

Representative Jerome Zeringue
Chairman



Representative Francis Thompson
Vice Chairman

Fiscal Year 2023 Executive Budget Review Department of Corrections

House Committee on Appropriations
House Fiscal Division

March 21, 2022

Budget Analyst: Jamie Tairov

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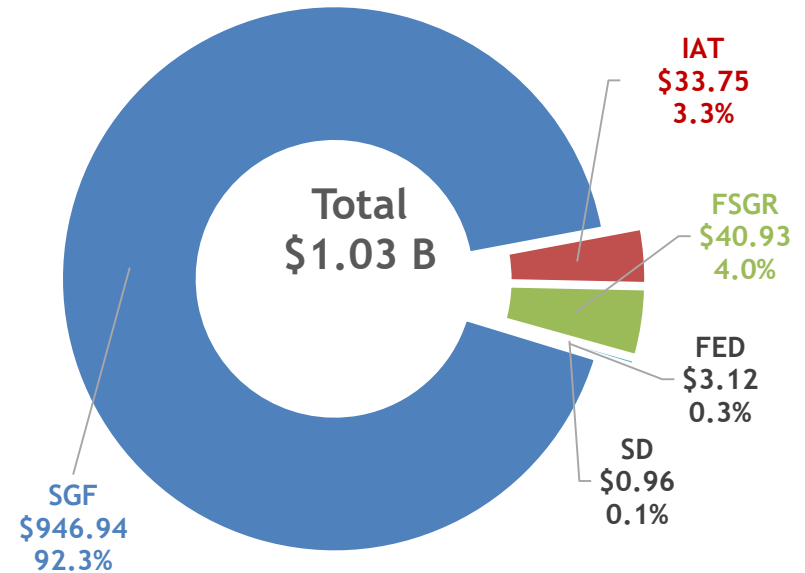
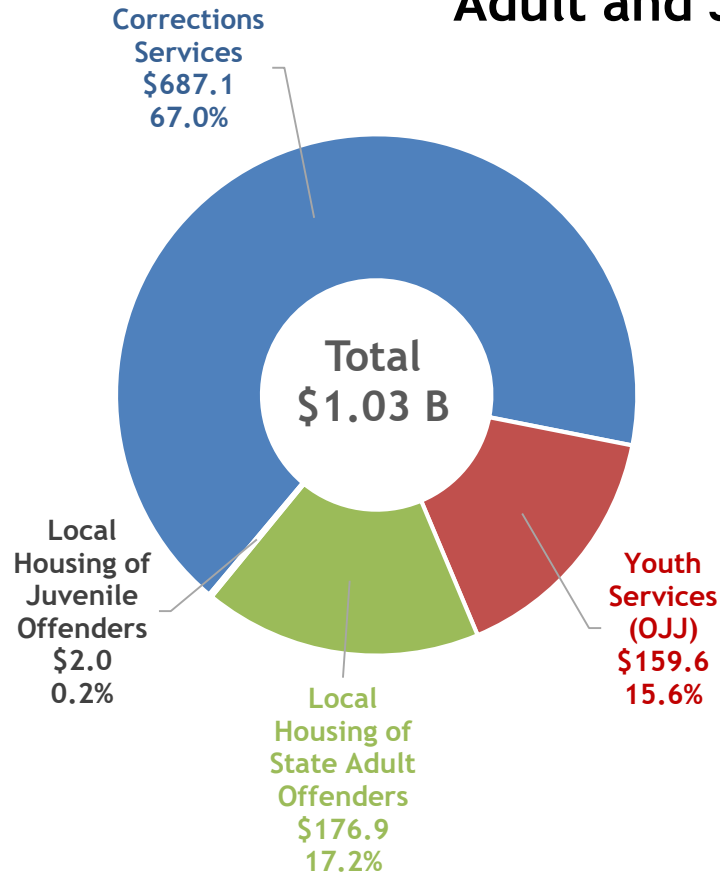
All data and figures were obtained from the governor's Fiscal Year 2022-2023 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2022 Regular Session, unless otherwise noted.

<https://www.doa.la.gov/doa/opb/budget-documents/>

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FY 23 BUDGET RECOMMENDATION

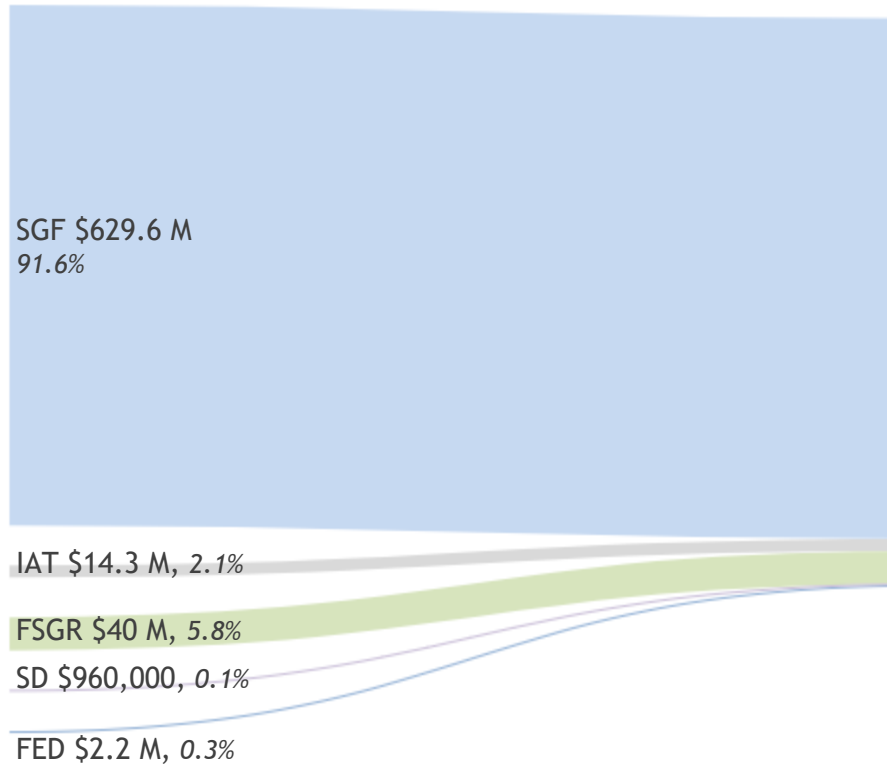
Total State Correctional Costs Adult and Juvenile Combined



