

Representative Jack McFarland
Chairman



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Vice Chairman

Fiscal Year 2025 Executive Budget Review

DEPARTMENT OF CORRECTIONS

House Committee on Appropriations
House Fiscal Division

March 6, 2024

Budget Analyst: Zion Wilson

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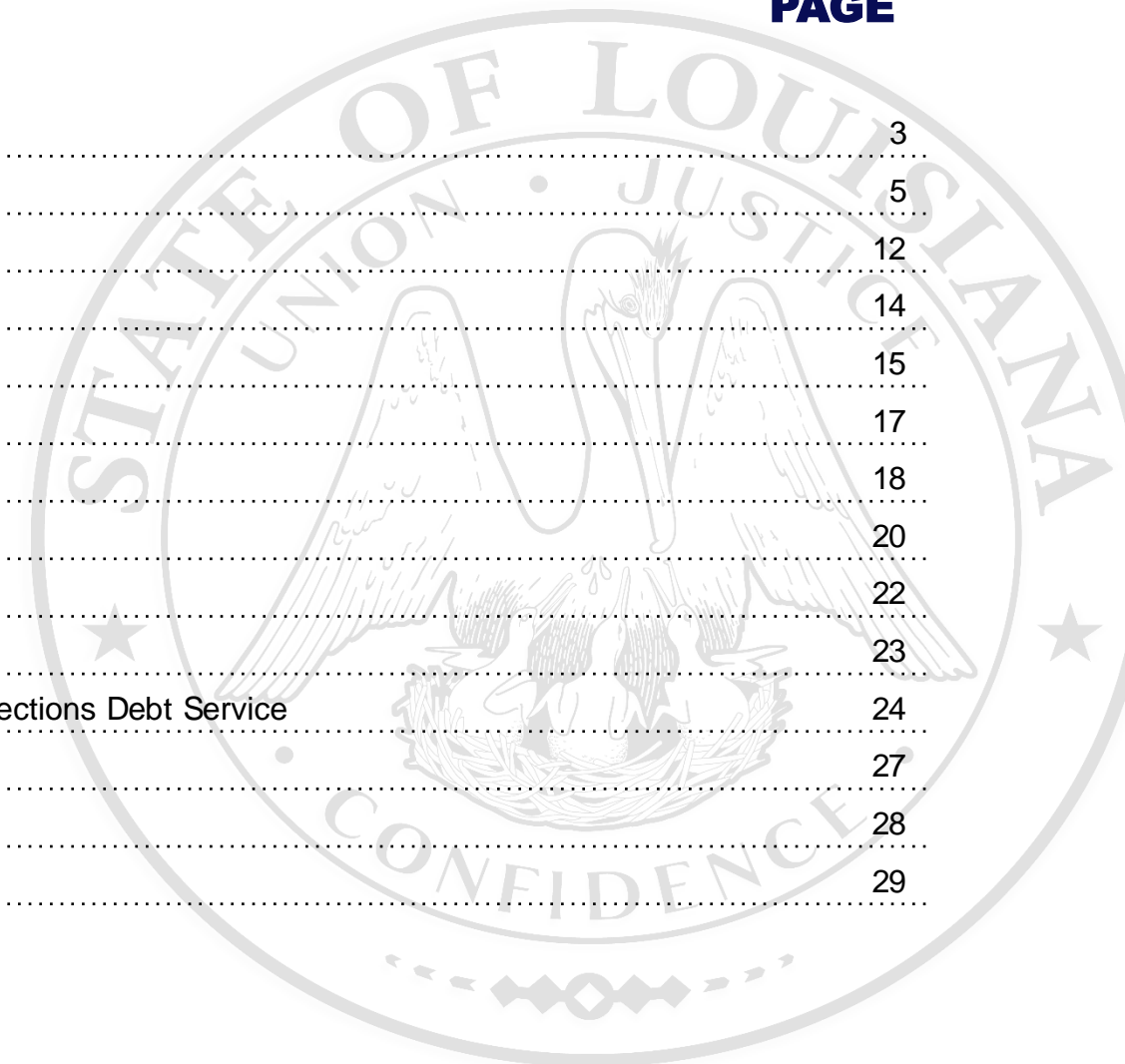
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All data and figures were obtained from the governor's Fiscal Year 2024-2025 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2024 Regular Session, unless otherwise noted.

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

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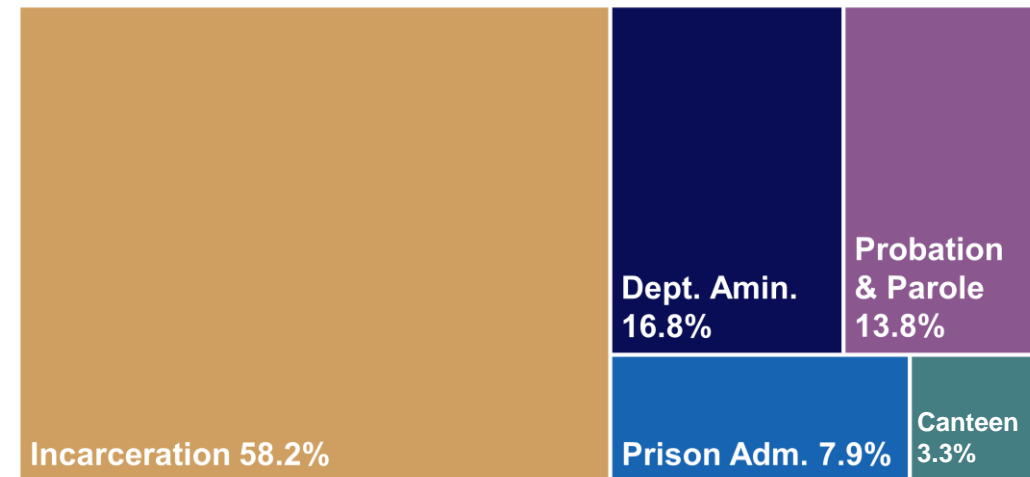
FY 25 BUDGET RECOMMENDATION

Total Funding = \$774,786,957

Means of Finance		
State General Fund	\$	717,013,720
Interagency Transfers		16,400,129
Fees & Self-generated		35,800,462
Statutory Dedications		960,000
Federal Funds		4,612,646
Total	\$	774,786,957

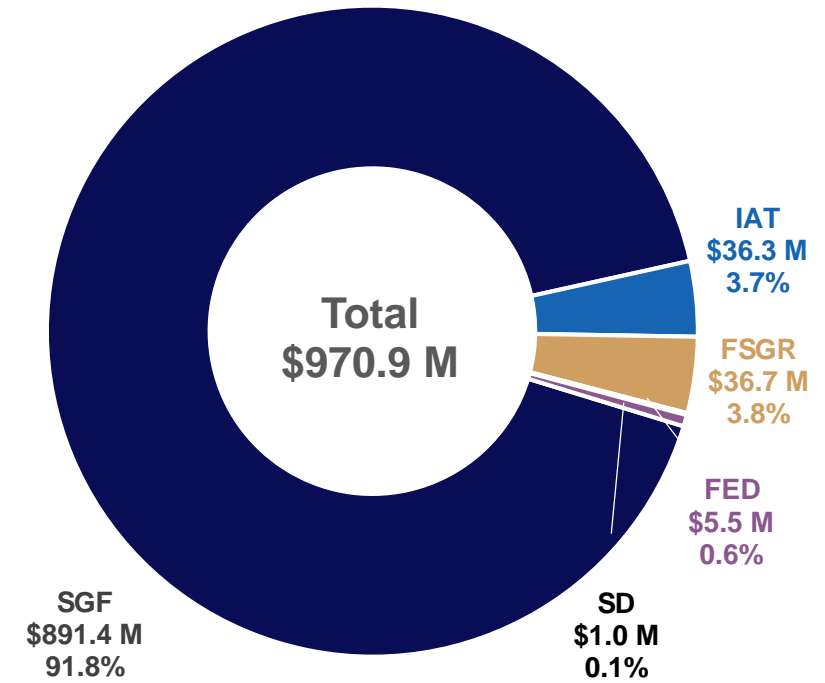
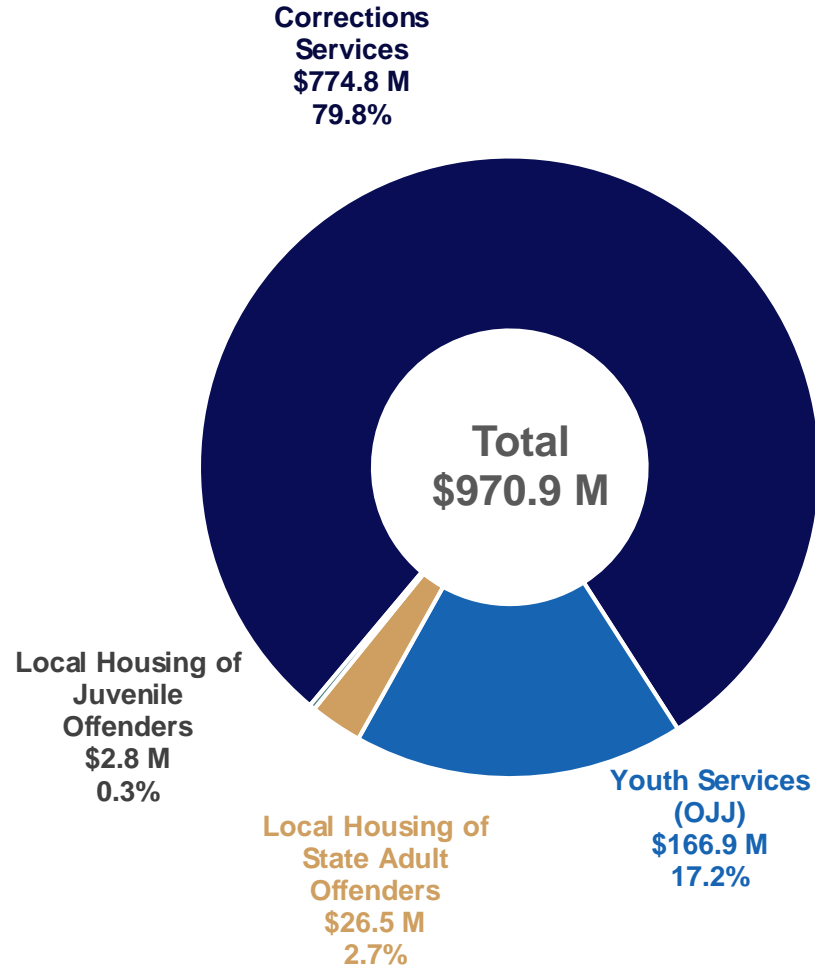


