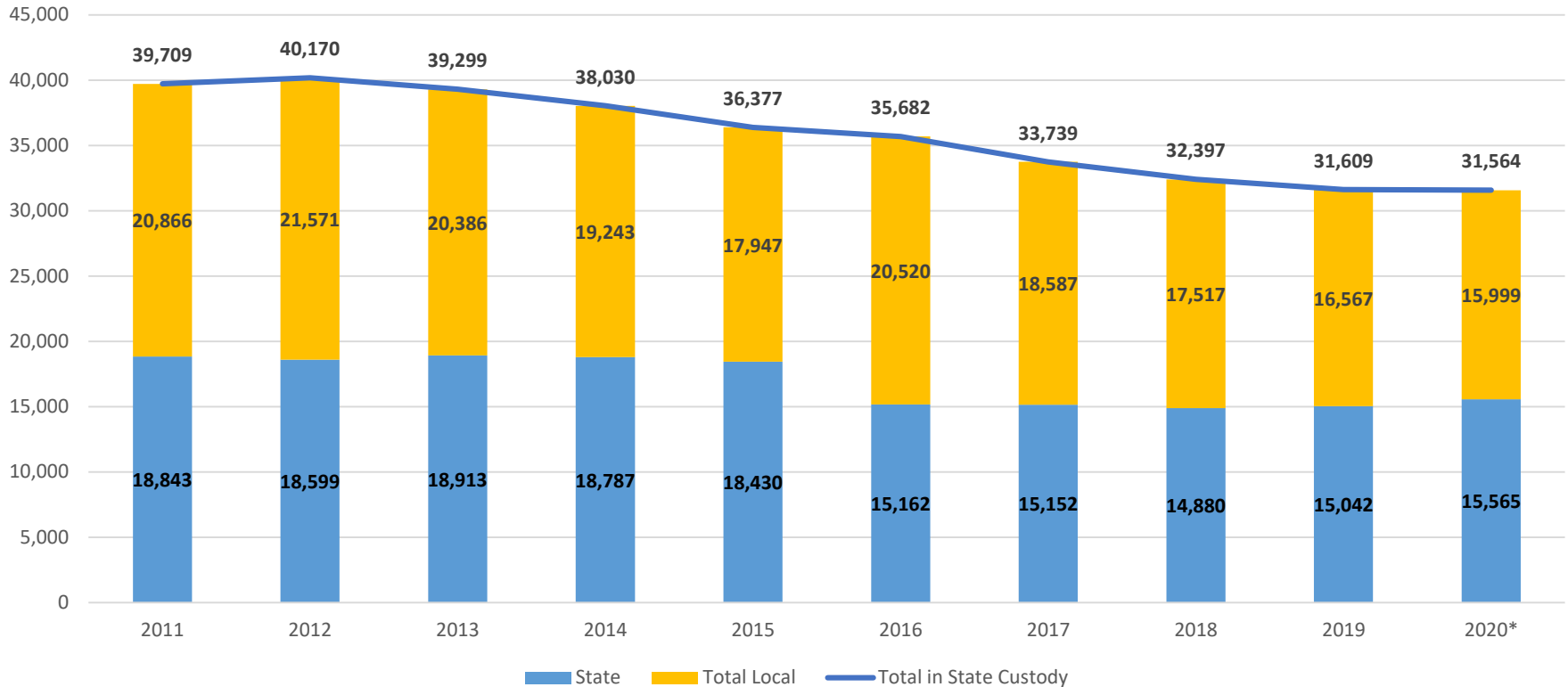
LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN

- 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 situation:
 - 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.
- Cost
 - 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 via GO Bonds
- Timeline
 - Project is currently out to bid
 - Construction is slated to begin in April 2021
 - Projected time frame for completion is 30-36 months
- New facility
 - 949 maximum capacity
 - On new site, located on the other side of Hunt Correctional, which is higher than the previous location