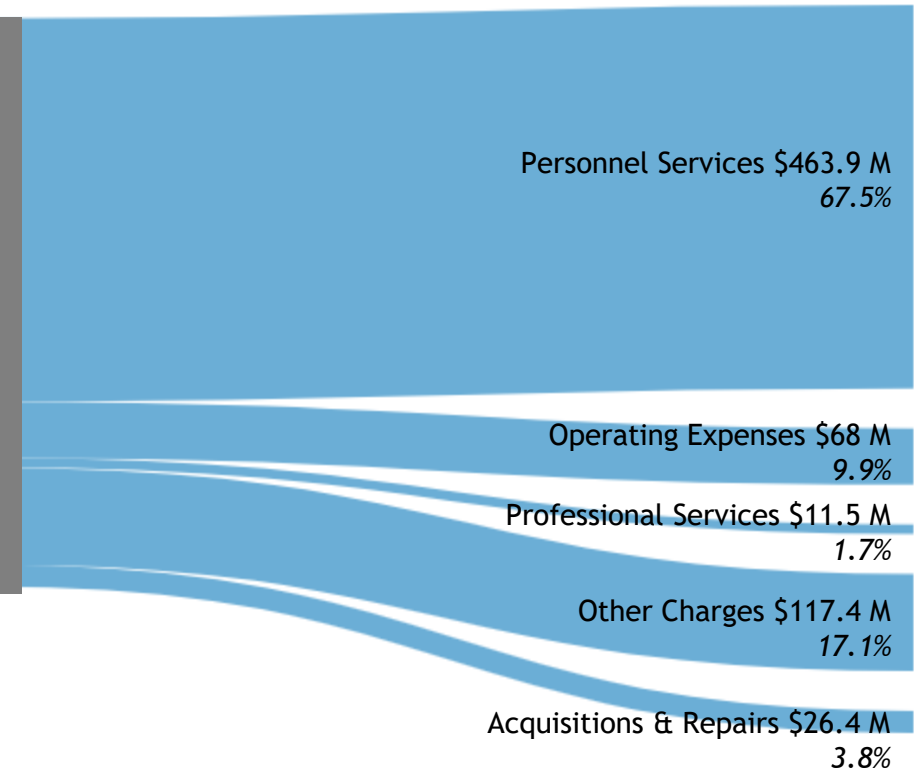
BUDGET RECOMMENDATION FY 23

Total Recommended = \$687,142,068

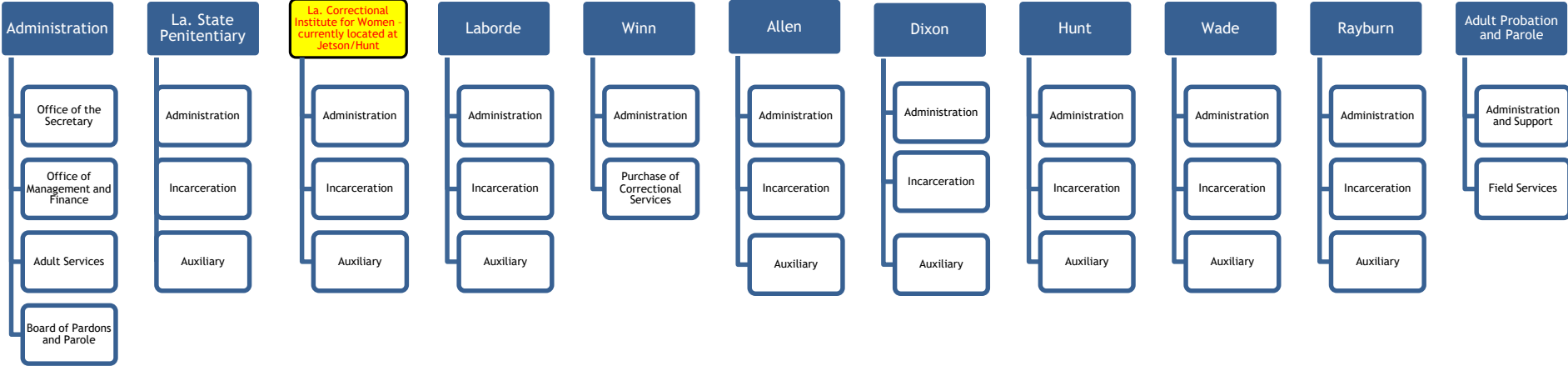
Means of Financing



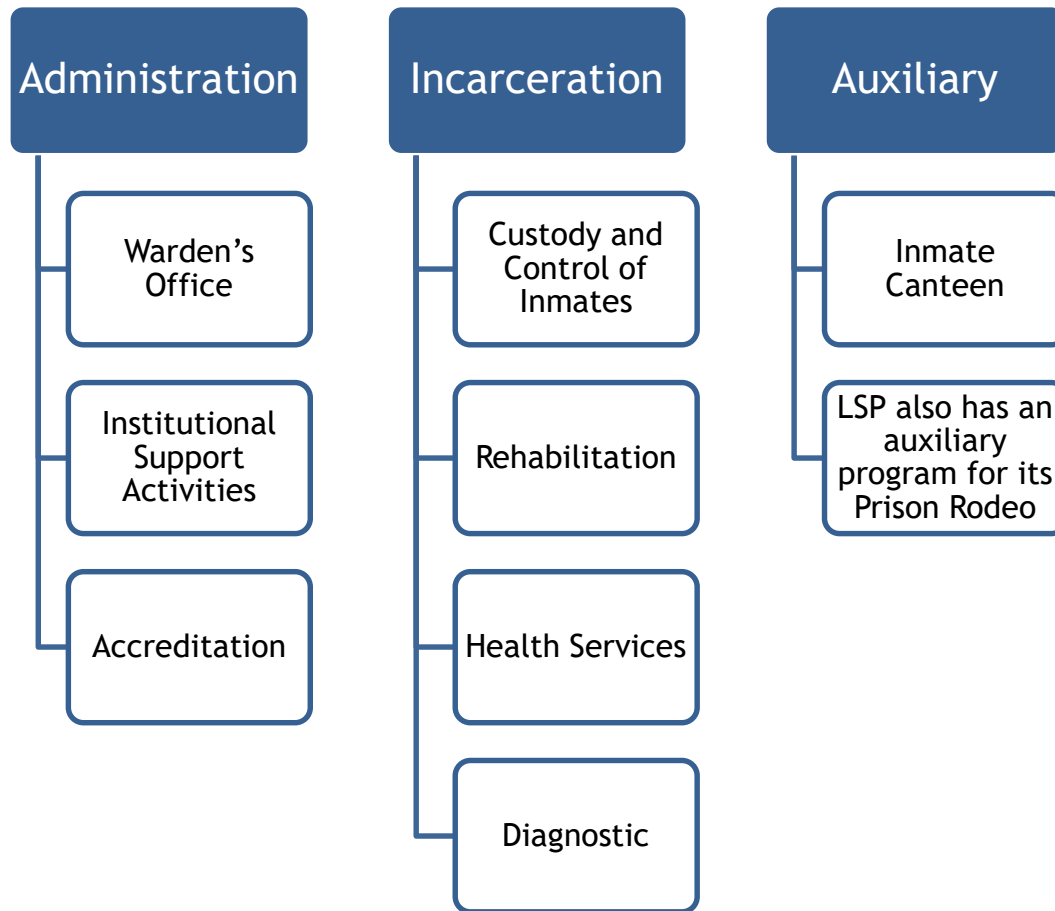
Expenditure Categories



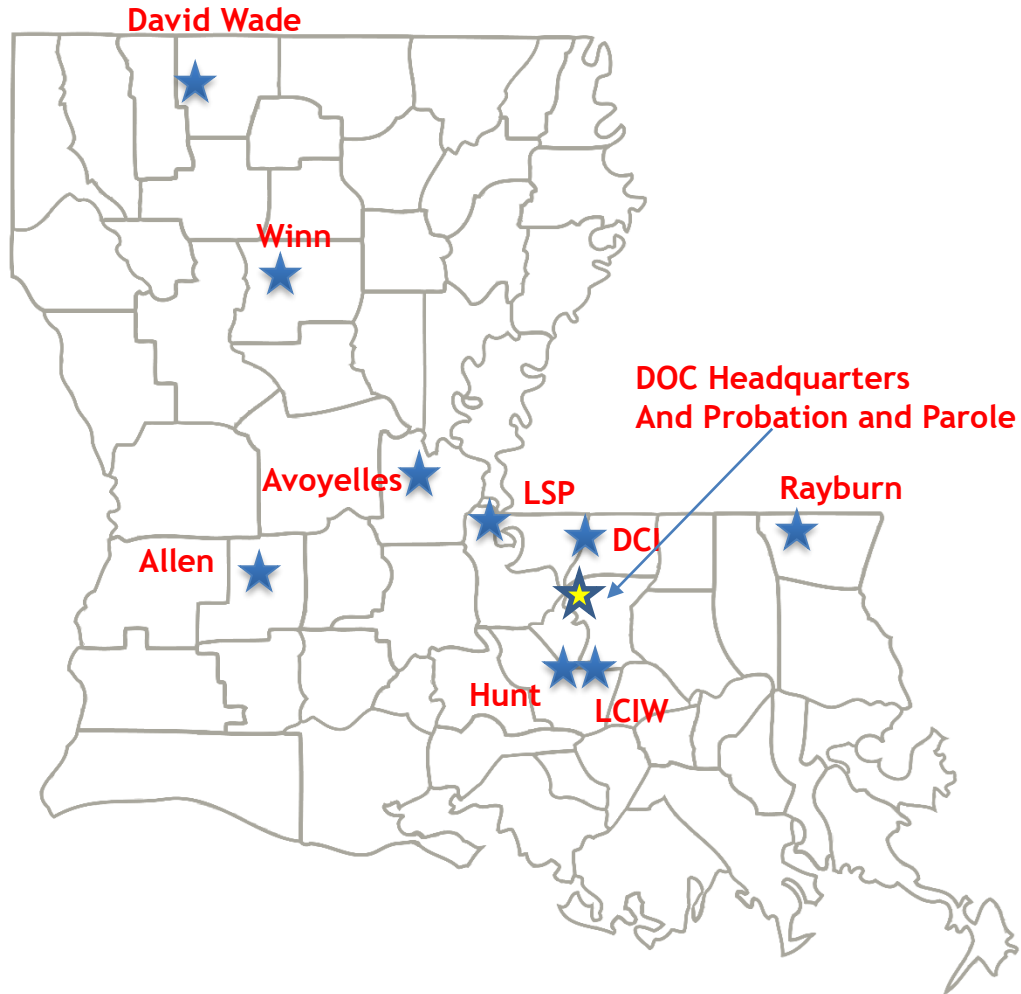
DEPARTMENT ORGANIZATION



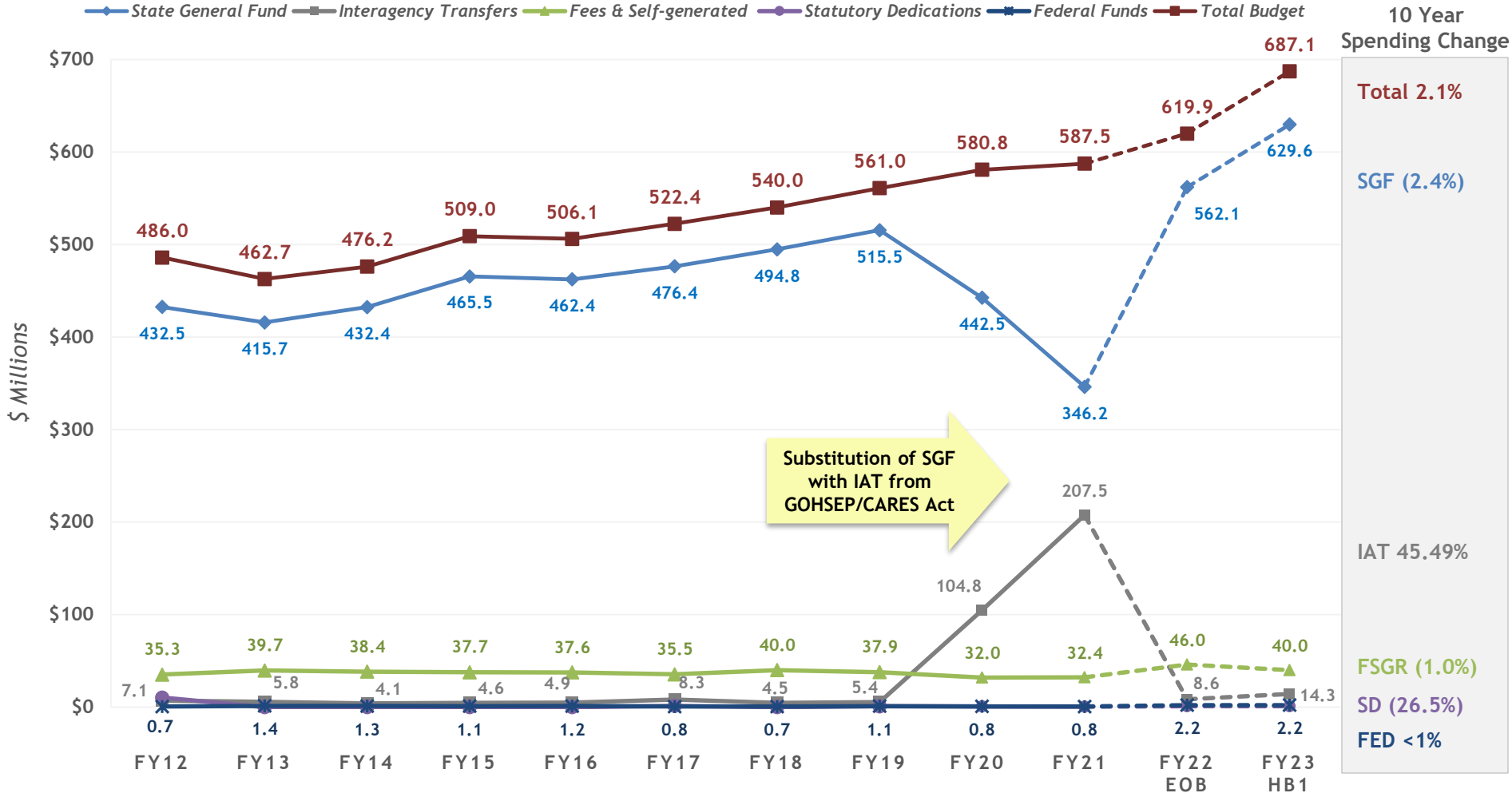
CORRECTIONAL FACILITY ORGANIZATION



DEPARTMENT FACILITIES MAP

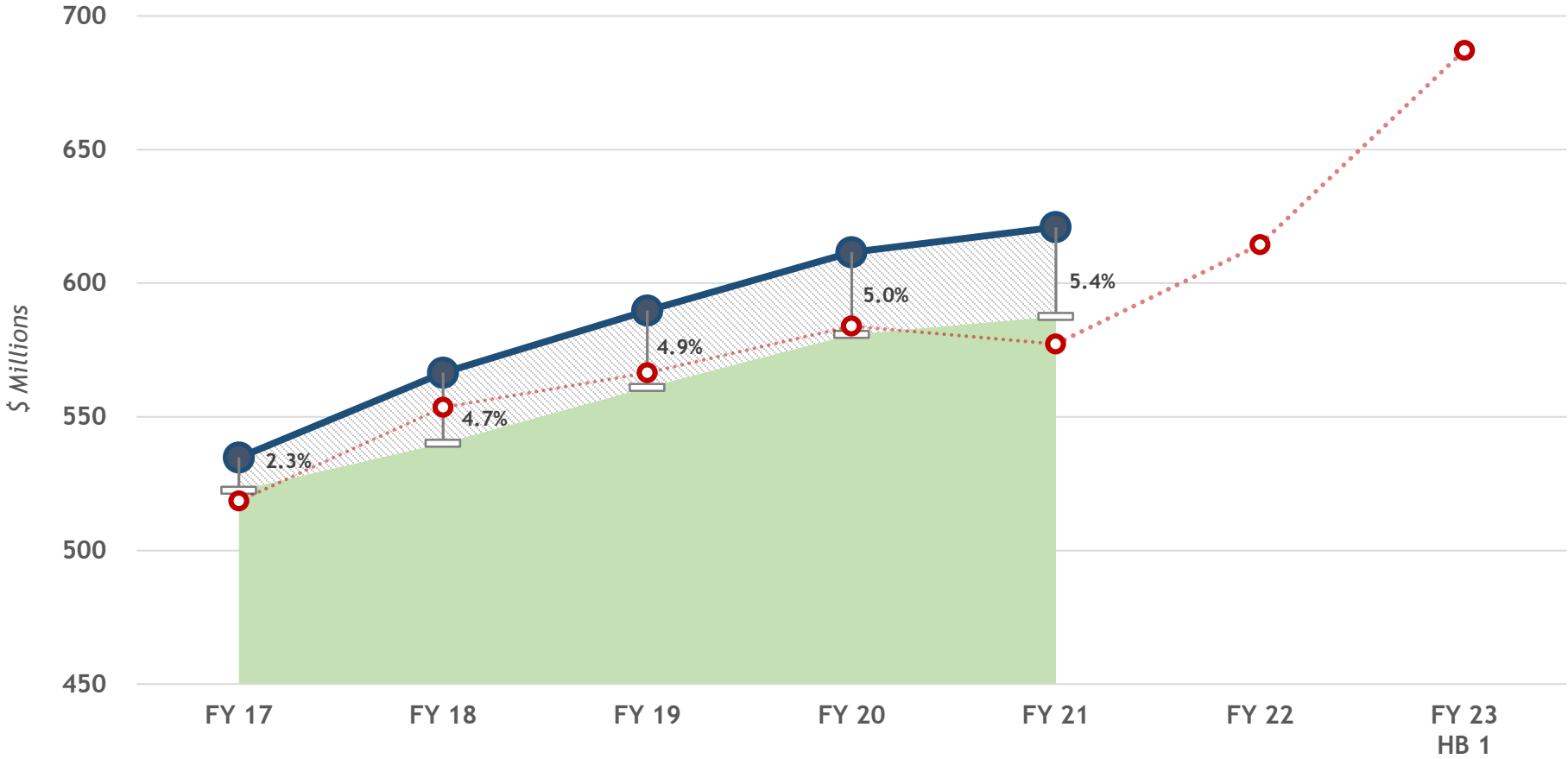


HISTORICAL SPENDING



HISTORICAL BUDGET

Actual Spending Final Budget Beginning Budget



PRIOR YEAR ACTUALS FY 21

Means of Finance	Final Budget <i>(w/o FY22 carryfwd)</i>	Amount Spent	Unspent Authority	Unspent Authority %	Unspent % by MOF
General Fund	\$ 346,216,102	\$ 346,156,522	\$ 59,580	0.0%	0.2%
Interagency Transfers	215,660,345	207,543,596	8,116,749	3.8%	28.9%
Self-generated	50,488,270	32,370,743	18,117,527	35.9%	64.6%
Statutory Dedications	960,000	648,986	311,014	32.4%	1.1%
Federal	2,230,697	775,137	1,455,560	65.3%	5.2%
FY21 Total	\$ 615,555,414	\$ 587,494,984	\$ 28,060,430	4.6%	100.0%

<i>Historical Total Unspent Budget Authority</i>	Final Budget	Amount Spent	Unspent Authority	Unspent %	
	FY20 Total	\$ 607,090,405	\$ 580,846,020	\$ 26,244,385	4.3%
	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%

PRIOR YEAR ACTUALS FY 21

Were projected revenues collected?

	Final Budget <i>(w/o FY22 carryfwr)</i>	Revenue Collections	Difference
SGF	\$ 346,216,102	\$ 346,156,518	\$ (59,584)
IAT	215,660,345	205,967,472	(9,692,873)
FSGR	50,488,270	34,416,016	(16,072,254)
SD	960,000	648,986	(311,014)
FED	2,230,697	775,136	(1,455,561)
Total	\$ 615,555,414	\$ 587,964,128	\$ (27,591,286)

The department collected \$27.6 M less than the FY 21 budget. The majority of excess budget authority over collections was in interagency transfers and fees and self-generated.

Interagency transfers under budget was due to delays in the pump project at Louisiana State Penitentiary, and fewer collections for work crews.

Fees and self-generated revenue under budget:

- \$8.8 M due to lower collections in Probation and Parole
- \$4.8 M because the Angola Prison rodeo wasn't held
- Remainder from fewer work crews, telephone commissions, and inmate canteen revenue

Were collected revenues spent?

	Revenue Collections	Expenditures	Difference
SGF	\$ 346,156,518	\$ 346,156,522	\$ 4
IAT	205,967,472	207,543,596	1,576,124
FSGR	34,416,016	32,370,743	(2,045,273)
SD	648,986	648,986	0
FED	775,136	775,137	1
Total	\$ 587,964,128	\$ 587,494,984	\$ (469,144)

The department collected \$2 M more than was spent in fees and self-generated revenue relative to canteen income. This revenue can only be expended within the program and is authorized in the General Appropriations Act to be carried over from one year to the next.

The department spent \$1.6 M more than was collected in interagency transfers. These funds are associated with the CARES Act and were carried into FY 21 from FY 20.

