

Representative Jerome Zeringue
Chairman



Representative Francis Thompson
Vice Chairman

Fiscal Year 2024 Executive Budget Review Department of Corrections

House Committee on Appropriations
House Fiscal Division

April 11, 2023

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TABLE OF CONTENTS



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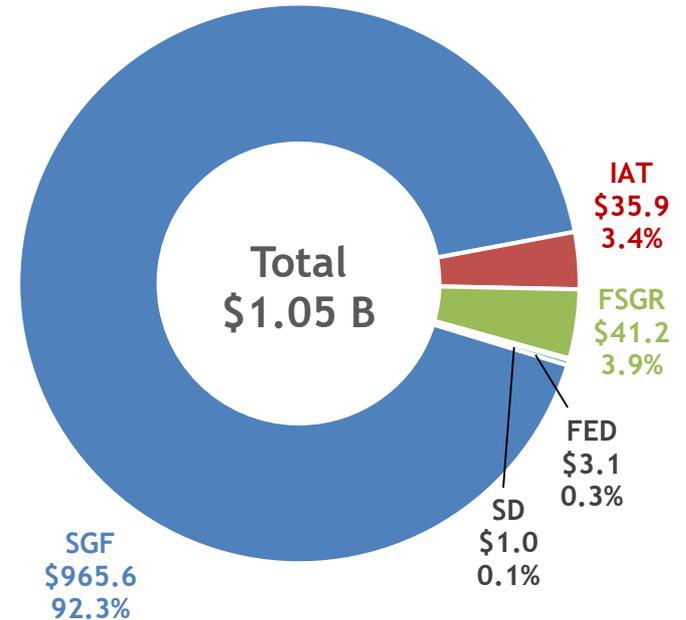
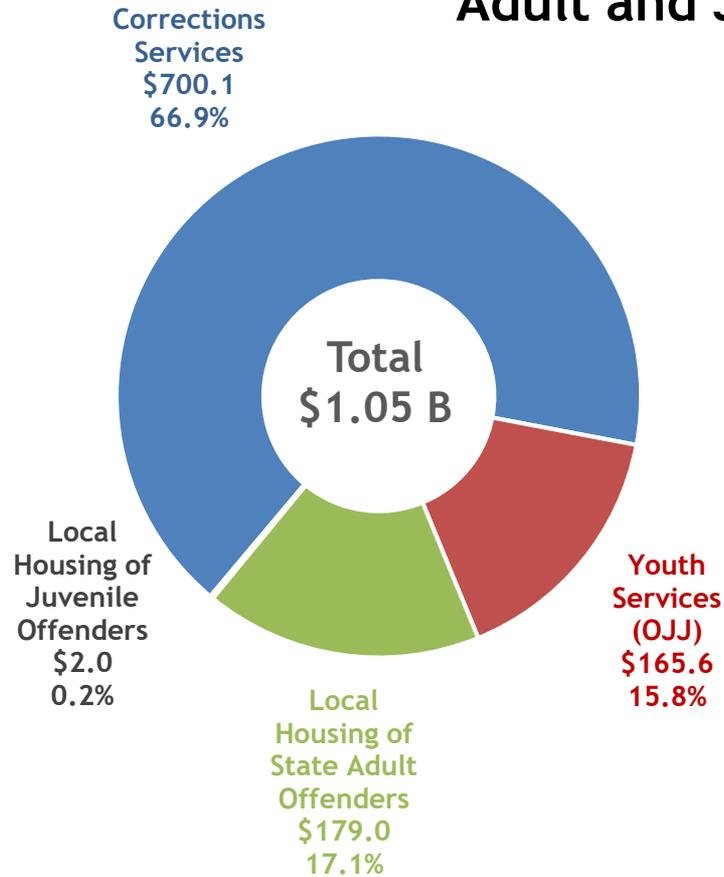
All data and figures were obtained from the governor's Fiscal Year 2023-2024 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2023 Regular Session, unless otherwise noted.