Source: Department of Corrections

STATE AND LOCAL HOUSING

State vs. Local Housing

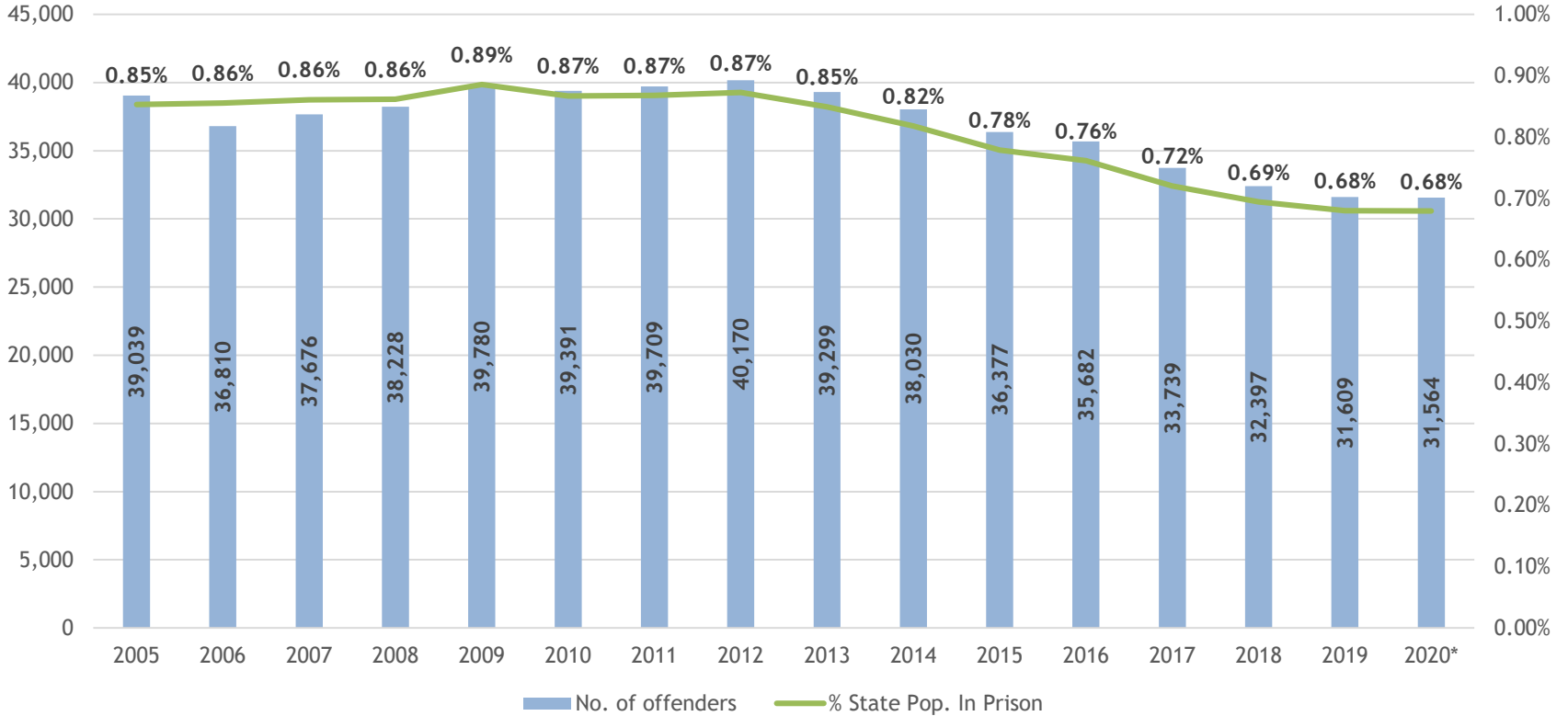


Source: 2020 Department of Corrections Briefing Book

* Estimated 2020 Data July to December
(Transitional Work Program included in Local Totals)