EXISTING OPERATING BUDGET FY 22

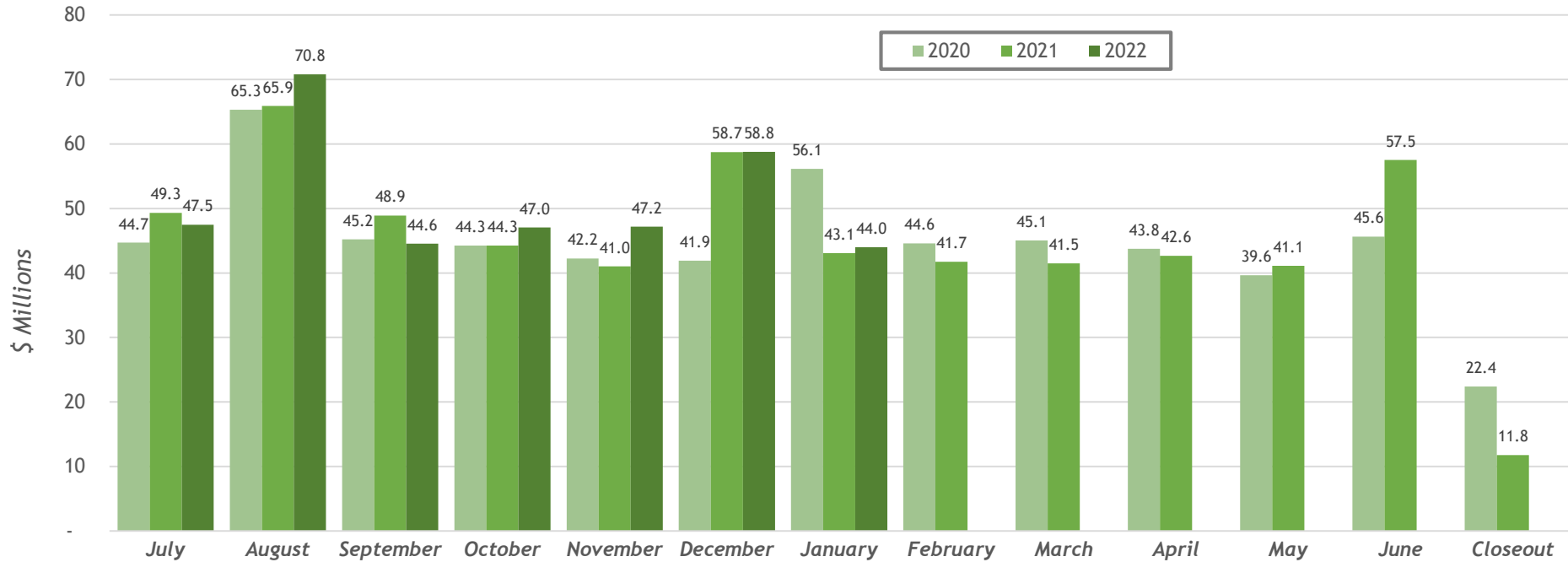
The FY 2021-22 Existing Operating Budget (EOB) was frozen on December 1, 2021. This point-in-time reference is used in both the Executive Budget and the General Appropriations Bill.

Means of Finance	Appropriation	Mid-Year Adjustments	Existing Operating Budget
General Fund	\$ 556,697,945	\$ 5,379,227	\$ 562,077,172
Interagency Transfers	8,600,129	0	8,600,129
Self-generated Revenue	45,987,609	0	45,987,609
Statutory Dedications	960,000	0	960,000
Federal	2,230,697	0	2,230,697
Total	\$ 614,476,380	\$ 5,379,227	\$ 619,855,607

Budget Adjustments From Appropriation to EOB

July	August	September	October	November
No change	\$5,379,227	No change	No change	No change
	Moved funds from FY 21 into FY 22 for acquisitions and major repairs that were incurred but not received or completed prior to the end of the year			

MONTHLY SPENDING TREND



FYTD 2020	44,709,277	110,008,109	155,227,583	199,499,300	241,728,877	283,645,753	339,773,852	384,369,686	429,437,376	473,191,615	512,838,488	558,472,001	580,860,719
FYTD 2021	49,320,799	115,211,762	164,124,692	208,376,094	249,422,698	308,152,758	351,227,307	392,955,373	434,422,320	477,072,069	518,185,897	575,725,224	587,480,279
\$ Change PY	4,611,522	5,203,653	8,897,109	8,876,794	7,693,821	24,507,005	11,453,455	8,585,687	4,984,945	3,880,454	5,347,410	17,253,223	6,619,560
% Change PY	10.3%	4.7%	5.7%	4.4%	3.2%	8.6%	3.4%	2.2%	1.2%	0.8%	1.0%	3.1%	1.1%
FYTD 2022	47,482,998	118,304,317	162,866,527	209,904,004	257,074,067	315,859,527	359,844,614						
\$ Change PY	(1,837,801)	3,092,555	(1,258,165)	1,527,910	7,651,369	7,706,769	8,617,307						
% Change PY	(3.7%)	2.7%	(0.8%)	0.7%	3.1%	2.5%	2.5%						

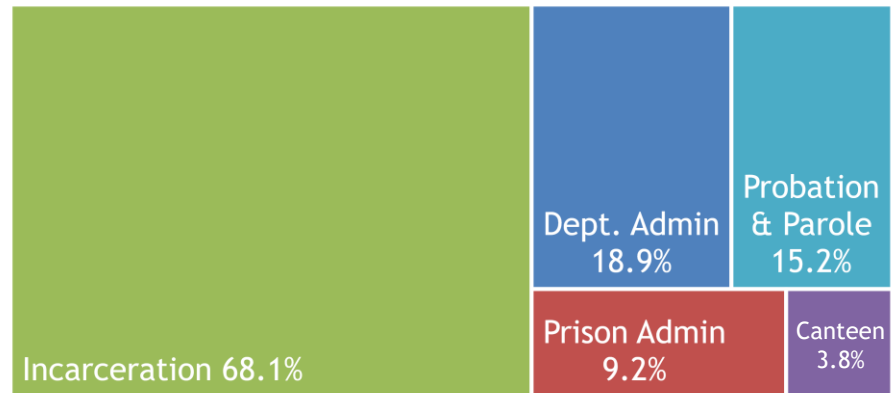
FUNDING RECOMMENDATION FY 23

Total Funding = \$687,142,068

Means of Finance		
State General Fund	\$	629,648,552
Interagency Transfers		14,300,129
Fees & Self-generated		40,002,690
Statutory Dedications		960,000
Federal Funds		2,230,697
Total	\$	687,142,068



Program Funding & Authorized Positions			
		<i>Amount</i>	<i>Positions</i>
Dept. Administration	\$	112,770,820	235
Prison Administration		54,704,586	90
Incarceration		406,006,379	3,770
Auxiliary/Canteen		22,755,240	42
Probation & Parole		90,905,043	753
Total	\$	687,142,068	4,890



SOURCES OF FUNDING

State General Fund \$629.6 M	Interagency Transfers \$14.3 M	Self-generated Revenue \$40 M	Statutory Dedications \$960,000	Federal Funds \$2.2 M
<p>The chief operating fund of the State recognized by the Revenue Estimating Conference from various taxes, licenses, fees, and other revenue sources except for those identified as other means of financing</p>	<ul style="list-style-type: none"> • 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 • GOHSEP from FEMA for LCIW rebuild • Louisiana Dept. of Health 	<ul style="list-style-type: none"> • Inmate canteen sales • Probation and Parole supervision fees • Telephone commissions • Angola Rodeo • Offender work crews, Winn Parish ORM premium reimbursement, employee meals and housing, medical co-pays, and miscellaneous 	<p>Adult Probation and Parole Officer Retirement Fund- a fee not to exceed \$63 paid by offenders at their first probation or parole meeting</p>	<p>Grants from:</p> <ul style="list-style-type: none"> • 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 COMPARISON

Means of Finance	FY21		FY22		FY23		Change	
	Actual Expenditures	Existing Operating Budget 12/1/21	Existing Operating Budget 12/1/21	HB1 Budget	Existing Operating Budget to HB1	Change	Actual Expenditures to HB1	Change
SGF	\$ 346,156,522	\$ 562,077,172	\$ 562,077,172	\$ 629,648,552	\$ 67,571,380	12.0%	\$ 283,492,030	81.9%
IAT	207,543,596	8,600,129	8,600,129	14,300,129	5,700,000	66.3%	(193,243,467)	(93.1%)
FSGR	32,370,743	45,987,609	45,987,609	40,002,690	(5,984,919)	(13.0%)	7,631,947	23.6%
Stat Ded	648,986	960,000	960,000	960,000	0	0.0%	311,014	47.9%
Federal	775,137	2,230,697	2,230,697	2,230,697	0	0.0%	1,455,560	187.8%
Total	\$ 587,494,984	\$ 619,855,607	\$ 619,855,607	\$ 687,142,068	\$ 67,286,461	10.9%	\$ 99,647,084	17.0%

Significant funding changes compared to the FY 22 Existing Operating Budget

State General Fund

- **\$61.4 M** for increased need to meet expenditures anticipated in FY 23
- **\$4.2 M** to replace self-generated revenue as a result of good paying offenders being released from probation and parole
- **\$1.9 M** to replace self-generated revenue as a result of the Federal Communications Commission (FCC) reducing offender calling rates from \$0.21/minute to \$0.14/minute

Interagency Transfers

\$5.7 M from FEMA through the Governor's Office of Homeland Security and Emergency Preparedness that will be transferred to the Office of Facility Planning and Control for expenses associated with rebuilding the Louisiana Correctional Institute for Women that was flooded during the 2016 flood.

Fees & Self-generated

- **(\$6.1 M)** decrease in fees and self-generated revenue and increasing state general fund as a result of the Federal Communications Commission (FCC) reducing offender calling rates (telephone commissions) from \$0.21/minute to \$0.14/minute
- **\$161,220** net increase in compensation for canteen employees offset by a decrease in payments to the Office of Risk Management

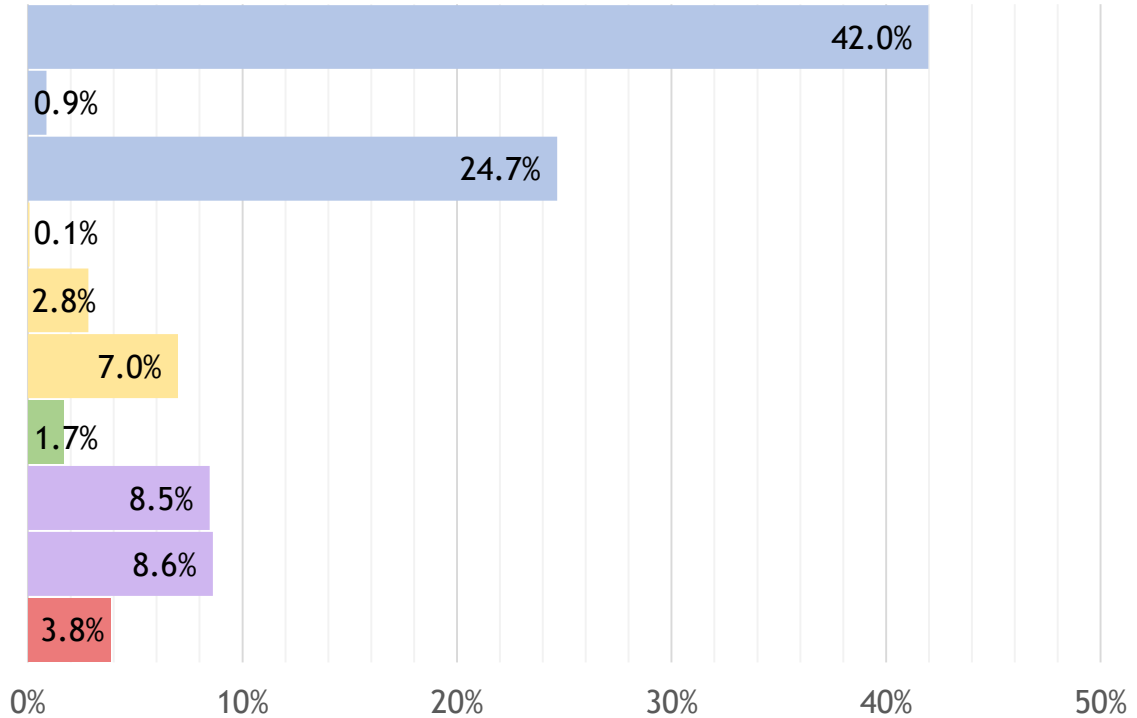
FY 23 AGENCY FUNDING COMPARISON

Agency Name	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1		Offender Population 6/30/2021	FY21 Cost/day /offender
Admin	\$98,039,231	\$105,697,054	\$112,770,820	\$7,073,766	6.7%	\$14,731,589	15.0%	N/A	N/A
LSP/Angola	\$150,121,852	\$167,611,556	\$166,058,642	(\$1,552,914)	(0.9%)	\$15,936,790	10.6%	5,078	\$73.76
Laborde	\$34,181,491	\$35,788,407	\$39,152,610	\$3,364,203	9.4%	\$4,971,119	14.5%	1,424	\$56.60
LCIW	\$26,634,482	\$27,834,600	\$29,464,220	\$1,629,620	5.9%	\$2,829,738	10.6%	409	\$172.92
Winn	\$229,386	\$689,916	\$581,925	(\$107,991)	(15.7%)	\$352,539	153.7%	39	\$26.39
Allen	\$16,277,669	\$17,055,395	\$32,545,951	\$15,490,556	90.8%	\$16,268,282	99.9%	767	\$52.98
DCI	\$51,782,459	\$51,417,452	\$59,516,730	\$8,099,278	15.8%	\$7,734,271	14.9%	1,725	\$81.83
Hunt	\$65,456,904	\$71,092,198	\$86,835,853	\$15,743,655	22.1%	\$21,378,949	32.7%	1,732	\$100.86
Wade	\$32,948,058	\$32,660,391	\$36,491,954	\$3,831,563	11.7%	\$3,543,896	10.8%	1,099	\$77.99
Rayburn	\$29,881,730	\$30,130,876	\$32,818,320	\$2,687,444	8.9%	\$2,936,590	9.8%	1,162	\$65.29
Prob. & Parole	\$81,941,722	\$79,877,762	\$90,905,043	\$11,027,281	13.8%	\$8,963,321	10.9%	N/A	\$4.45
Total	\$587,494,984	\$619,855,607	\$687,142,068	\$67,286,461	10.9%	\$99,647,084	17.0%	13,435	\$77.62