Program Funding & Authorized Positions			
		<i>Amount</i>	<i>Positions</i>
Dept. Administration	\$	116,880,155	239
Prison Administration		56,340,476	90
Incarceration		476,188,110	3,766
Auxiliary/Canteen		23,044,669	42
Probation & Parole		102,333,547	753
Total	\$	774,786,957	4,890



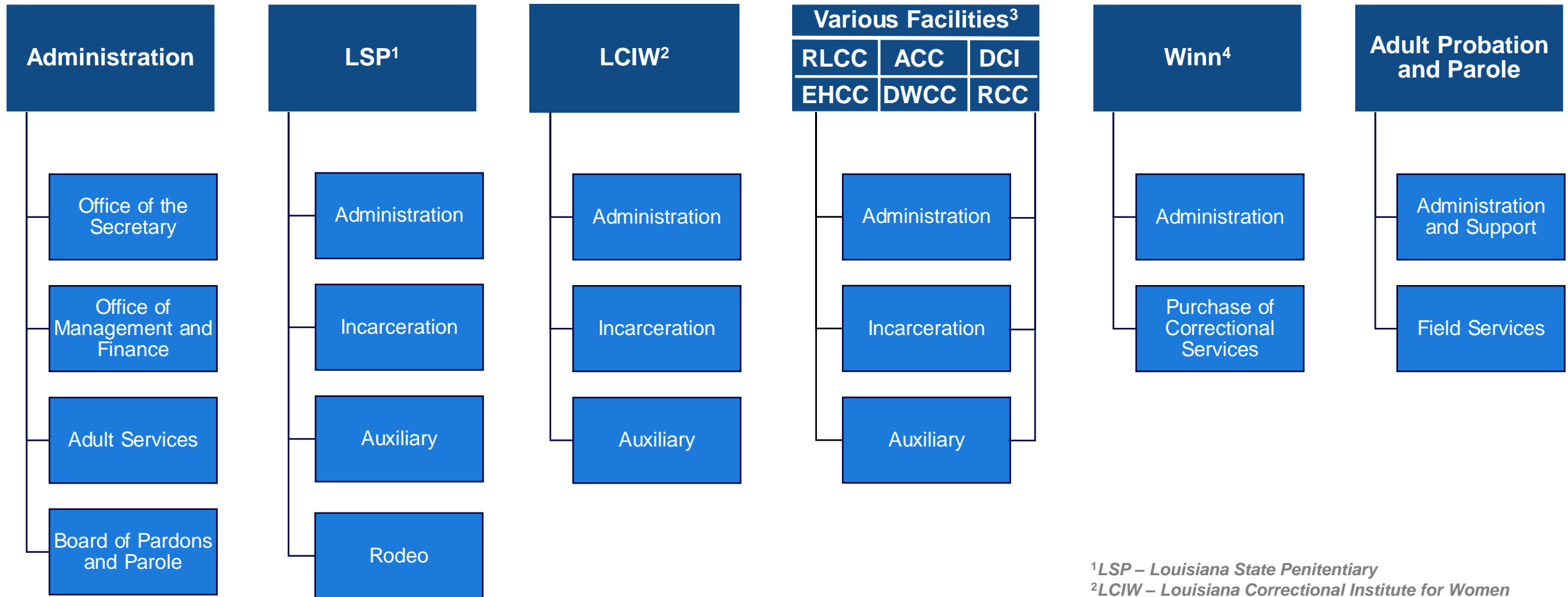
FY 25 BUDGET RECOMMENDATION

Total State Correctional Costs Adult and Juvenile Combined



DEPARTMENT ORGANIZATION

Each facility represents as an individual agency/budget unit



¹LSP – Louisiana State Penitentiary
²LCIW – Louisiana Correctional Institute for Women
³RLCC – Raymond Laborde Correctional Center
³ACC – Allen Correctional Center
³DCI – Dixon Correctional Institute
³EHCC – Elayn Hunt Correctional Center
³DWCC – David Wade Correctional Center
³RCC – B.B. “Sixty” Rayburn Correctional Center
⁴Winn – Winn Correctional Center

² Louisiana Correctional Institute for Women is the only state women's facility currently located at Jetson Center for Youth in Baker, LA due to reconstruction

DEPARTMENT OVERVIEW

Corrections - Administration

Office of the Secretary

- Oversees development and implementation of departmental policy
- Gives direction and support in administration, control, and operation of departmental programs and other activities related to offenders placed in state custody by the courts

Office of Management & 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
- Assists all units with matters relative to the maintenance of American Correctional Association (ACA) accreditation
- Handles offender grievance and disciplinary appeals, and oversight of local facilities

Board of Pardons & Parole

- Board members are appointed by the Governor and confirmed by the Senate
- Recommends clemency relief for offenders who have shown that they have been rehabilitated and have been or can become law-abiding citizens

DEPARTMENT OVERVIEW

State Facilities

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
- 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
- With the current occupational capacity of 3,990, 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

Raymond Laborde Correctional Center

- Located in Cottonport in Avoyelles Parish, the prison is located on a 1,187-acre tract
- With the current occupational capacity at 1,808, Offender living areas include four dormitories and a working cellblock for maximum custody offenders

Louisiana Correctional Institute for Women

- Female inmates are housed throughout the state at LSP, Hunt, and Jetson Center for Youth (Baker) until the project is completed (anticipated construction completion for FY 25)
- Current estimate to rebuild is approximately \$100 M, using a combination of funds from FEMA, ORM, and the state
- Current capacity is 459 offenders at all 3 locations

DEPARTMENT OVERVIEW

State Facilities

Winn Correctional Center

- Winn is a privately managed state correctional institution operated by LaSalle Corrections
- 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 1,576

Allen Correctional Center

- Now operated as a state prison, located in Kinder and was opened in 1990 as a privately managed state correctional institution
- The current operational capacity is 1,474 offenders

Dixon Correctional Institute

- Located in Jackson, the institute 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 1,802 offenders

DEPARTMENT OVERVIEW

State Facilities

David Wade Correctional Center

- Located in Claiborne Parish near Homer, this multi-level security institution , and is located on approximately 1,500 acres of land
- The current operational capacity is 1,176 offenders where offenders are housed in restrictive cellblocks, working cellblocks, or dormitories, according to their custody level, conduct, and needs

Elayn Hunt Correctional Center

- Located in St. Gabriel as a multi-level security institution, EHCC is the primary intake point of adult male offenders committed to DPS&C
- This function is known as the Hunt Reception and Diagnostic Center (HRDC) as EHCC offers system-wide medical care
- The operational capacity is 2,181

B.B. “Sixty” Rayburn Correctional Center

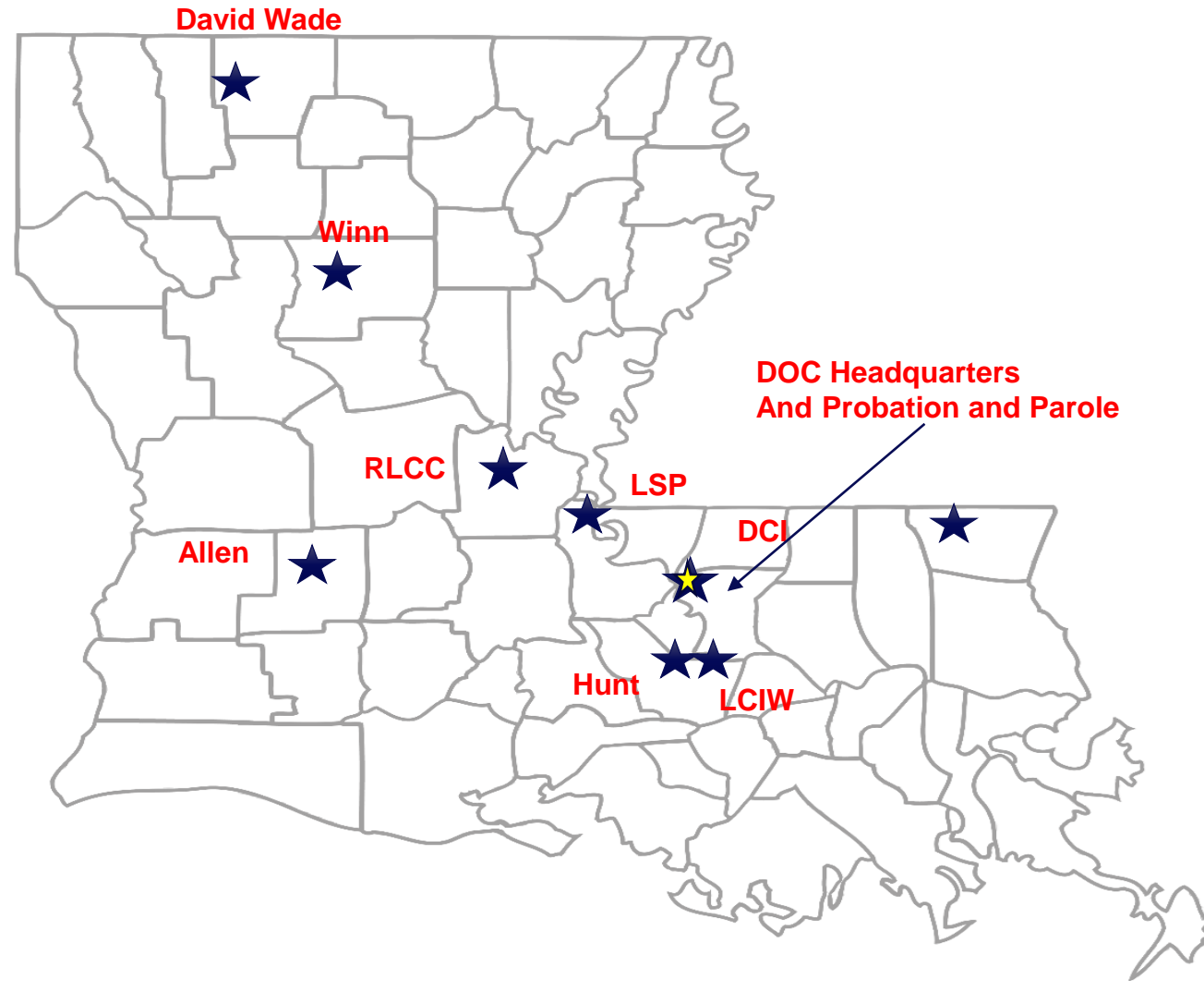
- Located in Washington Parish, RCC has a maximum capacity of 1,314 offenders who must be eligible for release within 20 years
- Offenders are housed predominantly in four dormitories and a fifth unit is a maximum custody working cellblock housing 108 offenders