16-YEAR OFFENDER HISTORY

Percentage of State Population in Prison

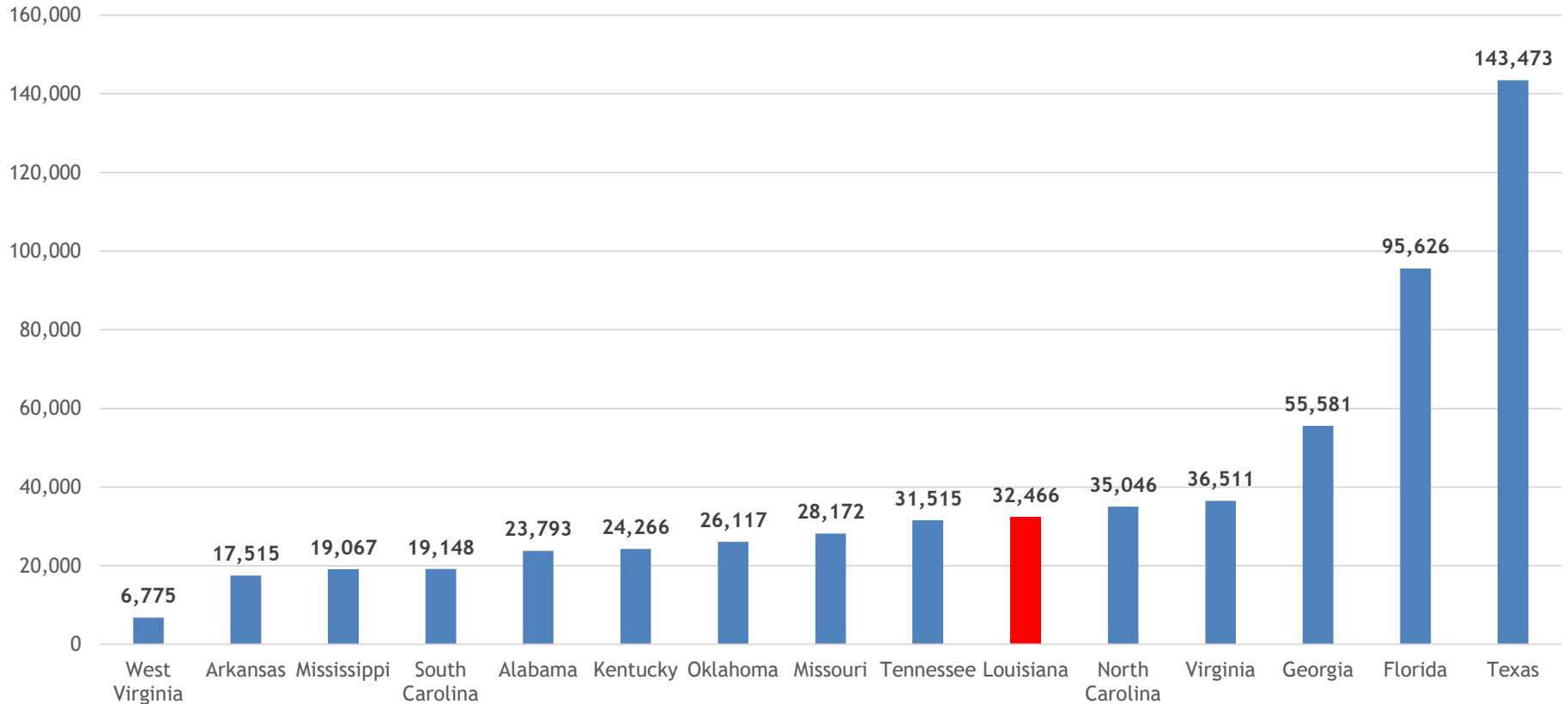


Source: 2020 Department of Corrections Briefing Book

* Estimated 2020 Data July to December