EXPENDITURE RECOMMENDATION FY 23

Total Budget = \$687,142,068

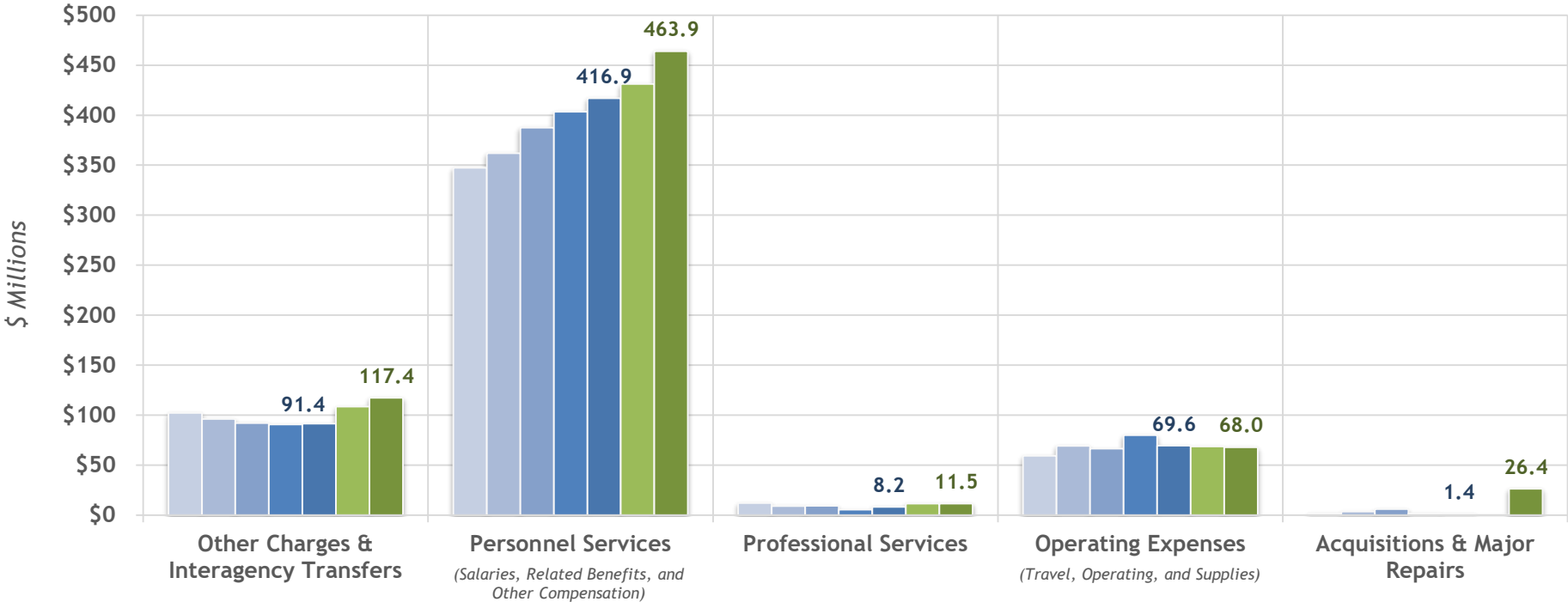
Expenditure Category		
Salaries	\$	288,428,931
Other Compensation		5,967,444
Related Benefits		169,487,855
Travel		468,381
Operating Services		19,396,698
Supplies		48,093,749
Professional Services		11,471,272
Other Charges		58,173,970
Interagency Transfers		59,226,063
Acquisitions/Repairs		26,427,705
Total	\$	687,142,068



EXPENDITURE HISTORY

Fiscal Year: Actual Expenditures Budgeted Amount

2017 2018 2019 2020 2021 2022 EOB 2023 HB1



5 Year Average Spending per Expenditure Category

\$94.5 M : 16.9%	\$383.4 M : 68.7%	\$8.8 M : 1.6%	\$68.9 M : 12.3%	\$2.8 M : <1%
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EXPENDITURE COMPARISON

Expenditure Category	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 266,186,817	\$ 270,709,778	\$ 288,428,931	\$ 17,719,153	6.5%	\$ 22,242,114	8.4%
Other Compensation	4,539,122	1,780,444	5,967,444	4,187,000	235.2%	1,428,322	31.5%
Related Benefits	146,195,670	158,757,617	169,487,855	10,730,238	6.8%	23,292,185	15.9%
Travel	874,160	468,381	468,381	0	0.0%	(405,779)	(46.4%)
Operating Services	20,288,108	19,590,974	19,396,698	(194,276)	(1.0%)	(891,410)	(4.4%)
Supplies	48,415,138	48,644,876	48,093,749	(551,127)	(1.1%)	(321,389)	(0.7%)
Professional Services	8,188,930	11,477,272	11,471,272	(6,000)	(0.1%)	3,282,342	40.1%
Other Charges	50,479,866	62,759,278	58,173,970	(4,585,308)	(7.3%)	7,694,104	15.2%
Interagency Transfers	40,907,207	45,624,471	59,226,063	13,601,592	29.8%	18,318,856	44.8%
Acquisitions/Repairs	1,419,966	42,516	26,427,705	26,385,189	62,059.4%	25,007,739	1,761.2%
Total	\$ 587,494,984	\$ 619,855,607	\$ 687,142,068	\$ 67,286,461	10.9%	\$ 99,647,084	17.0%

SIGNIFICANT EXPENDITURE CHANGES FY 23

Compared to the FY 22 Existing Operating Budget

Personnel Services	Other Charges/IAT	Acquisitions/Repairs
<ul style="list-style-type: none"> • \$14.4 M to account for the 27th pay period • \$8.2 M for overtime expenses based on a five year historical average of actual expenditures • \$5.9 M net increase for statewide standard adjustments, including market rate and related benefits adjustments, and an unclassified pay increase, offset by a decrease to account for attrition • \$4.1 M for other compensation based on a five year historical average of actual expenditures • \$624,325 for 5 additional authorized positions in Corrections Administration to implement a technology team • (\$663,010) decrease in funding and elimination of 10 vacant authorized positions within Louisiana State Penitentiary • Net \$0 change in funding moves 130 authorized positions, \$12.9 M, and 602 offenders from Louisiana State Penitentiary to Allen Correctional Center in an effort to fill vacant Correctional Security Officer positions 	<ul style="list-style-type: none"> • \$5.7 M in interagency transfers from the Governor’s Office of Homeland Security and Emergency Preparedness to pass through to the office of facility planning and control for expenses associated with rebuilding the Louisiana Correctional Institute for Women • \$2.6 M for statewide standard adjustments, such as Risk Management and the Office of Technology Services, which includes \$1.8 M for the NoteActive system • \$3.5 M for the purchase of vehicles through the Division of Administration LEAF program • (\$4.6 M) decrease for purchases made in FY 21 but not complete until FY 22 and is no longer needed 	<ul style="list-style-type: none"> • \$13.6 M for medical, warehouse and building, kitchen and classroom equipment, and repairs to buildings, overlay roads and visitor center expansion at Elayn Hunt Correctional Center • \$4.7 M for laundry, kitchen, outdoor equipment, and building and grounds repairs at Dixon Correctional Center • \$3.2 M for tactical equipment, academy and training equipment, office furniture, and a sound system for Probation and Parole • \$2.1 M for security upgrades, tactical equipment, kitchen, laundry, and outdoor equipment and repairs to floors, windows, A/C equipment, and roads at David Wade Correctional Center • \$2 M for equipment and repairs at Louisiana State Penitentiary • \$1.5 M for repair projects at the Corrections Administration campus in Baton Rouge • \$1.1 M for kitchen, medical, outdoor, and library equipment at Rayburn Correctional Center • \$1 M for equipment and repairs at Allen Correctional Center • \$634,353 for equipment and repairs at Raymond Laborde Correctional Center • \$137,201 for repairs to the gym at Louisiana Correctional Institute for Women

OTHER CHARGES/INTERAGENCY TRANSFERS

Interagency Transfers

Amount	Description
\$ 29,768,759	Office of Risk Management (ORM) fees
9,669,540	Office of Technology Services (OTS) fees
5,700,000	Facility Planning and Control for expenses associated with the LCIW rebuild
3,497,357	Division of Administration- vehicle financing payments
1,771,500	OTS- NoteActive Tracking System (CIPRIS)
1,645,114	Miscellaneous IAT expenditures
1,598,964	Civil Service fees
1,198,833	Office of Technology Services (OTS) - Telecommunications
609,398	LSU Healthcare Services Division for offender medical care
511,699	Office of State Procurement (OSP) fees
428,572	LSU/HSC Medical Contract Services- Hepatitis C
416,058	Rent and Maintenance in State Owned Buildings
393,693	Workforce Commission- Unemployment and legal fees
338,818	Uniform Payroll System (UPS) fees
322,620	Utility payments to East Louisiana State Hospital

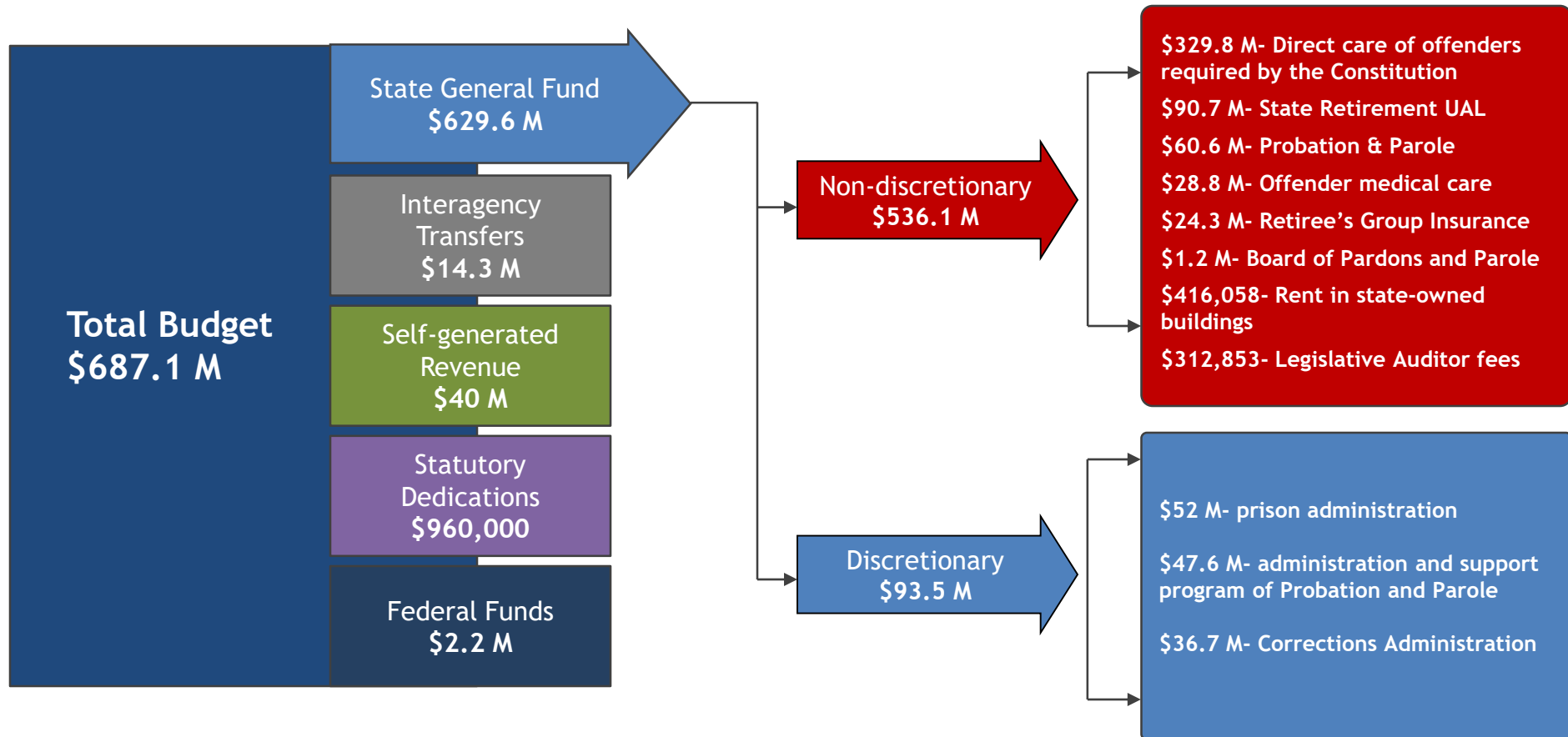
Amount	Description
\$ 312,853	Legislative Auditor fees
226,109	Rent and maintenance in P&P field offices
202,875	Disability Medicaid Program
134,064	Office of Risk Management fees for the closed Phelps Correctional Center
120,681	Capitol Police fees
91,811	Comprehensive Public Training Program (CPTP) fees
82,158	Division of Administration- printing services
63,720	Office of State Police- user fee for radio system
53,865	Expenditures associated with grants (Co-occurring disorder, COPS, etc.)
32,742	Division of Administration - Commodities and services
18,189	Department of Environmental Quality (DEQ) - Safe Water fee
14,349	Office of State Police- Automotive maintenance and repair fees
1,722	State Treasury fees
\$59,226,063	Total Interagency Transfers

OTHER CHARGES/INTERAGENCY TRANSFERS

Other Charges

Amount	Description
\$ 34,203,931	Funding for the delivery of healthcare services to offenders
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 (JRI) grant.
700,000	Expenditures associated with the Louisiana Opioid State Targeted Response Grant
475,269	Grants from LCTCS to hire contract teacher aides
411,327	Grants from LA Dept. of Education for education supplies
300,000	Funding for substance abuse treatment in Probation and Parole
288,970	Per diem payments for the care of offenders at Winn Correctional
218,909	Residential Substance Abuse Treatment (RSAT) grant from LCLE for treatment at Hunt
198,539	Certified Treatment and Rehabilitation Program (CTRP) expansions
75,000	Discharge pay for released offenders
68,066	State Criminal Alien Assistance Program (SCAAP) federal grant
68,030	Federal grants- disorder treatment, child predator program, 2nd Chance Act
\$ 58,173,970	Total Other Charges

DISCRETIONARY EXPENSES FY 23

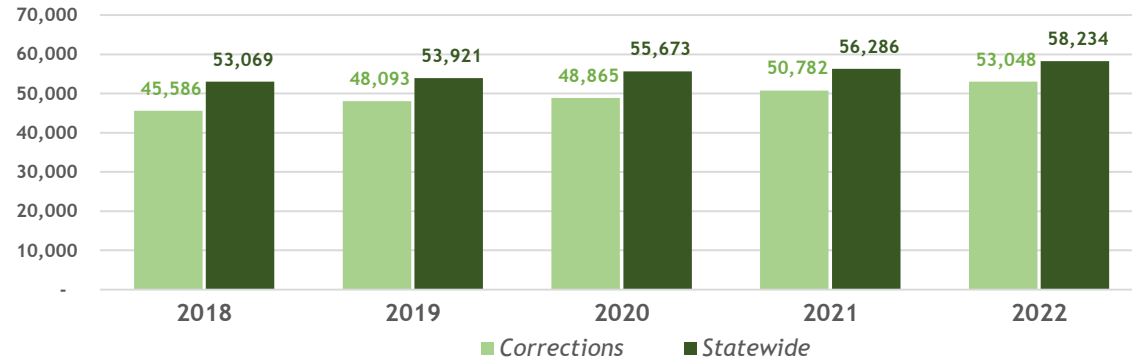


PERSONNEL INFORMATION

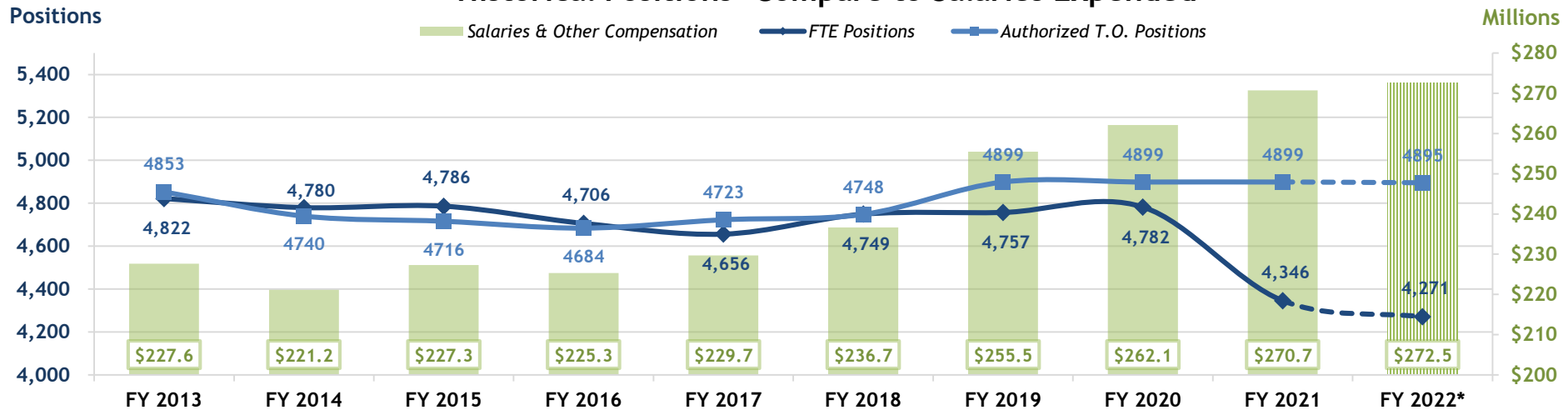
FY 2023 Recommended Positions

4,890	Total Authorized T.O. Positions (4,817 Classified, 73 Unclassified)
0	Authorized Other Charges Positions
23	Non-T.O. FTE Positions
762	Vacant Positions (January 3, 2022)
(5)	Vacancies eliminated