DEPARTMENT OVERVIEW

Adult Probation & Parole

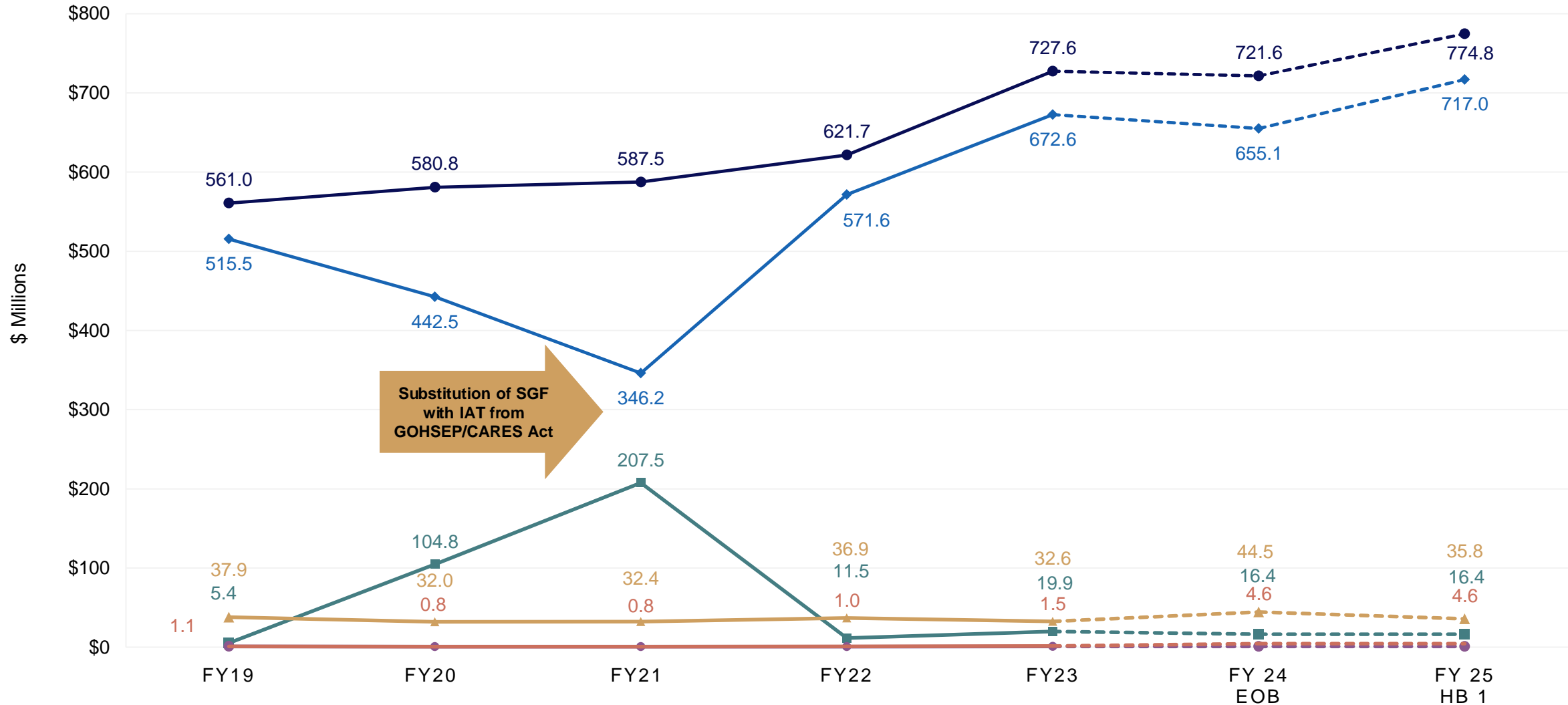
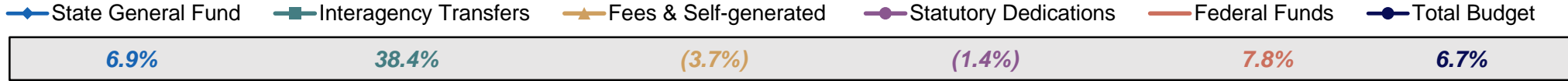
- Functions as a “community services” division and consists of a headquarters office in Baton Rouge and 20 district offices throughout the state
- Investigates adjudicated adult offenders for the courts and other decision makers
- Supervises offenders placed on probation, parole, or work release
- Enforces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

DEPARTMENT FACILITIES MAP



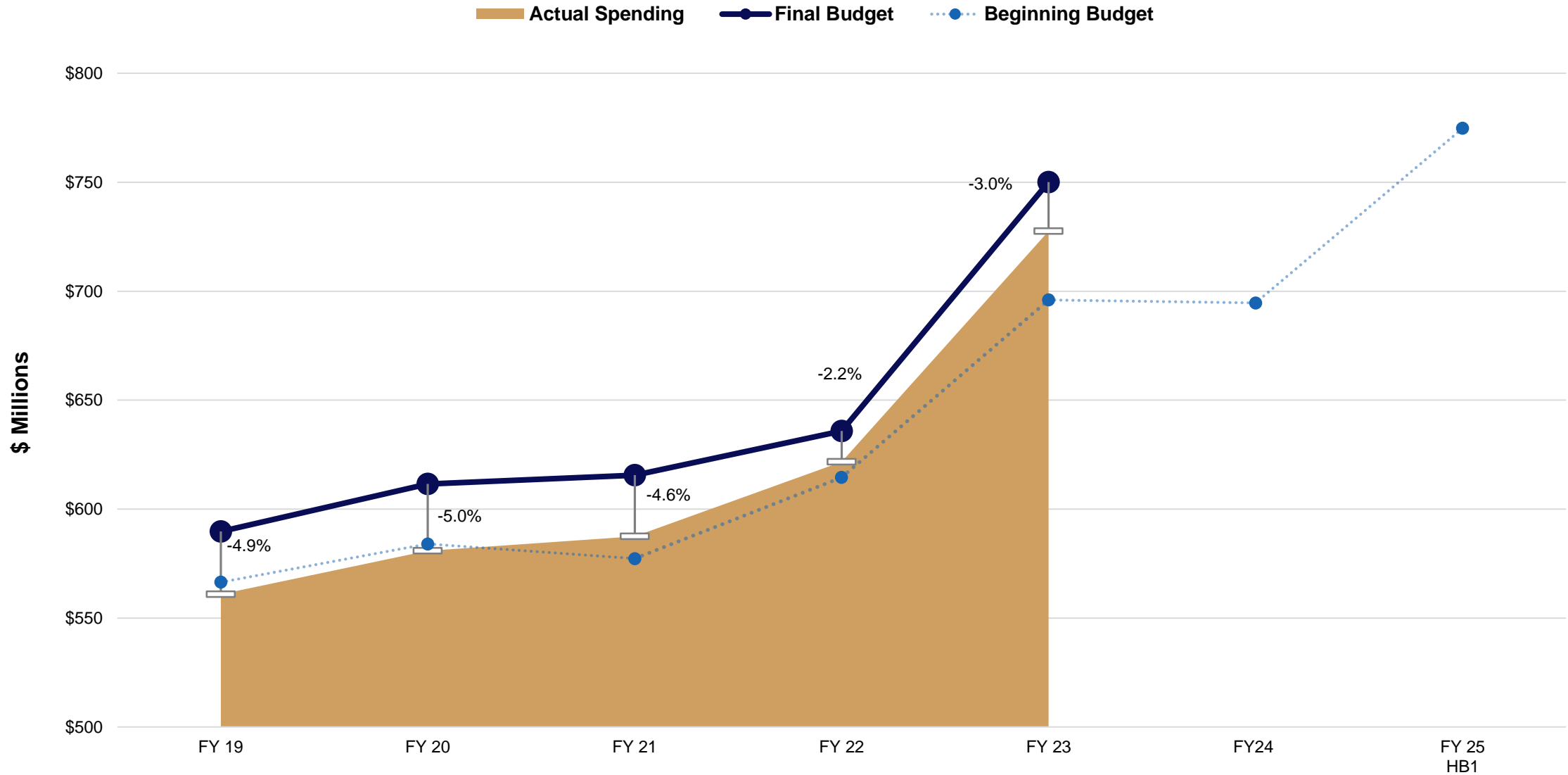
HISTORICAL SPENDING

Annual Average Spending Change from FY 19 to 23:



Substitution of SGF with IAT from GOHSEP/CARES Act

HISTORICAL BUDGET



Note: additional information can be found under the general department section

SOURCES OF FUNDING

State General Fund \$717.0 M	Interagency Transfers \$16.4 M	Self-generated Revenue \$35.8 M	Statutory Dedications \$960,000	Federal Funds \$4.6 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 Louisiana State University for costs associated with providing a work crew 	<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 Reimbursement from Baton Rouge City Police for utility costs at Headquarters Complex \$54,000 in the Sex Offender Registry Technology Dedicated Fund Account 	<p>Adult Probation and Parole Officer Retirement Fund</p> <ul style="list-style-type: none"> a fee not to exceed \$63 paid by offenders at their first probation or parole meeting 	<p>Federal funding derived from the following grants:</p> <ul style="list-style-type: none"> TTIG- Transitional Training COPS- Child Sexual Predator Program Co-occurring Disorder Program 2nd Chance Act Incentive Awards from Social Security Administration for identification of offenders receiving Social Security benefits

FUNDING COMPARISON

Means of Finance	FY 23		FY 24		FY 25		Change	
	Actual Expenditures	Existing Operating Budget 12/1/23	Existing Operating Budget 12/1/23	HB1 Budget	Existing Operating Budget to HB1	Change to HB1	Actual Expenditures to HB1	Change to HB1
SGF	\$ 672,619,546	\$ 655,088,667	\$ 655,088,667	\$ 717,013,720	\$ 61,925,053	9.5%	\$ 44,394,174	6.6%
IAT	19,860,659	16,400,129	16,400,129	16,400,129	0	0.0%	(3,460,530)	(17.4%)
FSGR	32,599,377	44,514,635	44,514,635	35,800,462	(8,714,173)	(19.6%)	3,201,085	9.8%
Stat Ded	960,000	960,000	960,000	960,000	0	0.0%	0	0.0%
Federal	1,523,135	4,612,646	4,612,646	4,612,646	0	0.0%	3,089,511	202.8%
Total	\$ 727,562,717	\$ 721,576,077	\$ 721,576,077	\$ 774,786,957	\$ 53,210,880	7.4%	\$ 47,224,240	6.5%