2019 SOUTHERN REGION STATE INMATE POPULATION

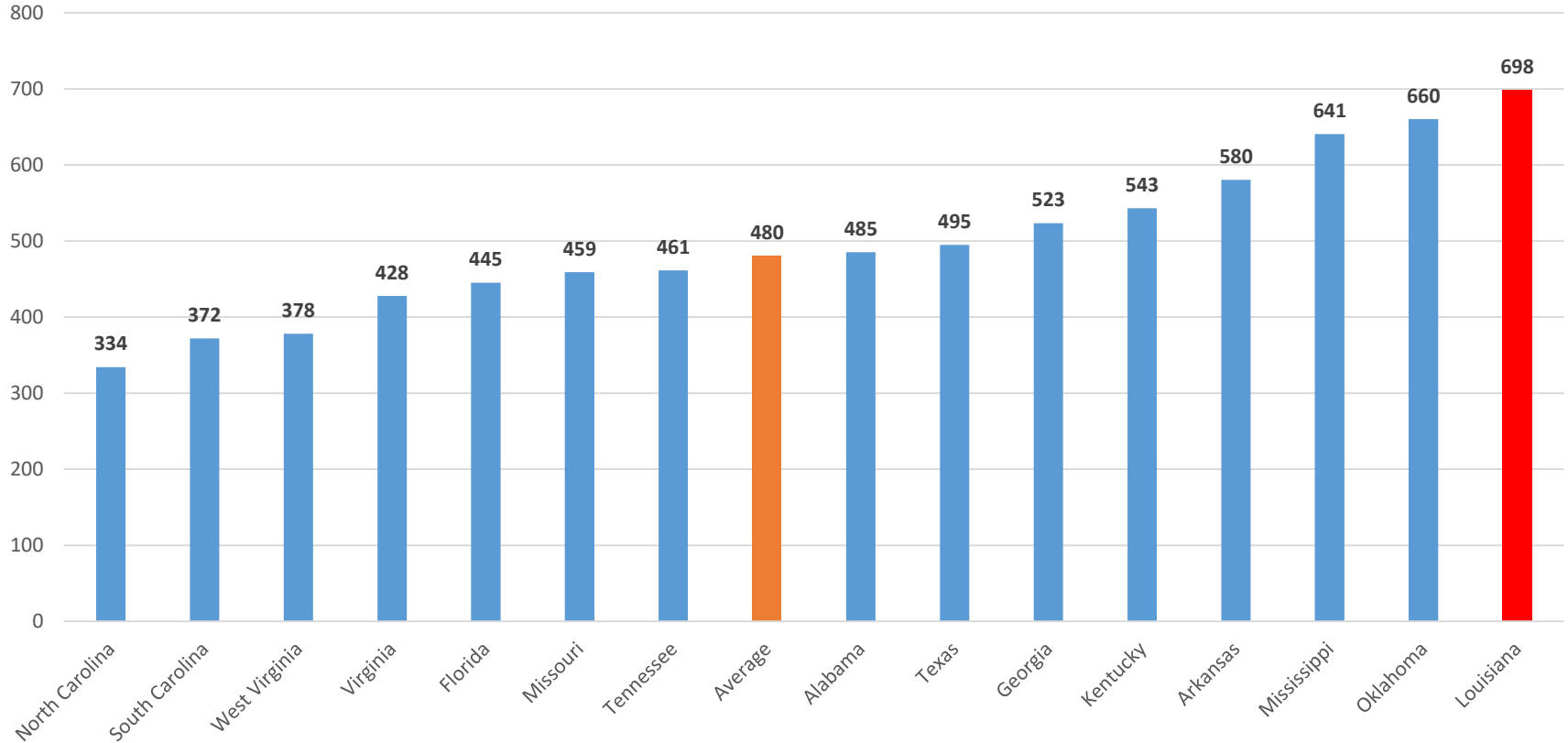
Adult Inmates Housed in State and Local Correctional Facilities as of July 1, 2019