Historical Average Salary



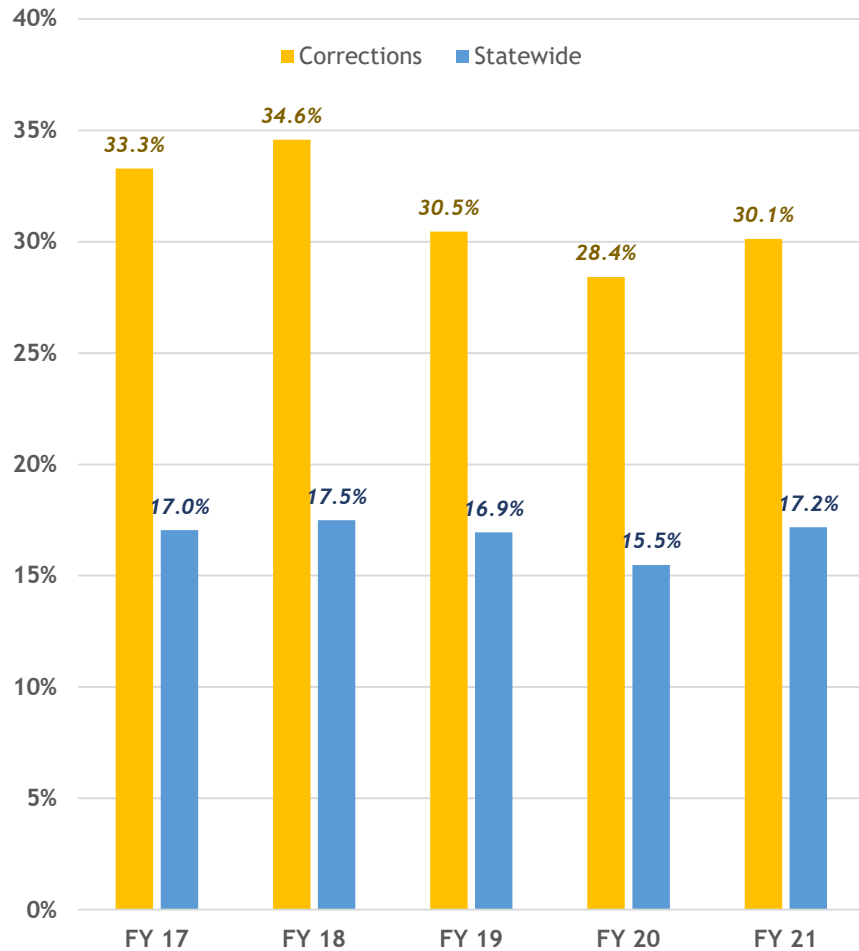
Historical Positions¹ Compare to Salaries Expended



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

* Existing Operating Budget on 12/11/21

TURNOVER HISTORY



Top Positions Vacated FY 2021

Position	Number of Employees	Voluntary Separations	Involuntary Separations	Turnover Rate
Corrections Sergeant	517	312	128	85%
Corrections Cadet	157	178	155	212%
Corrections Sergeant- Master	1109	155	21	15.9%
Corrections Lieutenant	288	37	0	12.9%
Licensed Practical Nurse 3	93	25	3	30%

SCHEDULE 20-923 CORRECTIONS DEBT SERVICE

Means of Finance	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change from Existing Operating Budget to HB1	
SGF	\$2,477,956	\$5,157,520	\$4,305,815	(\$851,705)	(16.5%)
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	\$2,477,956	\$5,157,520	\$4,305,815	(\$851,705)	(16.5%)

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
 - Secure juvenile housing facility in Monroe
 - Bonds totaling \$31,683,599 were sold in FY 21
 - The annual bond payment will be \$1,585,250
 - The final payment of the bond is scheduled for 2041

The **(\$851,705)** decrease from FY 22 to FY 23 consists of the following adjustments:

- \$43,545 - 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
- \$1.6 M for the debt service payment for OJJ's Swanson Center for Youth in Monroe
- **(\$2.5 M)** decrease in funding for the Steve Hoyle Rehabilitation Center as a result of the completion of the bond payments

FY 23 principal and interest payments are expected to be:

- \$2.7 M for the ESCO contract
- \$1.6 M OJJ 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, Transitional Work Program, and Local Reentry Services, and houses the Criminal Justice Reinvestment Initiative funding. The daily rate for local housing program is **\$26.39**.
- **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	FY21	FY22	FY23	Change		Change	
	Actual Expenditures	Existing Operating Budget 12/1/21	HB1 Budget	Existing Operating Budget to HB1		Actual Expenditures to HB1	
SGF	\$ 90,928,813	\$ 179,614,225	\$ 176,910,114	\$ (2,704,111)	(1.5%)	\$ 85,981,301	94.6%
IAT	65,817,885	0	0	0	0.0%	(65,817,885)	(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	\$ 156,746,698	\$ 179,614,225	\$ 176,910,114	\$ (2,704,111)	(1.5%)	\$ 20,163,416	12.9%

Significant funding changes compared to the FY 22 Existing Operating Budget

State General Fund

- **(\$1.5 M)** decrease to align local housing payments to projected offender population, the projected population for FY 23 is 12,678
- **(\$1.2 M)** decrease to align transitional work program payments to projected participating population, the projected population for FY 23 is 2,065

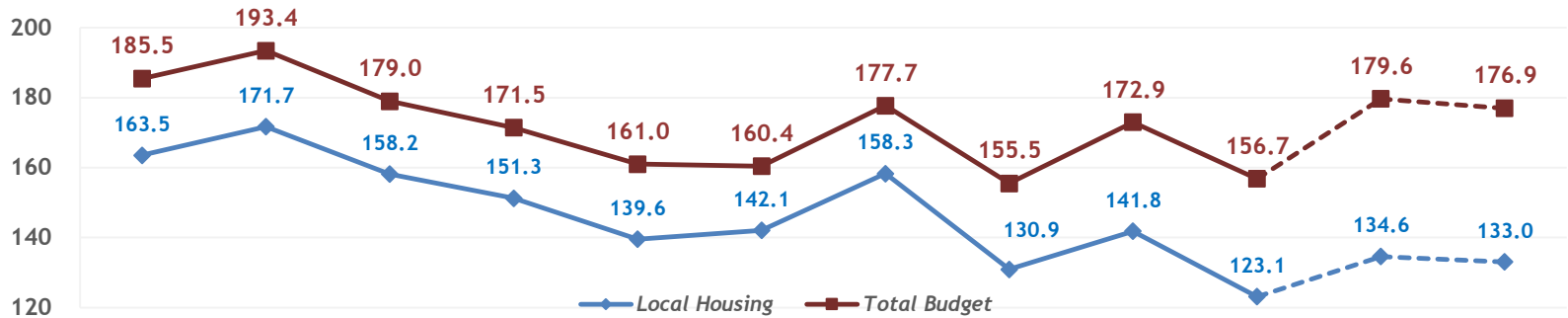
SCHEDULE 20-451- LOCAL HOUSING OF STATE ADULT OFFENDERS

Program	FY21	FY22	FY23	Change		Change	
	Actual Expenditures	Existing Operating Budget 12/1/21	HB1 Budget	Existing Operating Budget to HB1		Actual Expenditures to HB1	
Local Housing of Adult Offenders	\$ 123,094,168	\$ 134,559,077	\$ 133,013,681	\$ (1,545,396)	(1.1%)	\$ 9,919,513	8.1%
Transitional Work Program	8,807,128	12,235,388	11,076,673	(1,158,715)	(9.5%)	2,269,545	25.8%
Local Reentry Services	6,038,651	6,649,992	6,649,992	0	0.0%	611,341	10.1%
Criminal Justice Reinvestment Initiative	18,806,751	26,169,768	26,169,768	0	0.0%	7,363,017	39.2%
Total	\$ 156,746,698	\$ 179,614,225	\$ 176,910,114	\$ (2,704,111)	(1.5%)	\$ 20,163,416	12.9%

The Local Housing of State Adult Offenders has four programs:

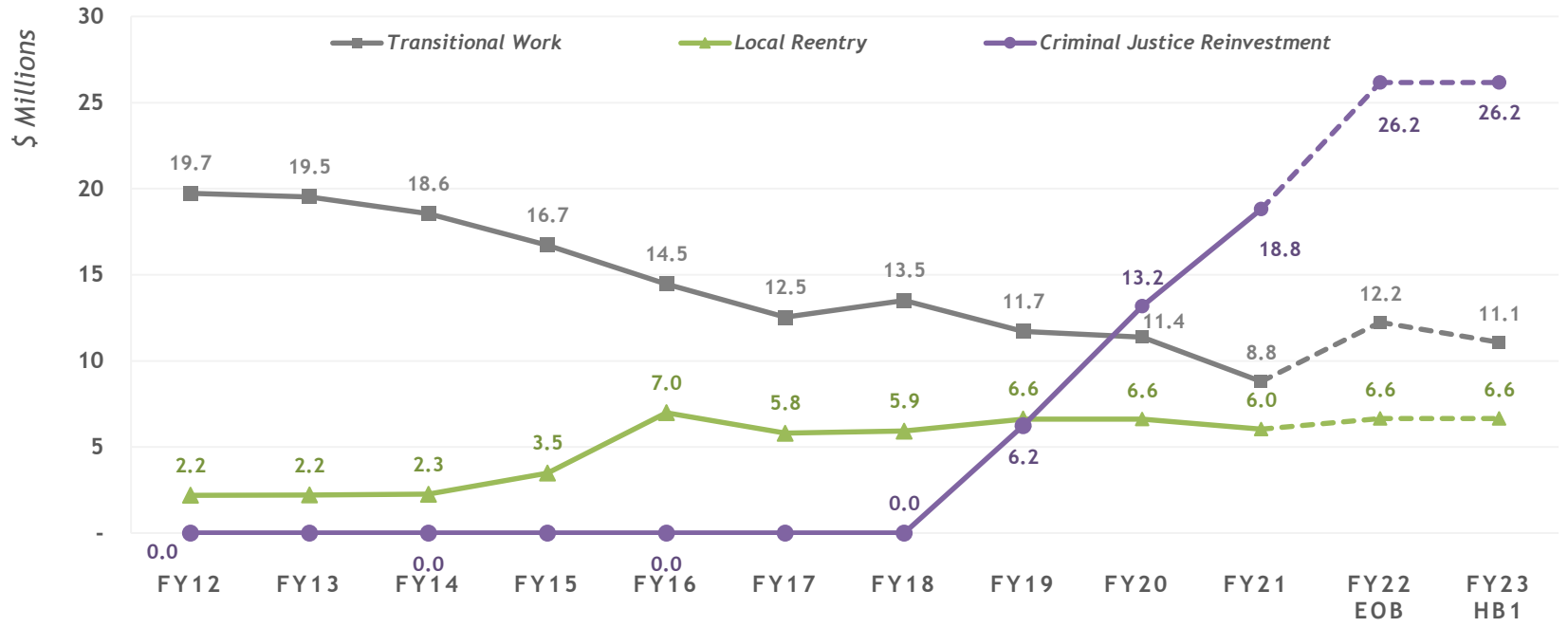
1. Local housing of adult offenders program utilizes parish and local prisons for housing offenders who have been committed to the state's custody and are awaiting transfer to Corrections Services or release from their sentence
2. Local reentry services program provides pre-release education and transition services to state offenders housed in local jails through 12 reentry centers
3. Transitional work program provides housing, recreation, and treatment activities aimed at resocialization, as well as employment opportunities as a condition of pre-release
4. Criminal justice reinvestment initiative utilizes savings from the release of offenders as a result of criminal justice reform to provide expanded recidivism reduction programming and treatment services by investing in reentry services, community supervision, education and vocational training, and transitional work programs through parish jails and local facilities