Significant funding changes compared to the FY 24 Existing Operating Budget

State General Fund	Fees & Self-generated
<p>\$61.9 M net increase primarily due to:</p> <ul style="list-style-type: none"> \$62.9 M for various replacement acquisitions and major repairs within facilities \$17 M for supply and operating services cost increases such as medical, pharmaceuticals, utilities, auto maintenance, and other departmental-wide expenses \$3.2 M net increase primarily for various standard statewide adjustments such as salary and related benefits adjustments and other compensation based on a two year average of actual expenditures (\$20.3 M) decrease for funds carried into FY 24 for replacement equipment, utilities, supplies, and other items that are no longer needed in FY 25 	<p>(\$8.7 M) decrease due to items such as:</p> <ul style="list-style-type: none"> (\$4.5 M) decrease for a means of finance substitution that replaces fees and self-generated revenues with state general fund for changing the good time rate for fourth time offenders from 1.7 years to 2.15 years, pursuant to Act 463 of the 2023 R.S. (\$4.3 M) decrease for funds carried into FY 24 for replacement acquisitions and supplies that are no longer needed in FY 25 (\$132,374) decrease to adjust retirement contribution rates \$198,181 increases to current positions salaries and other standard statewide adjustments

AGENCY FUNDING COMPARISON

Agency/Budget Unit	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1		State Offender Population (2/28/2024)
Admin	\$ 126,684,150	\$ 125,599,580	\$ 116,880,155	\$ (8,719,425)	(6.9%)	\$ (9,803,995)	(7.7%)	N/A
LSP/Angola	169,460,250	173,506,779	176,333,639	2,826,860	1.6%	6,873,389	4.1%	3,839
Raymond Laborde	42,187,663	42,454,755	43,836,832	1,382,077	3.3%	1,649,169	3.9%	1,772
LCIW	32,355,701	30,810,741	33,970,706	3,159,965	10.3%	1,615,005	5.0%	447
Winn	401,588	578,075	590,268	12,193	2.1%	188,680	47.0%	*0
Allen	32,354,157	33,927,214	35,346,384	1,419,170	4.2%	2,992,227	9.2%	1,429
Dixon	62,240,013	62,371,843	65,587,398	3,215,555	5.2%	3,347,385	5.4%	1,607
Elayn Hunt	94,019,723	80,715,729	106,159,358	25,443,629	31.5%	12,139,635	12.9%	1,939
David Wade	40,697,922	36,462,855	40,096,988	3,634,133	10.0%	(600,934)	(1.5%)	1,064
Rayburn	37,182,085	34,090,757	53,651,682	19,560,925	57.4%	16,469,597	44.3%	1,314
Adult Probation & Parole	89,979,465	101,057,749	102,333,547	1,275,798	1.3%	12,354,082	13.7%	N/A
Total	\$ 727,562,717	\$ 721,576,077	\$ 774,786,957	\$ 53,210,880	7.4%	\$ 47,224,240	6.5%	13,411

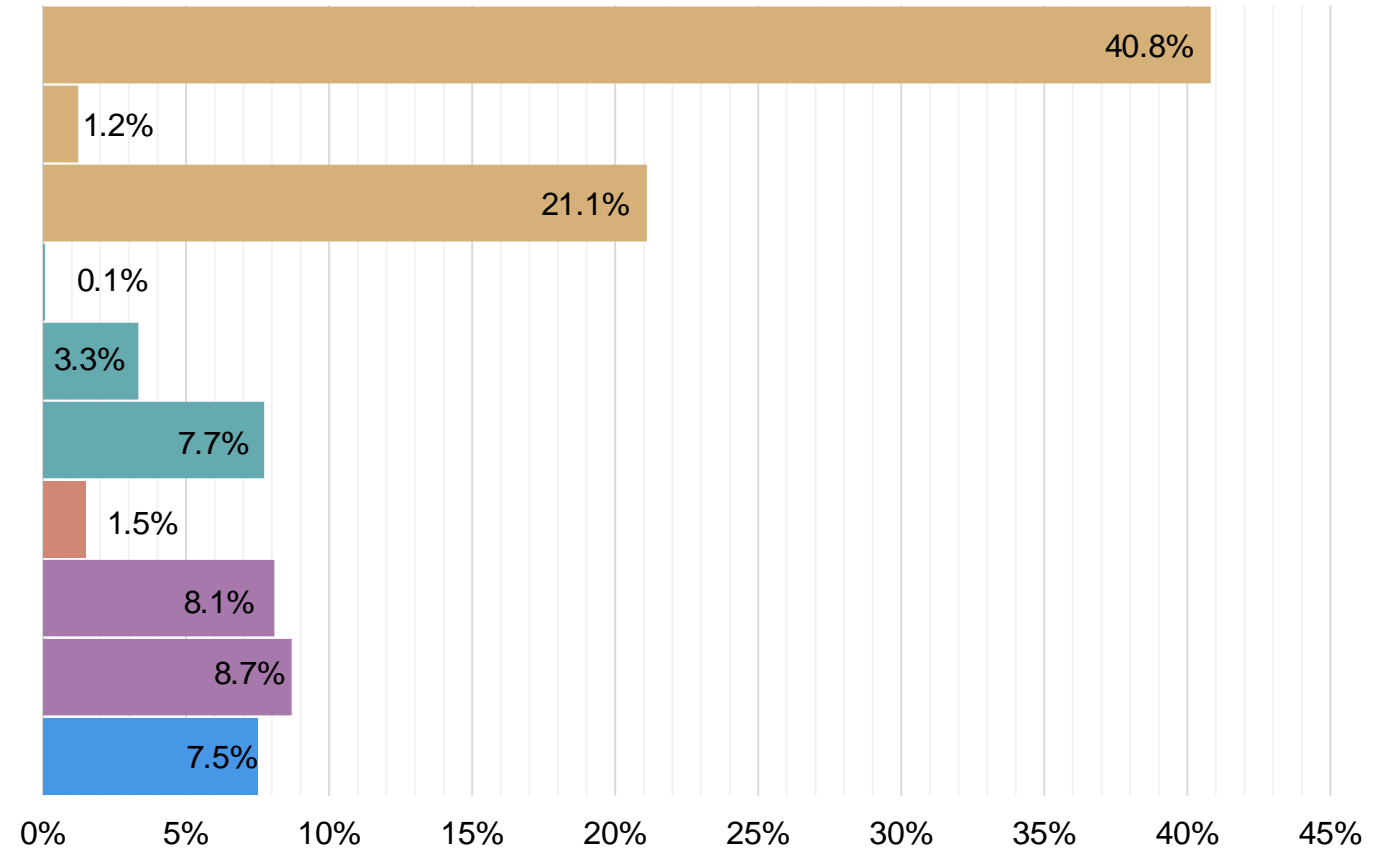
*As of 2/28/2024, there are 1,468 ICE detainees located at Winn Correctional Center

Source: Department of Corrections Weekly Census Report

EXPENDITURE RECOMMENDATION FY 25

Total Budget = \$774,786,957

Expenditure Category		
Salaries	\$	316,220,931
Other Compensation		9,538,444
Related Benefits		163,520,603
Travel		468,381
Operating Services		25,845,698
Supplies		59,823,749
Professional Services		11,471,272
Other Charges		62,655,919
Interagency Transfers		67,287,028
Acquisitions/Repairs		57,954,932
Total	\$	774,786,957



EXPENDITURE COMPARISON

Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 302,422,184	\$ 308,805,630	\$ 316,220,931	\$ 7,415,301	2.4%	\$ 13,798,747	4.6%
Other Compensation	8,819,984	5,967,444	9,538,444	3,571,000	59.8%	718,460	8.1%
Related Benefits	163,702,319	174,300,539	163,520,603	(10,779,936)	(6.2%)	(181,716)	(0.1%)
Travel	1,735,529	468,381	468,381	0	0.0%	(1,267,148)	(73.0%)
Operating Services	23,709,425	20,661,118	25,845,698	5,184,580	25.1%	2,136,273	9.0%
Supplies	66,711,661	48,464,492	59,823,749	11,359,257	23.4%	(6,887,912)	(10.3%)
Professional Services	14,530,275	11,471,272	11,471,272	0	0.0%	(3,059,003)	(21.1%)
Other Charges	56,318,094	64,388,896	62,655,919	(1,732,977)	(2.7%)	6,337,825	11.3%
Interagency Transfers	64,535,332	64,580,814	67,287,028	2,706,214	4.2%	2,751,696	4.3%
Acquisitions/Repairs	25,077,914	22,467,491	57,954,932	35,487,441	158.0%	32,877,018	131.1%
Total	\$ 727,562,717	\$ 721,576,077	\$ 774,786,957	\$ 53,210,880	7.4%	\$ 47,224,240	6.5%

SIGNIFICANT EXPENDITURE CHANGES

Compared to the FY 24 Existing Operating Budget

Personnel Services	Operating Expenses	Other Charges	Acquisitions/Repairs
<p>\$206,365 net increase for items such as:</p> <ul style="list-style-type: none"> \$9.8 M increase to provide employee pay increases to classified positions \$8.7 M increase to cover the base needed for salary and related benefits \$3.6 M increases for other compensation to part-time positions based on a two year average of actual expenditures \$3.6 M increase for standard statewide adjustments such as group rate changes for active and retired employees (\$7.8 M) decrease to factor projected savings from vacant positions in FY 25 (\$25.5 M) decrease for retire contribution rate changes 	<p>\$17 M increase to fund operating services and supply increases for utilities, buildings and grounds, auto maintenance, repairs, medical and pharmaceuticals, and other department-wide supplies</p> <p>(\$410,163) to remove funding carried into FY 24 for utilities, supplies, and other operational costs that are no longer needed in FY 25</p>	<p>\$973,237 net increase for items such as:</p> <ul style="list-style-type: none"> \$4.2 M for various acquisitions and equipment financed through the state's Installment Purchase Market (IPM) program (\$1.4 M) net decrease for standard statewide adjustments, primarily for risk management fees (\$1.7 M) to remove funds carried into FY 24 to provide a certified electronic health record that would integrate with the Louisiana Health Information Exchange that is no longer needed in FY 25 	<p>\$58 M increase for major repairs to facilities and replacement acquisitions of waste water lines, kitchen equipment, air conditioning units, water heaters, medical equipment, and lawn equipment</p> <p>(\$22.5 M) to remove funds carried into FY 24 various repairs to facilities and equipment purchases that are no longer needed in FY 25</p>

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
2,381,949	Expenditures associated with the COSSAP grant
1,510,424	Grants from Louisiana Department of Education for educational supplies
1,478,914	Increase in Federal funding for the Justice Reinvestment Initiative (JRI) grant
900,903	Various grants from the Louisiana Department of Health
700,000	Expenditures associated with the Louisiana Opioid State Targeted Response Grant
475,269	Grants from LCTCS to hire contract teacher aides
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	Substance ABUSE Treatment at EHCC from the Residential Substance Abuse Treatment (RSAT) grant
198,539	Certified Treatment and Rehabilitation Program (CTRP) expansions
100,000	Expenditures associated with the Angola river pump project
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
\$ 62,655,919	Total Other Charges