Source: 2019 LFO report to the Southern Legislative Conference

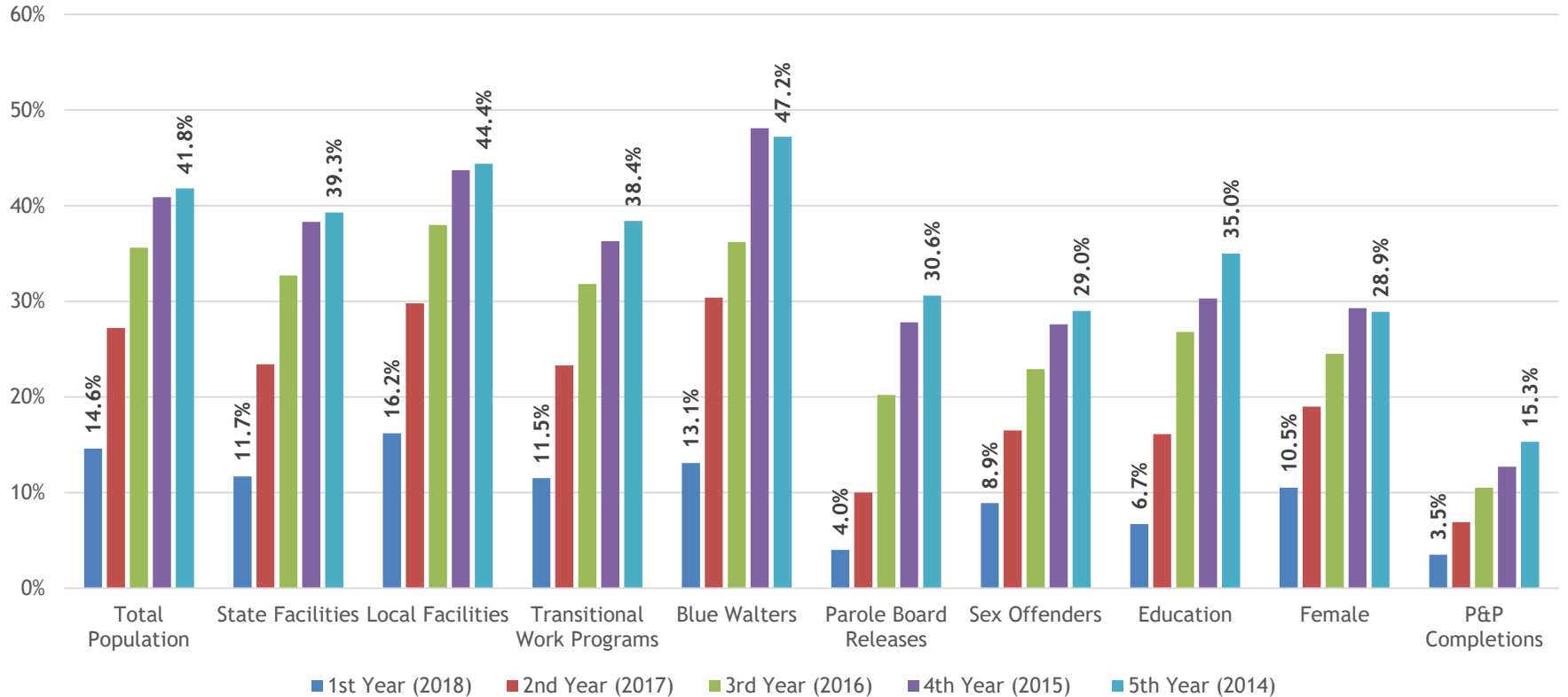
2019 SOUTHERN REGION STATE INMATE POPULATION PER 100,000

State Inmate Population per 100,000



Source: 2019 LFO report to the Southern Legislative Conference

LOUISIANA RECIDIVISM RATES



Source: 2020 Department of Corrections Briefing Book

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