LOCAL HOUSING HISTORICAL SPENDING



10 Year Spending Change

- Total (1.85%)
- Local Housing (3.1%)
- TWP (8.6%)
- Reentry 11.9%



SUPPLEMENTAL FUNDING REQUEST FOR FY 22

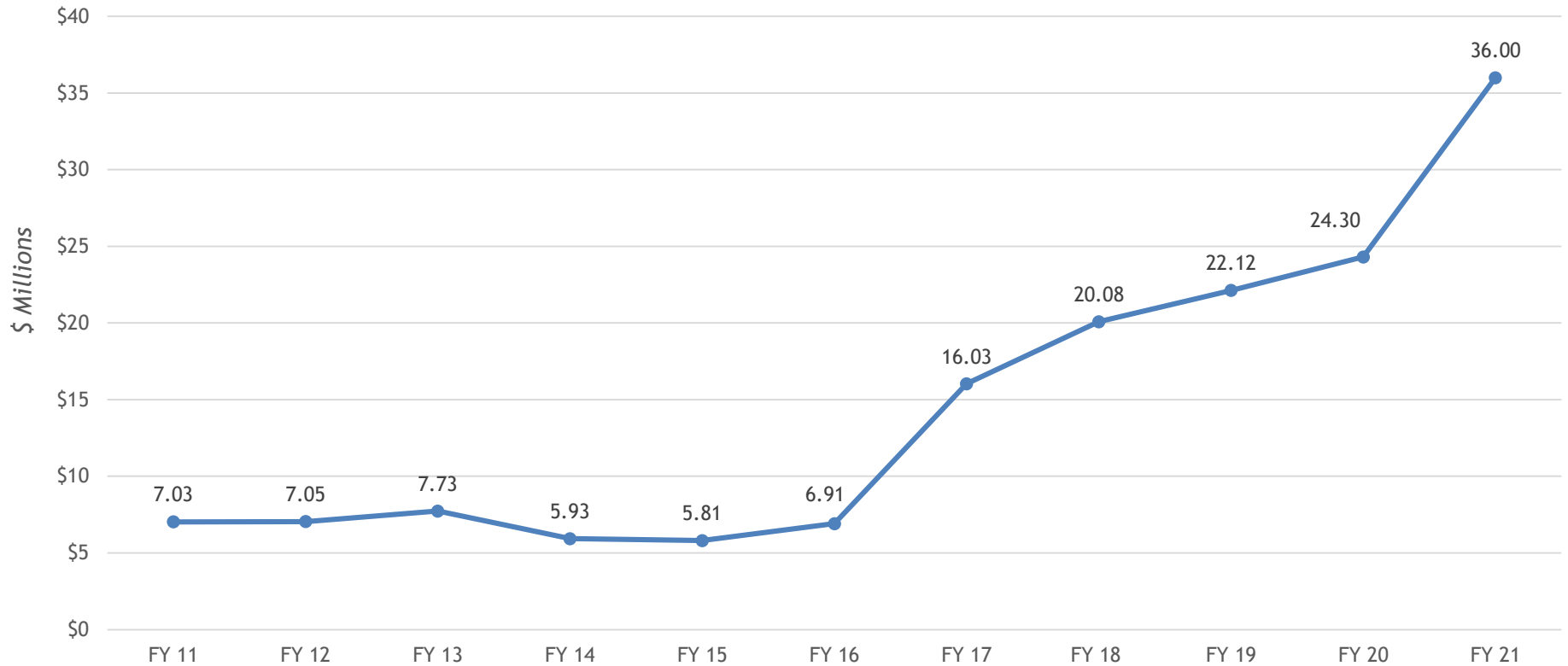
Agency Name	FY 20-21 Actual Expenditures	FY 21-22 Existing Operating Budget	Change from FY 21 to FY 22	FY 22 Supplemental Request	Purpose (per the department)
IT Projects	N/A	N/A	N/A	\$4,887,225	\$4.0 M funding for CIPRIS (offender management system); \$387,225 for NoteActive
Admin	\$98,039,231	\$105,697,054	\$7,657,823	\$0	Net \$0 request, aligns funds among programs
LSP/Angola	\$150,121,852	\$167,611,556	\$17,489,704	\$0	Net \$0 request, aligns funds among programs
Laborde	\$34,181,491	\$35,788,407	\$1,606,916	\$225,000	Fees and self-generated funds budget authority needed for canteen purchases
LCIW	\$26,634,482	\$27,834,600	\$1,200,118	\$1,386,000	Utilities and overtime
Winn	\$229,386	\$689,916	\$460,530	\$0	No request
Allen	\$16,277,669	\$17,055,395	\$777,726	\$825,000	Overtime and related benefits
DCI	\$51,782,459	\$51,417,452	(\$365,007)	\$2,018,000	Overtime
Hunt	\$65,456,904	\$71,092,198	\$5,635,294	\$325,000	Fees and self-generated funds budget authority needed for canteen purchases
Wade	\$32,948,058	\$32,660,391	(\$287,667)	\$1,405,000	Utilities and overtime
Rayburn	\$29,881,730	\$30,130,876	\$249,146	\$2,085,000	Utilities, overtime and fees and self-generated revenue funds budget authority needed for canteen purchases
Prob. & Parole	\$81,941,722	\$79,877,762	(\$2,063,960)	\$5,062,000	Overtime, job appointments, related benefits, and LEAF vehicle payments
Local Housing	\$156,746,698	\$179,614,225	\$22,867,527	(\$13,047,000)	Projected savings in local housing and transitional work programs
Total	\$744,241,682	\$799,469,832	\$55,228,150	\$5,171,225	

Summary of major requests in Corrections Services:

- \$8.4 M for overtime
- \$1.1 M for other compensation
- \$2.5 M for utility payments
- Local Housing of State Adult Offenders reductions:
 - (\$9 M) reduction in the local housing program- the appropriated budget was built on a projection of 12,838 offenders; the latest projections show 11,584 offenders in the local housing program
 - (\$4 M) reduction in the transitional work program- the appropriated budget was built on a projection of 2,289 offenders in the program; the latest projections show 1,546 in the transitional work program

CORRECTIONS OVERTIME EXPENDITURES

Historical Overtime Expenditures



Source: Department of Corrections

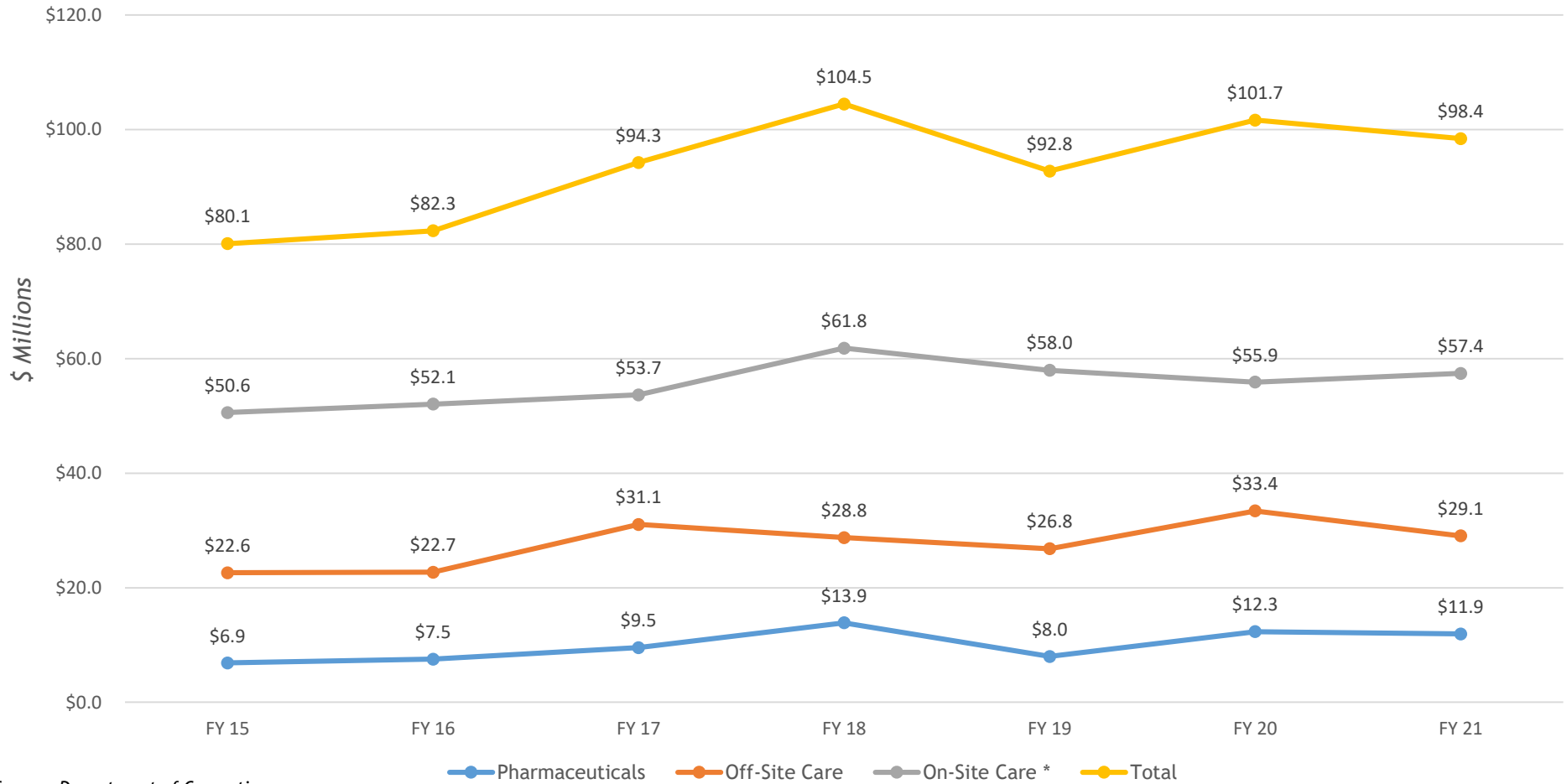
CRIMINAL JUSTICE REINVESTMENT INITIATIVE

Year	Total Savings	30% to SGF	20% to OJJ	50% savings remain with DOC		
				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	\$1,050,903	\$788,177	\$525,451	\$1,313,628
FY 21	\$2,127,536	\$638,261	\$425,507	\$319,130	\$212,754	\$531,884
Total Recurring	\$37,385,382	\$11,215,615	\$5,490,094	\$6,339,987	\$4,226,658	\$10,566,645

- 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.
- 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

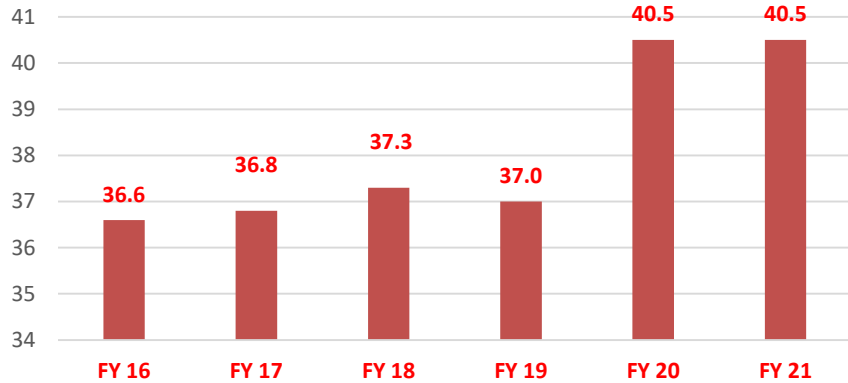


Source: Department of Corrections

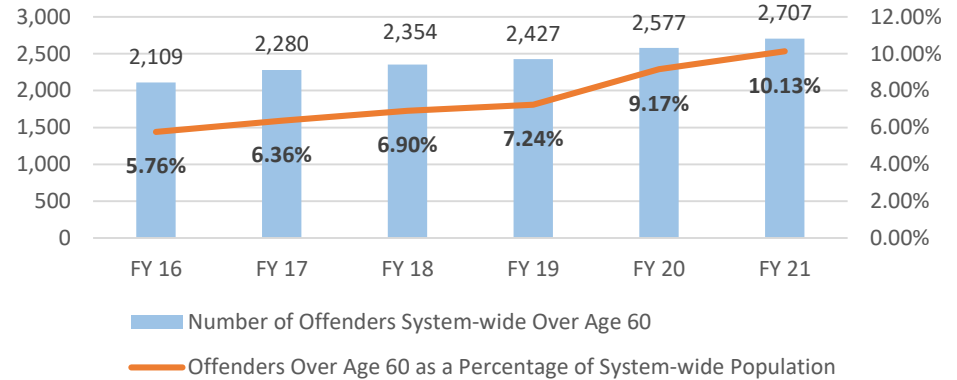
* Includes mental health care costs

COST DRIVERS/MEDICAL COSTS

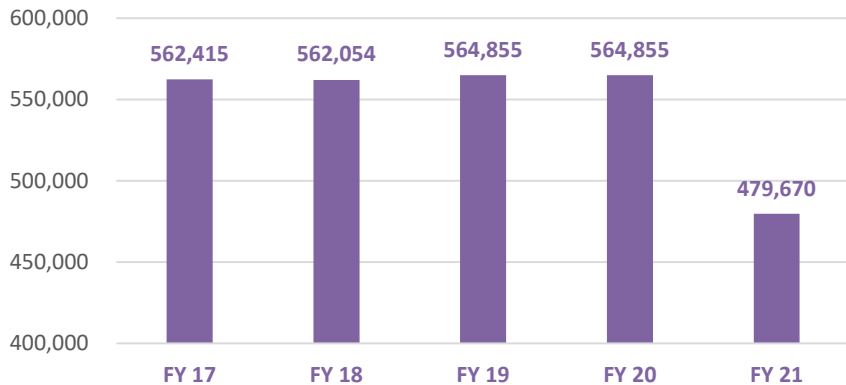
Average Age of Offenders System-wide



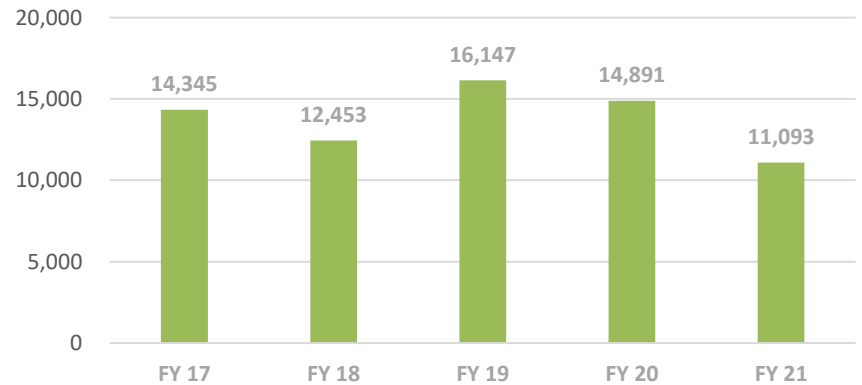
Number of Offenders System-wide Over Age 60