OTHER CHARGES/INTERAGENCY TRANSFERS

Interagency Transfers

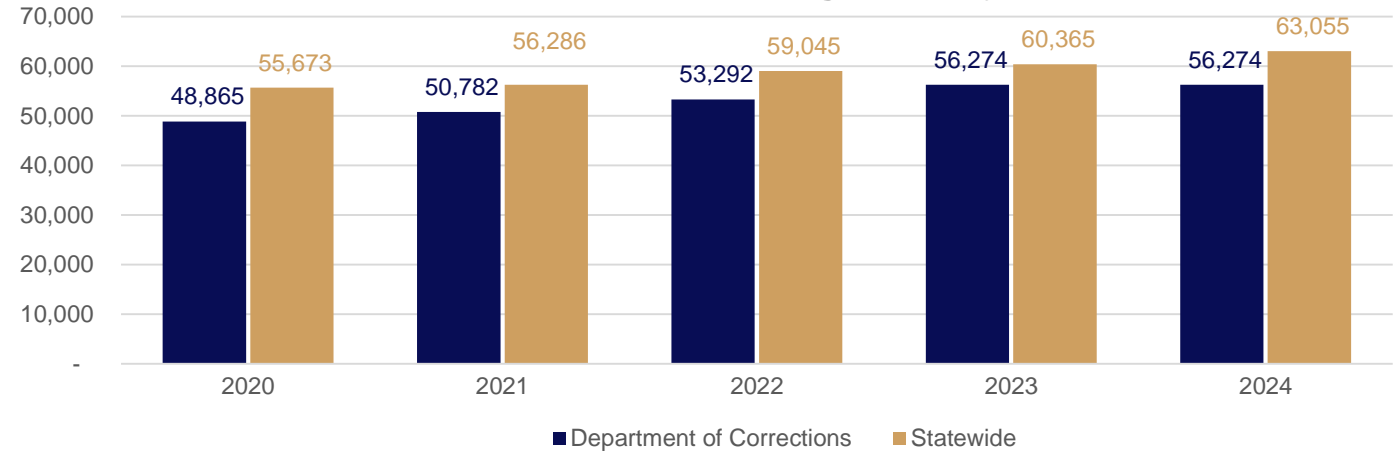
Amount	Description	Amount	Description
\$ 28,749,249	Office of Risk Management (ORM) fees	\$ 337,754	Uniform Payroll System (UPS) fees
11,624,838	Division of Administration- equipment & vehicle financing payments	322,620	Reimbursement for utility costs to East Louisiana State Hospital
10,501,985	Office of Technology Services (OTS) fees	302,608	Legislative Auditor fees
5,700,000	Facility Planning and Control for expenses associated with the LCIW rebuild	202,875	Disability Medicaid Program
2,089,530	OTS- NoteActive Tracking System (CIPRIS)	162,065	Capitol Police fees
1,777,802	Civil Service fees	91,811	Comprehensive Public Training Program (CPTP) fees
1,645,114	Miscellaneous IAT expenditures for OMF and Facilities	82,158	Division of Administration- printing services
1,101,156	LSU Healthcare Services Division for offender medical care	78,069	Office of State Police- radio system user fees & automotive maintenance/repairs
945,784	Office of Technology Services (OTS) - Telecommunications	72,300	LSU/HSC Medical Contract Services- Hepatitis C
548,041	Rent/Maintenance in State Owned Buildings & Field Offices	53,865	Expenditures associated with grants (Co-occurring disorder, COPS, etc.)
454,202	Office of State Procurement (OSP) fees	32,742	Division of Administration - Commodities and services
393,693	Workforce Commission- Unemployment and legal fees	16,767	Department of Environmental Quality for Annual & Safe Water fees, water permit, radiation and hazardous waste fees
		\$ 67,287,028	Total Interagency Transfers

PERSONNEL INFORMATION

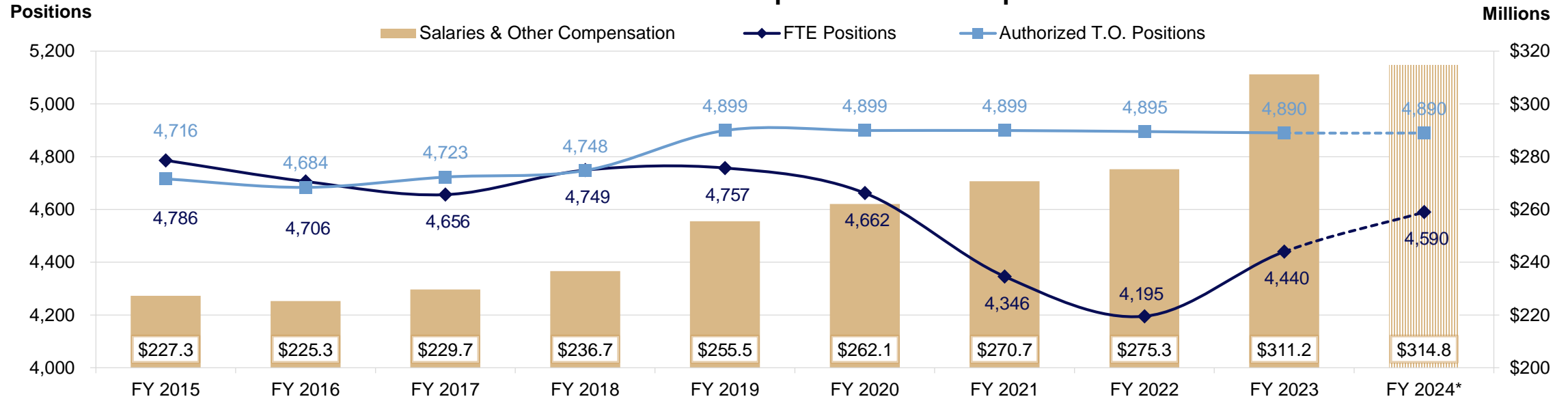
FY 2025 Recommended Positions

4,890	Total Authorized T.O. Positions (4,817 Classified, 73 Unclassified)
0	Authorized Other Charges Positions
23	Non-T.O. FTE Positions
482	Vacant Positions (January 29, 2024)

Historical Average Salary



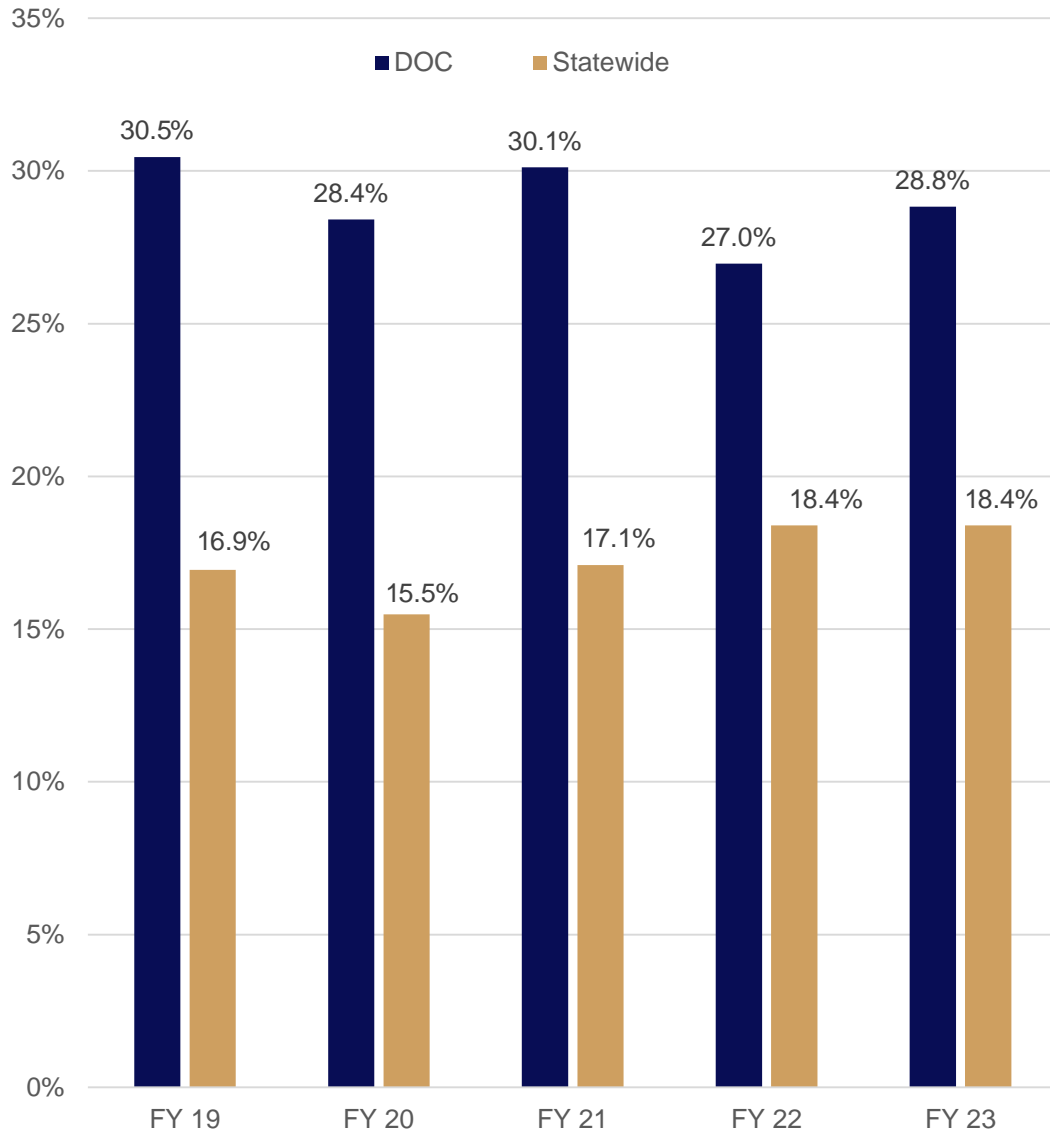
Historical Positions Compare to Salaries Expended



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

* Existing Operating Budget on 12/1/23

TURNOVER HISTORY



Top Positions Vacated FY 2023

Position	Number of Employees	Separations	Turnover Rate
Corrections Cadet	268	466	173.9%
Corrections Sergeant-Master	1,342	288	21.5%
Corrections Sergeant	284	203	71.5%
Corrections Lieutenant	286	35	12.2%
Corrections Major	112	17	15.2%

Source: Department of Civil Service Turnover Statistics

LOCAL HOUSING OF STATE ADULT OFFENDERS

Program	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Local Housing of Adult Offenders	\$ 130,453,686	\$ 140,513,681	\$ 140,513,681	\$ 0	0.0%	\$ 10,059,995	7.7%
Transitional Work Program	11,321,425	12,876,673	12,876,673	0	0.0%	1,555,248	13.7%
Local Reentry Services	6,455,479	6,649,992	6,649,992	0	0.0%	194,513	3.0%
Criminal Justice Reinvestment Initiative	24,271,140	26,610,270	26,475,790	(134,480)	(0.5%)	2,204,650	9.1%
Total	\$ 172,501,730	\$ 186,650,616	\$ 186,516,136	\$ (134,480)	(0.1%)	\$ 14,014,406	8.1%