Number of Prescriptions



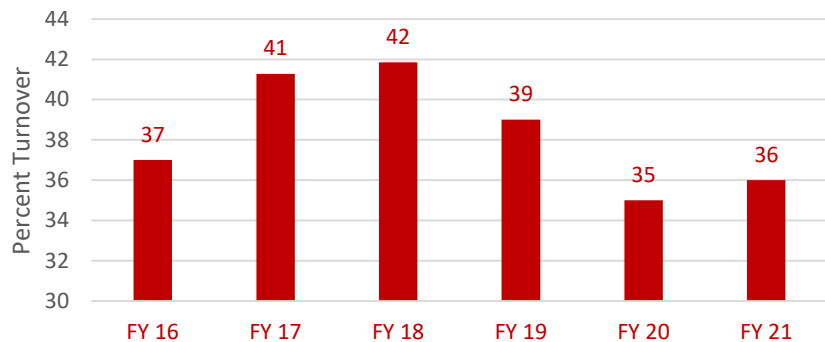
Number of Off Site Specialist Visits



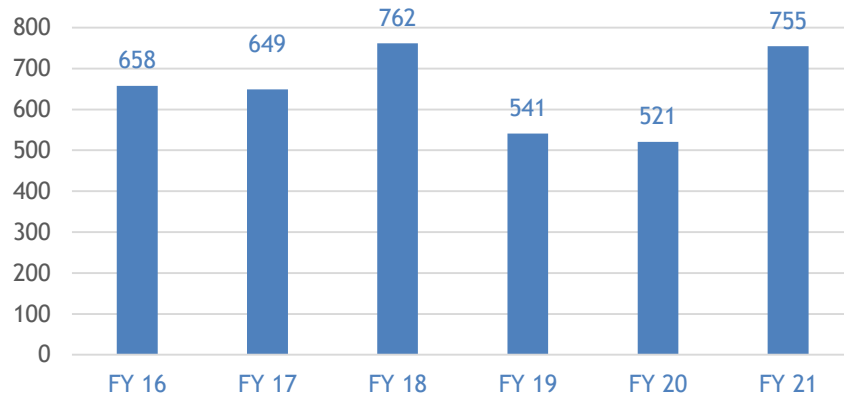
Source: Department of Corrections

COST DRIVERS/CORRECTIONAL SECURITY OFFICERS

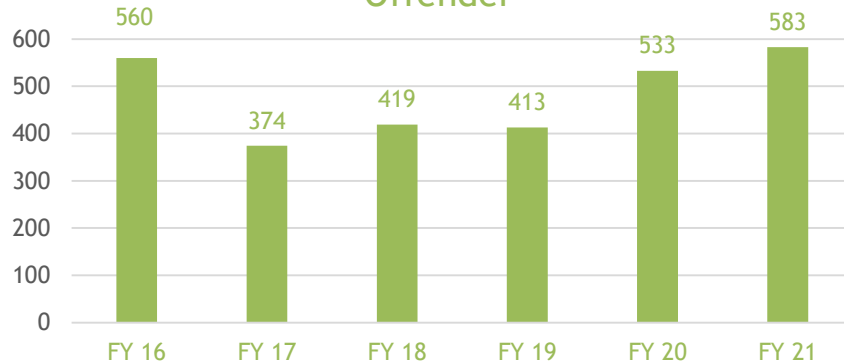
Correctional Security Officer Turnover Rate



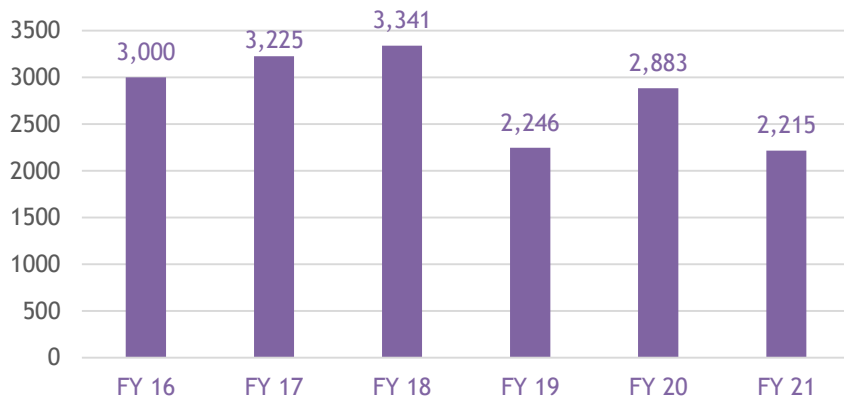
Number of Assaults- Offender on Staff



Number of Assaults- Offender on Offender

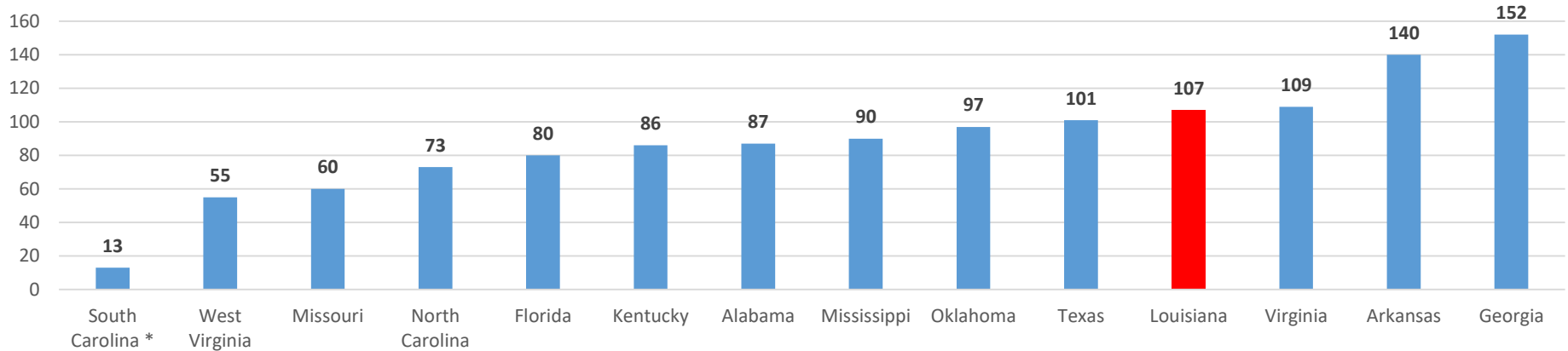


Number of Sex Offenses



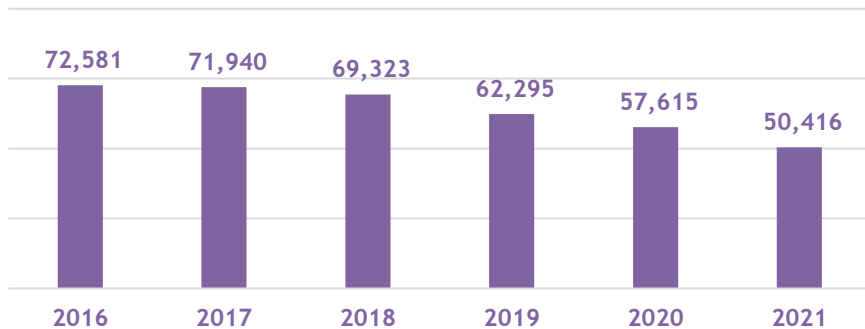
PROBATION AND PAROLE CASELOADS

Caseload per Agent among the Southern States FY 20

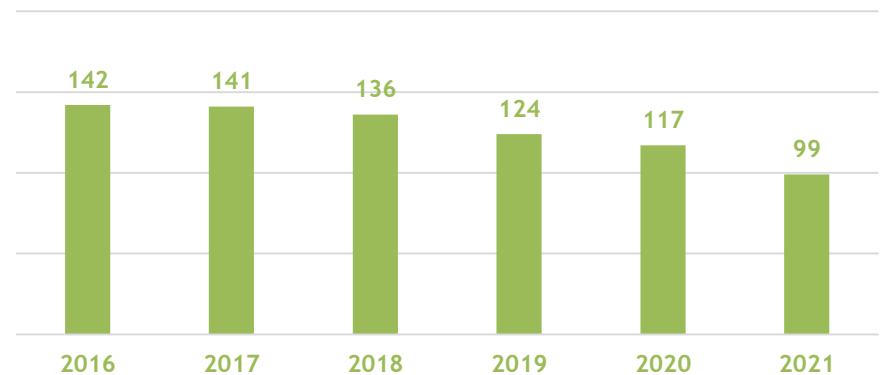


• South Carolina only reported caseload data for Intensive Supervision Services

Number of Offenders Supervised by Probation and Parole

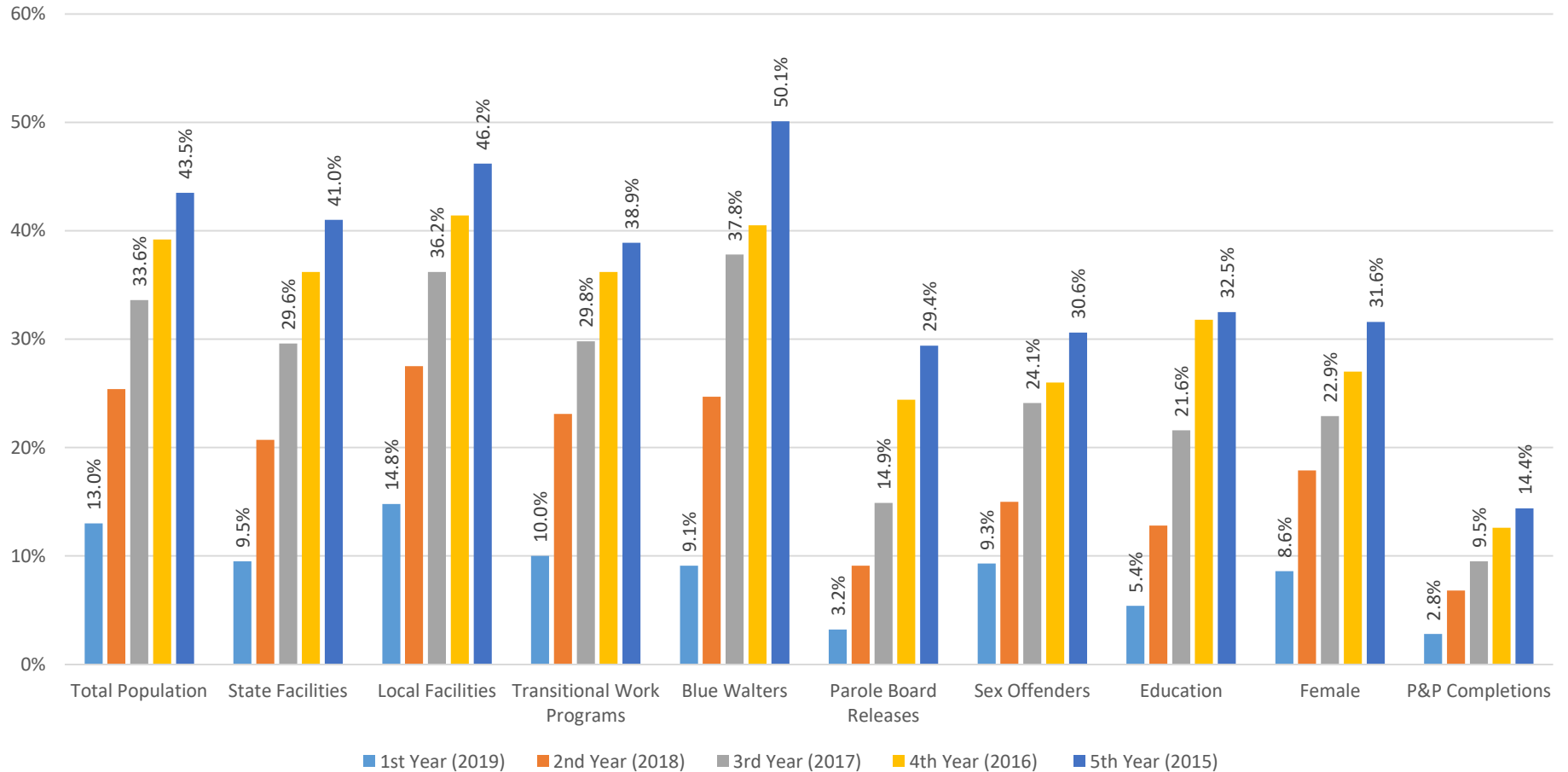


Average Caseload per P&P Officer



Source: Dept. of Corrections and LaPAS, 2020 LFO report to the Southern Legislative Conference

LOUISIANA RECIDIVISM RATES



Source: 2020 Department of Corrections Briefing Book

DEPARTMENT CONTACTS



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DEPARTMENT OVERVIEW

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 5,080



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 1,474 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

SUPPLEMENTAL FUNDING HISTORY

Corrections Services

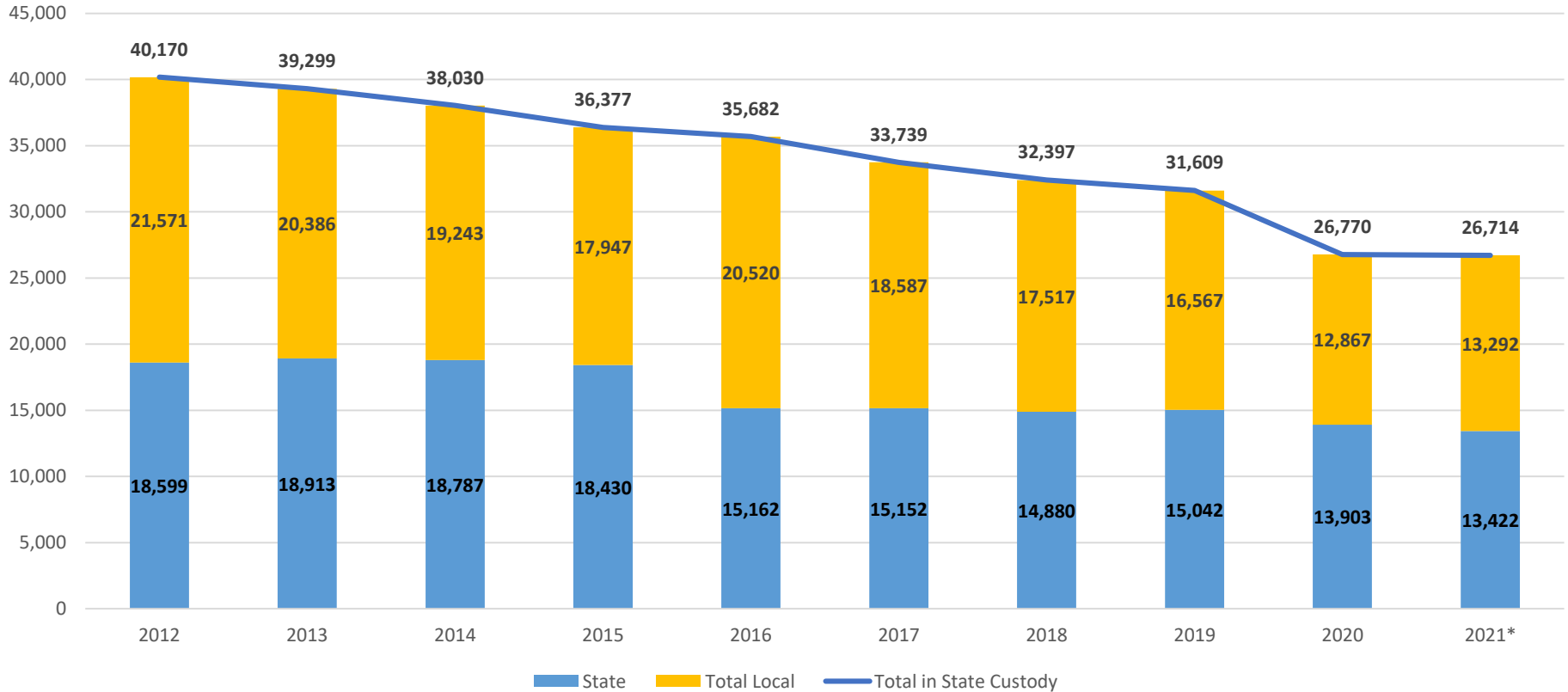
Fiscal Year	Supplemental Funding Bill (State General Fund)	Final Budget- Total MOF (includes supplemental)	Actual Expenditures	Budget remaining at year end
2012	\$1,852,795	\$495,566,240	\$485,997,999	\$9,568,241
2013	\$6,341,969	\$471,119,689	\$463,593,178	\$7,526,511
2014	\$3,020,855	\$496,134,606	\$476,210,572	\$19,924,034
2015	\$1,600,136	\$530,504,635	\$508,955,146	\$21,549,489
2016	\$2,770,046	\$511,807,570	\$506,128,615	\$5,678,955
2017	\$12,836,737	\$534,743,078	\$522,446,772	\$12,296,306
2018	\$12,144,187	\$566,495,081	\$540,036,262	\$26,458,819
2019	\$18,290,000	\$589,755,367	\$560,953,392	\$28,801,975
2020	\$18,412,412	\$609,987,153	\$580,846,020	\$29,141,133
2021	\$38,748,886	\$615,555,414	\$587,494,984	\$28,060,430

Local Housing of State Adult Offenders

2011	\$3,289,591	\$184,913,632	\$183,522,795	\$1,390,837
2012	(\$500,000)	\$185,598,910	\$185,461,601	\$137,309
2013	\$15,112,041	\$193,659,390	\$193,438,945	\$220,445
2014	\$8,754,087	\$179,605,796	\$178,998,466	\$607,330
2015	\$2,556,205	\$172,092,222	\$171,459,269	\$632,953
2016	\$2,556,205	\$163,742,203	\$161,018,795	\$2,723,408
2017	\$9,486,417	\$166,491,055	\$160,419,216	\$6,071,839
2018	\$9,486,417	\$184,687,377	\$177,715,919	\$6,971,458
2019	\$1,049,839	\$176,885,680	\$155,501,442	\$21,384,238
2020	\$8,649,894	\$183,050,937	\$172,922,132	\$10,128,805
2021	\$27,417,000	\$160,281,562	\$156,746,698	\$3,534,864

STATE AND LOCAL HOUSING

State vs. Local Housing
Count at the end of December each year

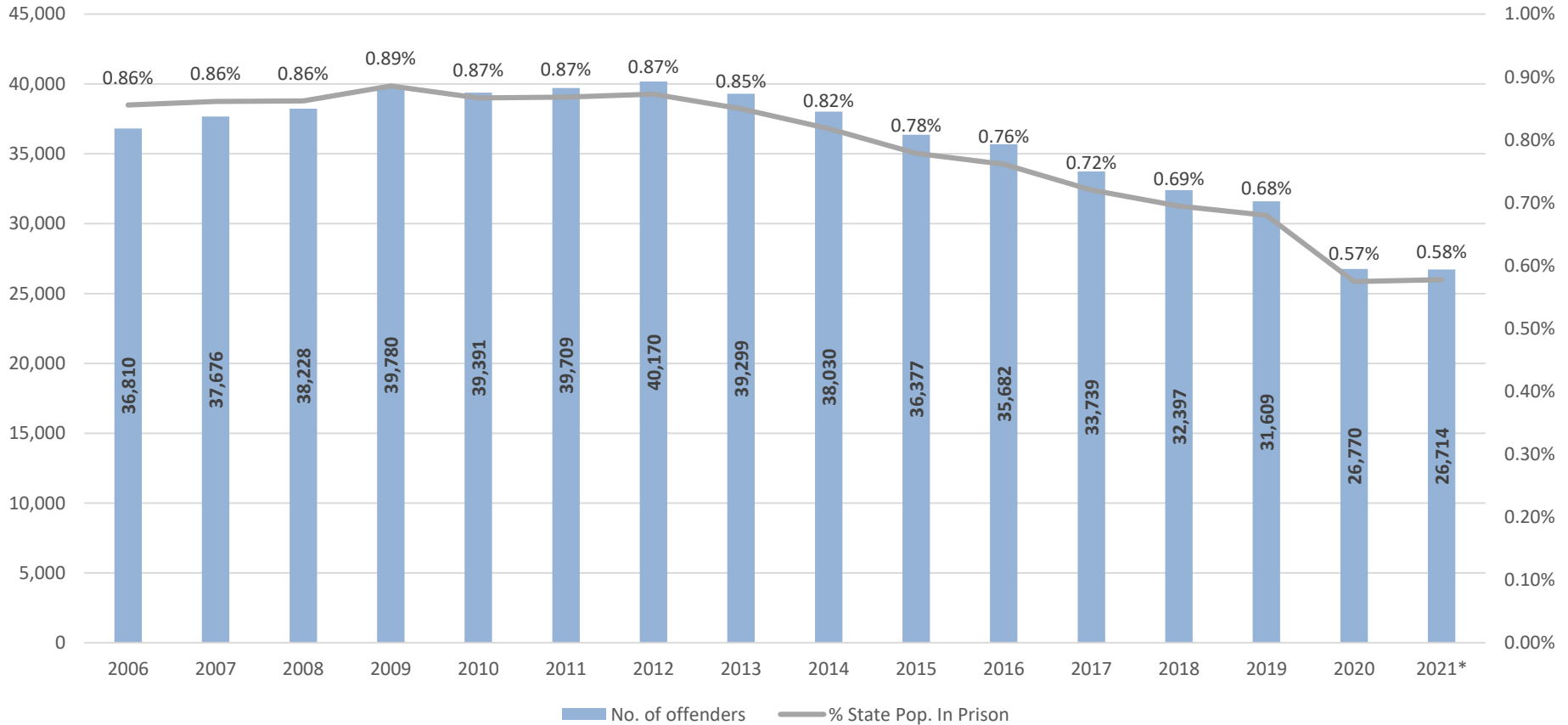


Source: 2021 Department of Corrections Briefing Book

2021 actual count at the end of June

15 YEAR OFFENDER HISTORY

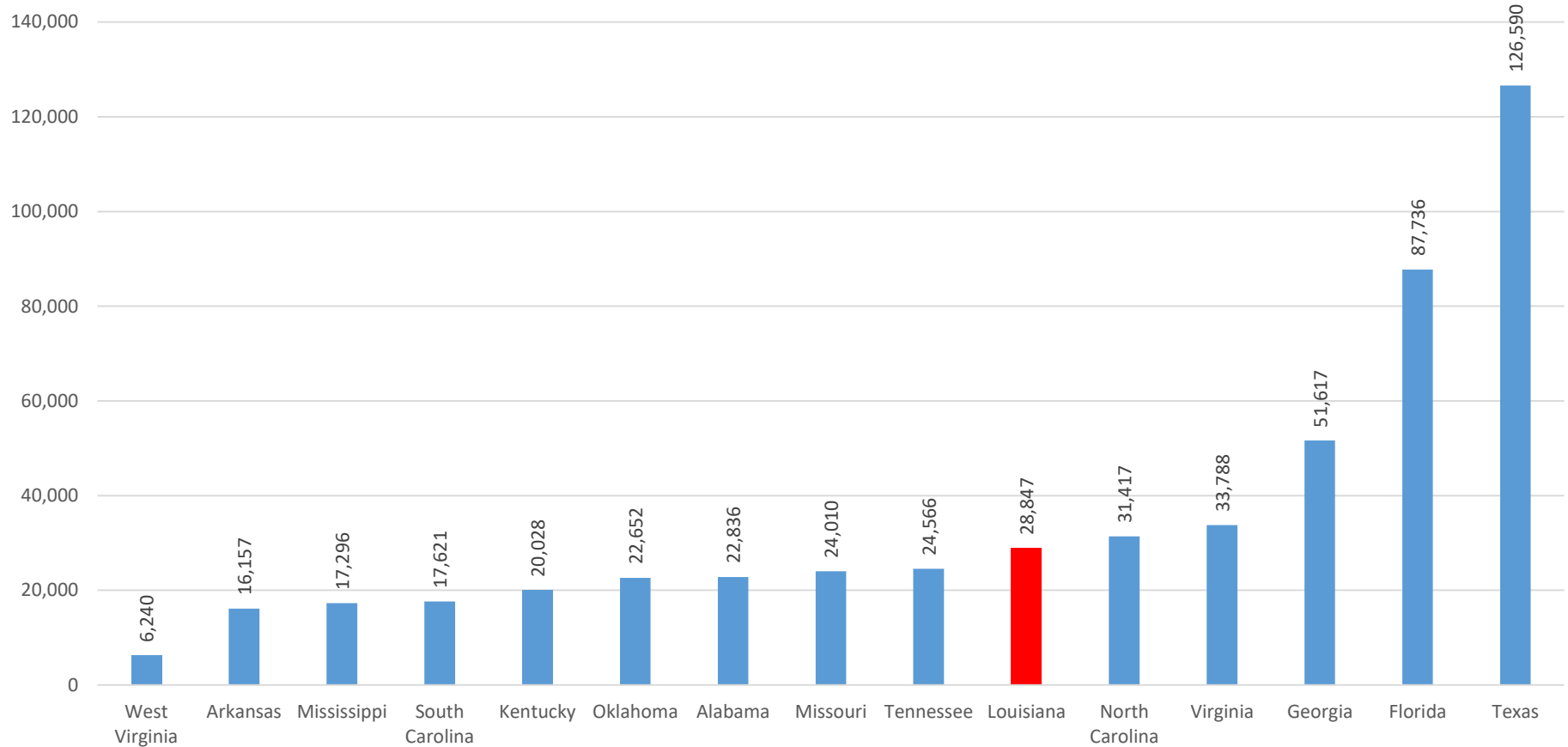
Prison Population as a Percent of State Population



Source: 2021 Department of Corrections Briefing Book

2020 SOUTHERN REGION STATE INMATE POPULATION

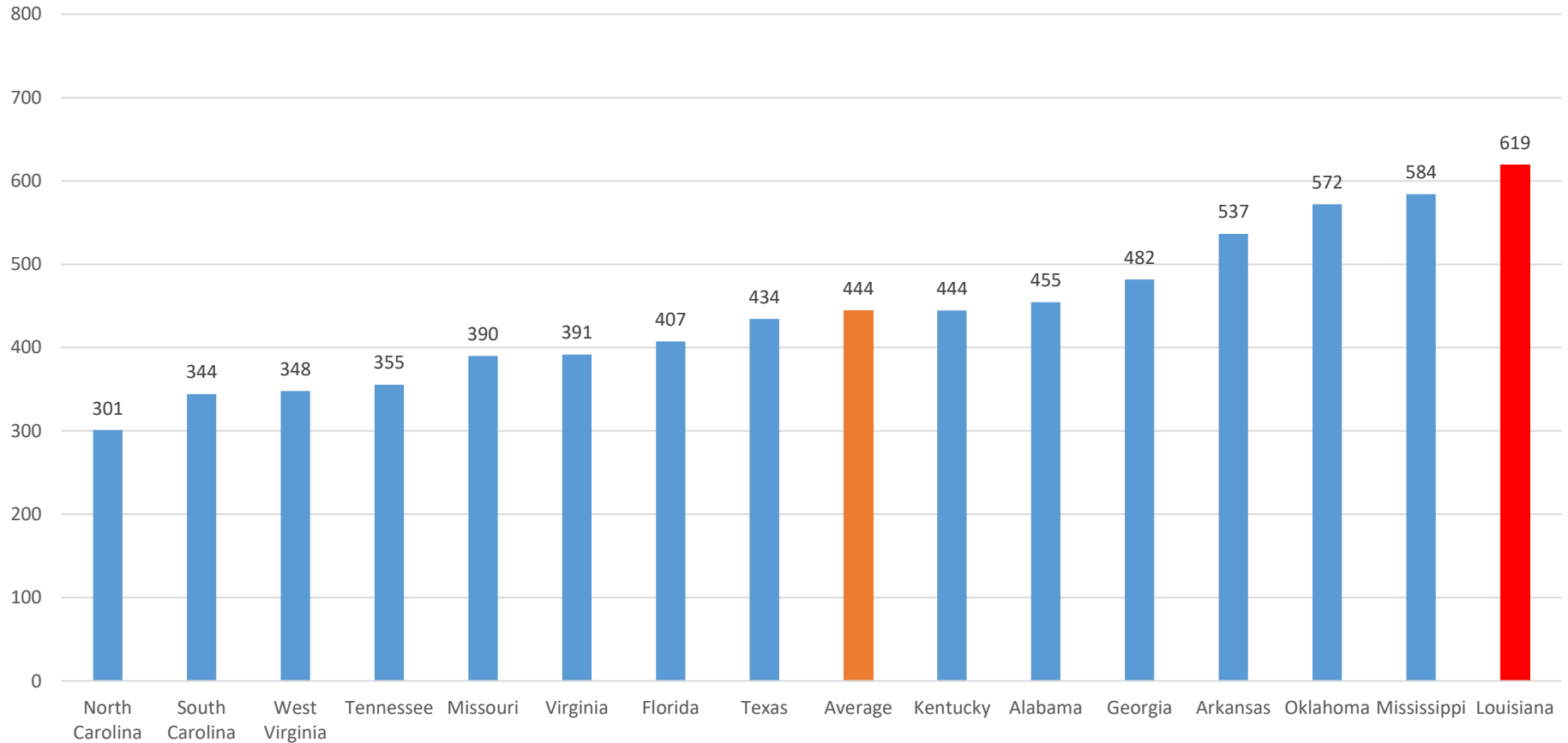
Adult Inmates Housed in State and Local Correctional Facilities as of July 1, 2020



Source: 2020 LFO report to the Southern Legislative Conference

2020 SOUTHERN REGION STATE INMATE POPULATION PER 100,000

State Inmate Population per 100,000



Source: 2020 LFO report to the Southern Legislative Conference