Agency Functions & Source of Funding

Found in Other Requirements Schedule 20– 451

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 **\$30.28**

Means of Finance

State General Fund is the **only** means of finance in the Local Housing Budget

Significant funding changes compared to the FY 24 Existing Operating Budget

(\$134,480) decrease is associated with the removal of funds carried into FY 24 for a purchase of a new truck for re-entry truck driving school and transportation of heavy equipment that is no longer needed in FY 25

CRIMINAL JUSTICE REINVESTMENT INITIATIVE

				50% savings remain with DOC		
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	\$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
FY 22	\$437,174	\$131,152	\$87,435	\$65,576	\$43,717	\$109,294
	Total Savings	30% to SGF	45% to LCTCS	15% to DOC for Grants	10% to LCLE for Victim Services	*OJJ/Doc Investments
FY 23	(\$2,277,707)	(\$683,312)	\$0	\$0	\$0	\$0
Total Recurring	\$35,544,850	\$10,663,455	\$0	\$6,405,563	\$4,270,375	\$15,799,851

- Criminal Justice Reinvestment was developed by the Louisiana Justice Reinvestment Task Force in conjunction with Pew Research Center
- 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
- For FY 18 through 22, 30% of the savings reverted to SGF, 20% was allocated to OJJ, and the remaining 50% was 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
- Act 748 of the 2022 Reg. Session revised the calculation of annual savings starting in FY 23 as follows: 30% of the savings reverted to SGF as a bona fide obligation, 45% allocated to the Louisiana Community & Technical Colleges (LCTCS), 15% for grants from the department, and 10% to LCLE for victim services
- **Allocations to OJJ and DOC investments are frozen beginning FY 23*
- In FY 23, no net savings was realized due to monthly population increases. Although the FY 23 recurring savings is (\$2.3 M), 30% of any amount must annually revert to State General Fund

Source: Department of Corrections

SCHEDULE 20-923 – CORRECTIONS DEBT SERVICE

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1	
SGF	\$ 3,934,533	\$ 5,982,567	\$ 7,770,539	\$ 1,787,972	29.9%
Total	\$ 3,934,533	\$ 5,982,567	\$ 7,770,539	\$ 1,787,972	29.9%

Located in Schedule 20- Other Requirements in HB 1

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

- **State General Fund is the only means of finance in Corrections Debt Service**

Significant funding changes compared to the FY 24 Existing Operating Budget

The \$1.8 M increase from FY 24 to FY 25 consists of the following adjustments:

- \$48,222 to provide for an increase in the debt service payment for the Energy Services Contract due to normal increases (subsidy payments, maintenance charges, and the bank's management fees)
- \$3,425 increase for the debt service payment for OJJ's Swanson Center for Youth in Monroe
- \$1.7 M increase for debt service payments for the Louisiana Correctional Institute for Women

Currently making payments on three 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 \$1,586,075
 - The final payment of the bond is scheduled for 2041
- Louisiana Correctional Institute for Women
 - Bonds totaling \$68,872,433 were sold in FY 24
 - The final payment of the bond is scheduled for 2044

FY 24 principal and interest payments are expected to be:

- \$2.8 M for the ESCO contract
- \$3.4 M for Louisiana Correctional Institute for Women
- \$1.6 M OJJ Swanson Center for Youth in Monroe

SUPPLEMENTAL FUNDING REQUEST FOR FY24

FY 24 Supplemental Funding Request	Purpose (per the department)
\$8,487,700	Funding for higher than anticipated salaries and related benefits
\$7,773,000	Funding for increased supplies, utilities, and other services due to inflation
\$6,493,100	Funding to pay for overtime
\$3,475,000	Funding to pay for professional services contracts (social work, optometry, nursing, etc.)
\$3,206,700	Funding for job appointments
\$2,044,000	Funding to pay for CIPRIS (offender management system)
\$1,990,000	Funding to pay for Offender Medical services
\$79,000	Funding to pay anticipated fees such as East Louisiana contract and unemployment fees
\$149,500	Funding to pay for increased OTS fees
\$33,698,000	

\$52.3 M of Approved Supplemental Funding in FY 23 included:

- \$22.3 M for various major repairs and replacement acquisitions at facilities
- \$13.5 M to fund salaries and related benefits
- \$6.7 M to provide overtime expenses and premium pay
- \$3.3 M to provide job appointments to other compensation positions
- \$3.3 M to fund increases in utility costs, supplies and other operating services
- \$1.6 M to provide major repairs and furnishing to the Louisiana Correctional Institute for Women (LCIW) due to natural disasters in 2016
- \$1.6 M to provide funding for CIPRIS (offender management system)

According to the Commissioner of Administration’s presentation to Joint Legislative Committee on the Budget (JLCB) of \$31 M in excess State General Fund was recommended to the Department of Corrections for operating costs, food, and supplies

Figures may not add precisely due to rounding

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The seal of the State of Louisiana is visible in the background, featuring a pelican feeding its young in a nest, surrounded by the text "STATE OF LOUISIANA" and "UNION • JUSTICE • CONFIDENCE".

General Department Information

PRIOR YEAR ACTUALS FY 23

Were projected revenues collected?

	Final Budget <i>(w/o FY23 carryfwd)</i>	Revenue Collections	Difference
SGF	\$ 672,799,943	\$ 672,627,444	\$ (172,499)
IAT	32,975,618	19,860,659	(13,114,959)
FSGR	41,162,540	32,599,377	(8,563,163)
SD	960,000	960,000	0
FED	2,230,697	1,523,135	(707,562)
Total	\$ 750,128,798	\$ 727,570,615	\$ (22,558,183)

Were collected revenues spent?

	Revenue Collections	Expenditures	Difference
SGF	\$ 672,627,444	\$ 672,627,444	\$ 0
IAT	19,860,659	19,860,659	0
FSGR	32,599,377	32,599,377	0
SD	960,000	960,000	0
FED	1,523,135	1,523,135	0
Total	\$ 727,570,615	\$ 727,570,615	\$ 0

The department collected \$22.6 M less than the FY 23 budget. The majority of excess budget authority was due to:

- **(\$13.1 M)** decrease in Interagency Transfers due to lower collections, primarily for the Louisiana State Penitentiary (Angola) Pump project and rebuilding the Louisiana Correctional Institute for Women (LCIW)
- **(\$8.6 M)** decrease in Fees and Self-generated Revenues due to lower collections, primarily in auxiliary accounts, the Angola Rodeo, and probation & parole fees

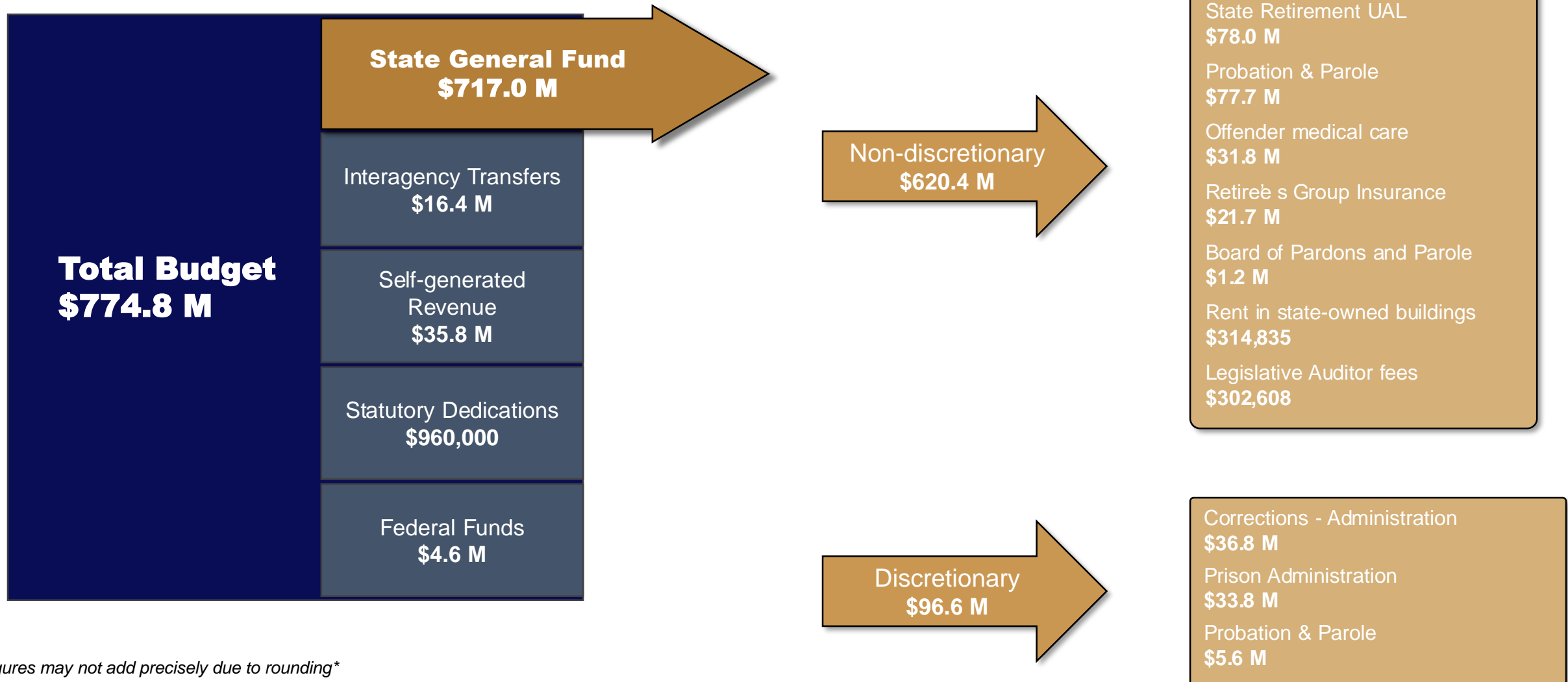
EXISTING OPERATING BUDGET FY 24

The FY 2023-24 Existing Operating Budget (EOB) was frozen on December 1, 2023. 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	\$ 634,758,016	\$ 20,330,651	\$ 655,088,667
Interagency Transfers	16,400,129	0	16,400,129
Self-generated Revenue	40,234,655	4,279,980	44,514,635
Statutory Dedications	960,000	0	960,000
Federal	2,230,697	2,381,949	4,612,646
Total	\$ 694,583,497	\$ 26,992,580	\$ 721,576,077

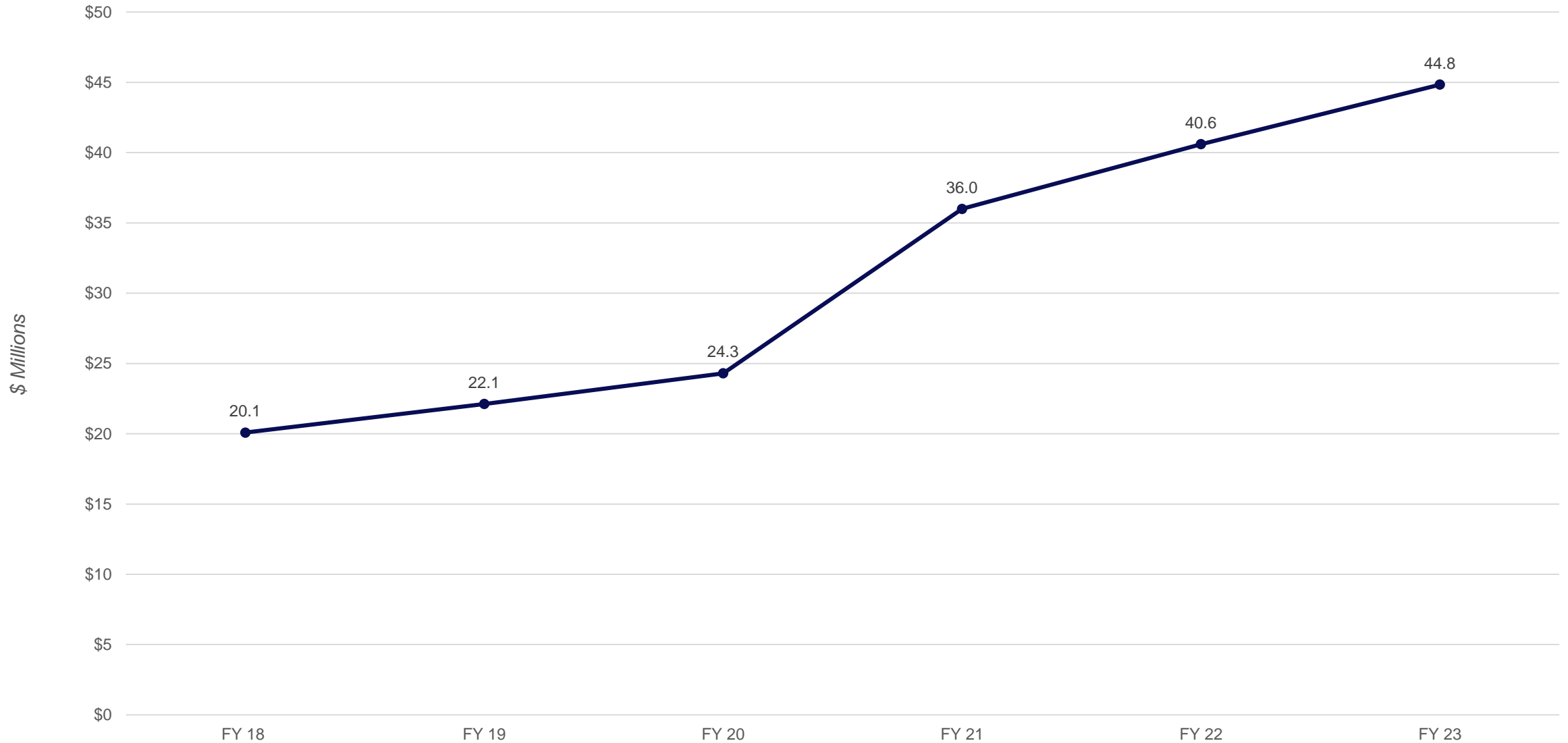
Mid-year Adjustments Summary				
July	August	September	October	November
No change	\$24.6 M Various means of finance carried into FY 24 from the prior fiscal year for replacement equipment, major repairs, and various supplies	No change	\$2.4 M After-the-fact BA-7 coming from Federal Funds to create a behavioral health information exchange network program that will improve post-release care in relation to drug usage	No change

DISCRETIONARY EXPENSES FY 25



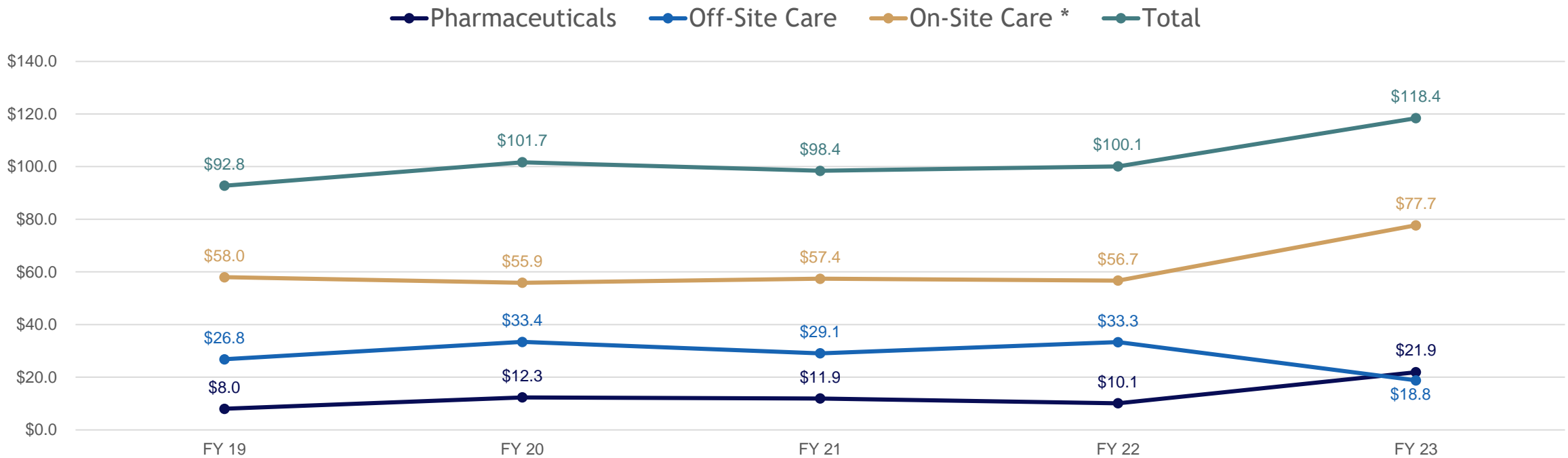
Figures may not add precisely due to rounding

CORRECTIONS OVERTIME EXPENDITURES



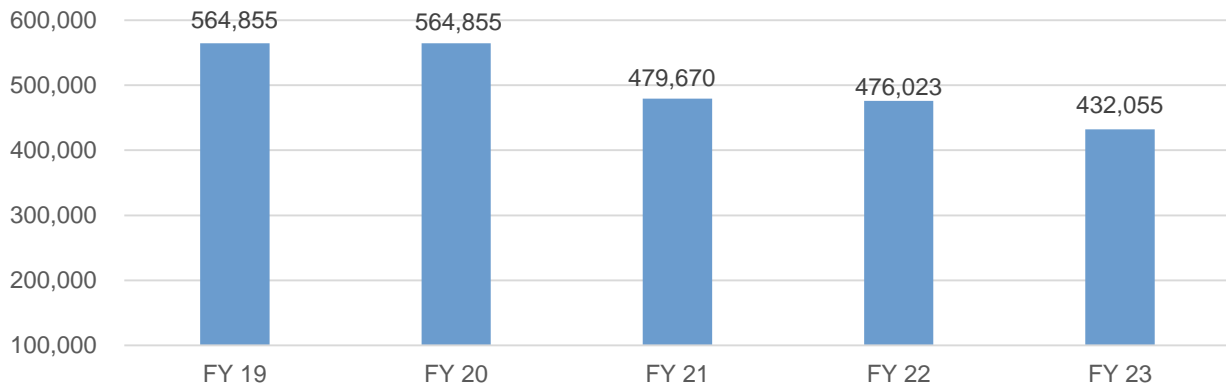
Source: Department of Corrections

MEDICAL EXPENDITURES

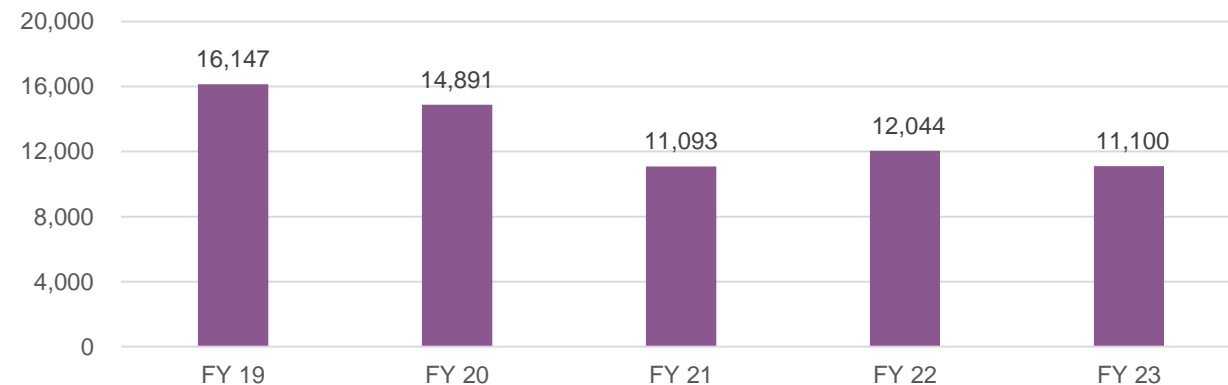


* Includes mental health care costs

Number of Prescriptions



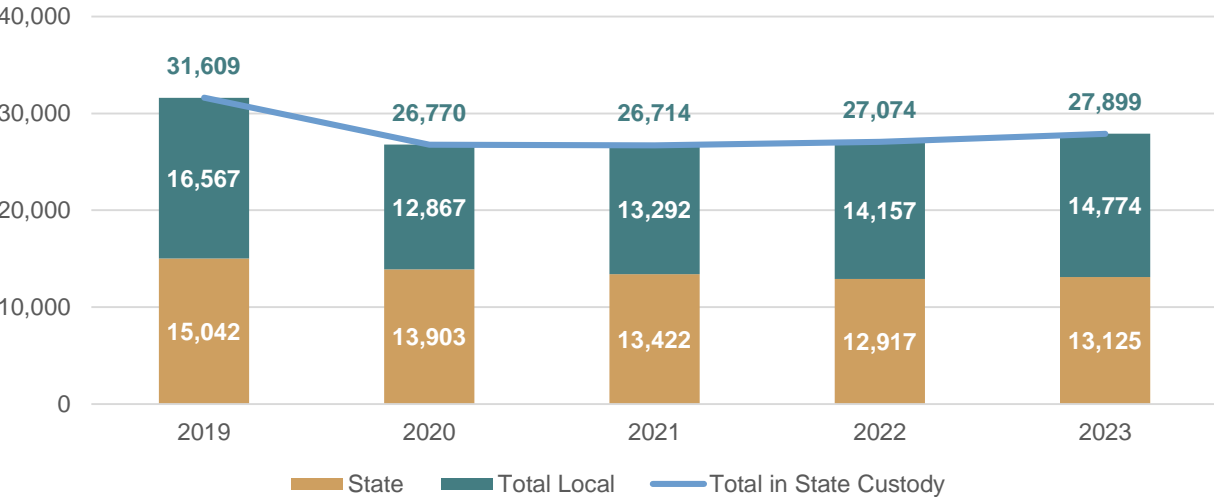
Number of Off Site Specialist Visits



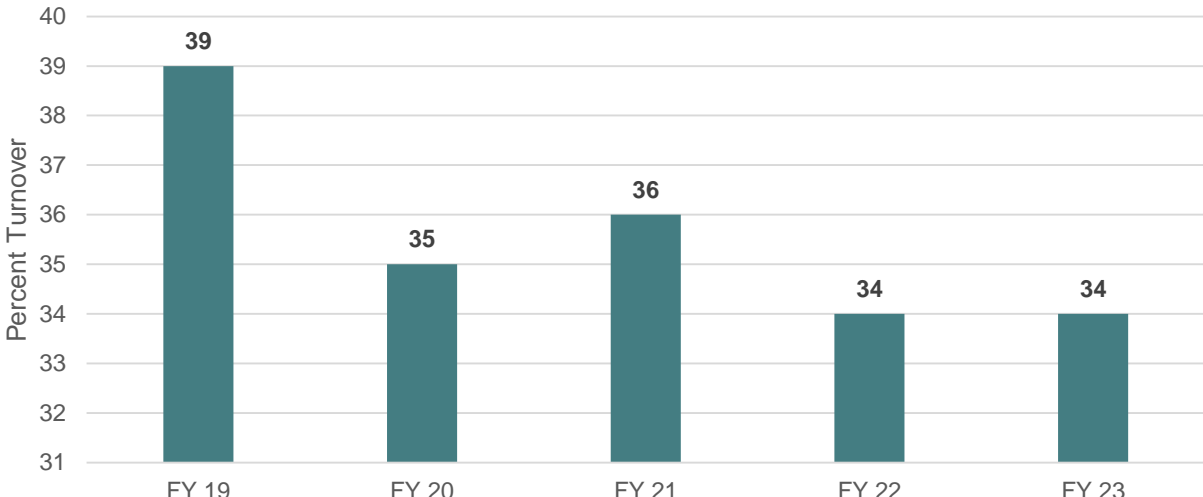
Source: Department of Corrections

COMPARATIVE DATA

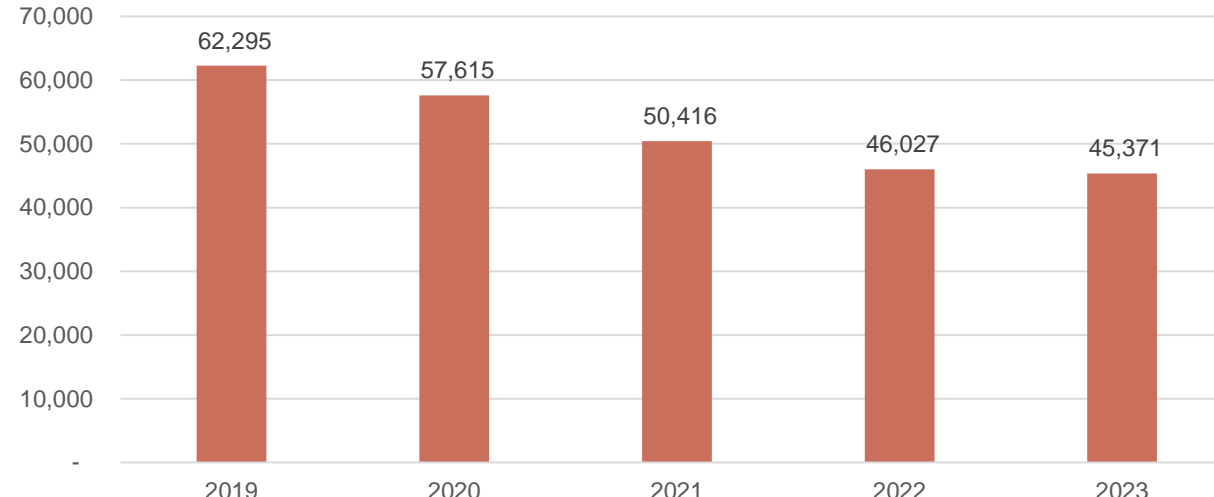
State vs. Local Housing



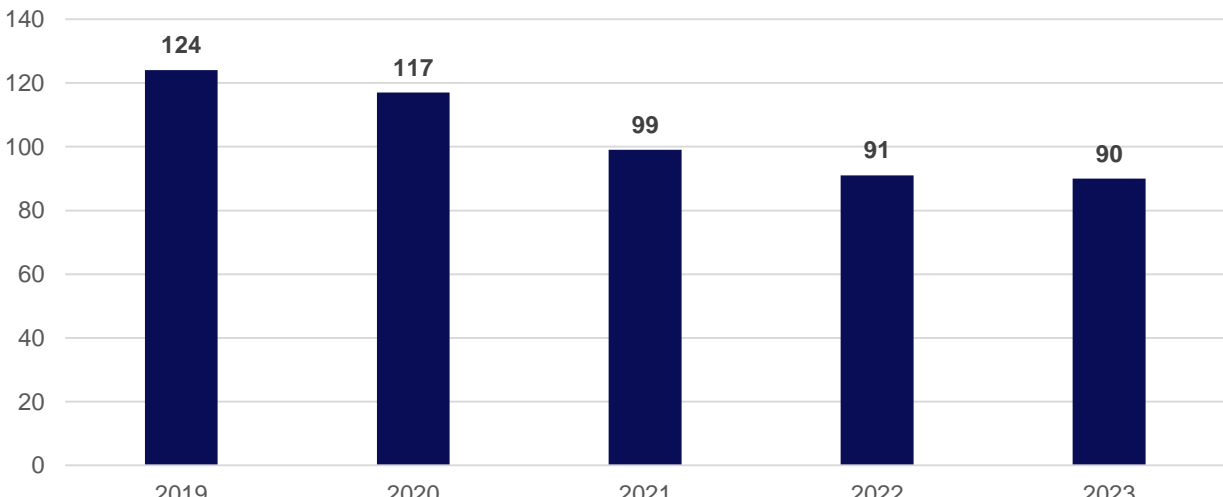
Correctional Security Officer Turnover Rate



Number of Offenders Supervised by Probation and Parole

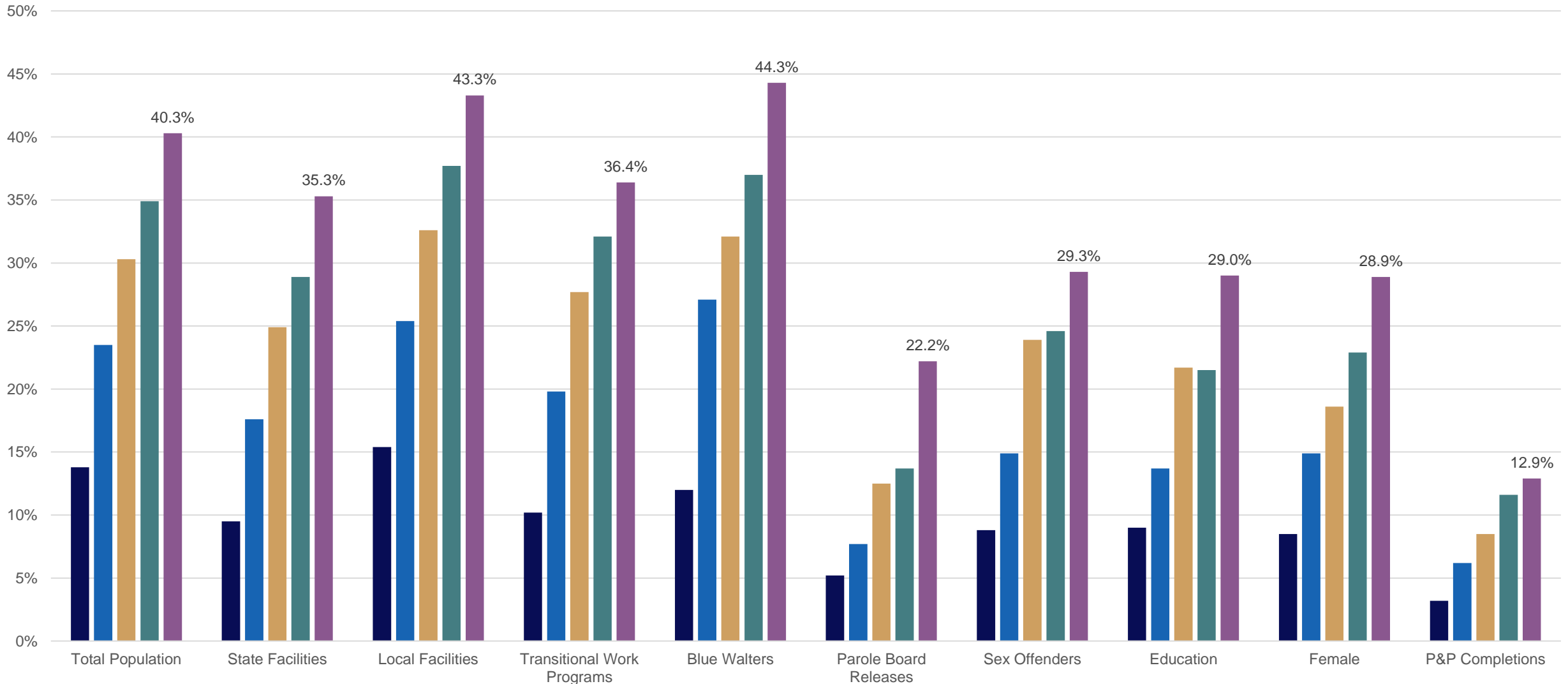


Average Caseload per P&P Officer



Source: Department of Corrections

LOUISIANA RECIDIVISM RATES



Source: 2023 Department of Corrections Briefing Book

■ 1st Year (2021) ■ 2nd Year (2020) ■ 3rd Year (2019) ■ 4th Year (2018) ■ 5th Year (2017)