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

Topic	Page
Budget Recommendation FY 24	3
Funding Recommendation	4
Department Organization	5
Historical Spending & Budget	8
Prior Year Actual Spending FY 22	10
Existing Operating Budget FY 23	12
Sources of Funding	14
Funding Comparison	15
Expenditure Recommendation	16
Expenditure History	17
Expenditure Comparison	18
Discretionary Expenses	22
Personnel Information	23
Turnover History	24
Corrections Debt Service	25
Local Housing of State Adult Offenders	26
Supplemental Funding	29
Criminal Justice Reform Initiative	31
Cost Drivers	32
Departmental Contacts	37
General Department Information	38
Offender Demographics/Supplemental Information	42

FY 24 BUDGET RECOMMENDATION

Total State Correctional Costs Adult and Juvenile Combined



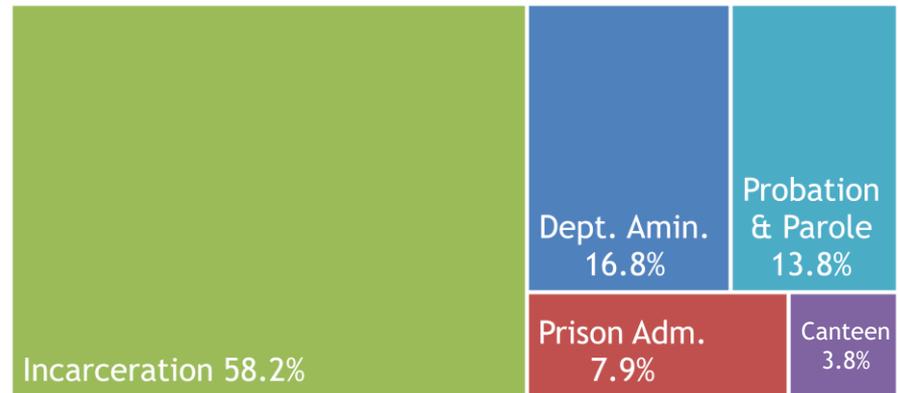
FY 24 BUDGET RECOMMENDATION

Total Funding = \$700,050,293

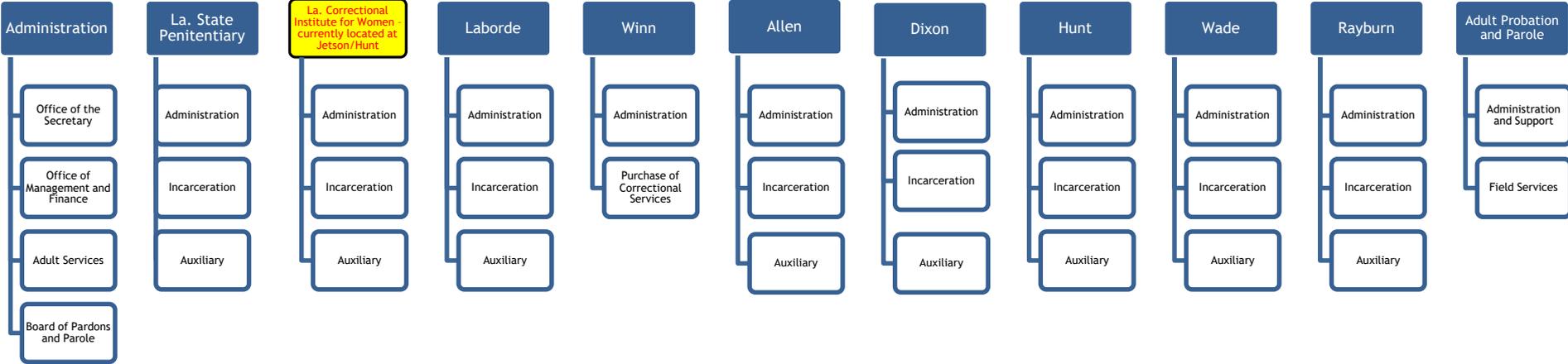
Means of Finance		
State General Fund	\$	640,224,812
Interagency Transfers		16,400,129
Fees & Self-generated		40,234,655
Statutory Dedications		960,000
Federal Funds		2,230,697
Total	\$	700,050,293



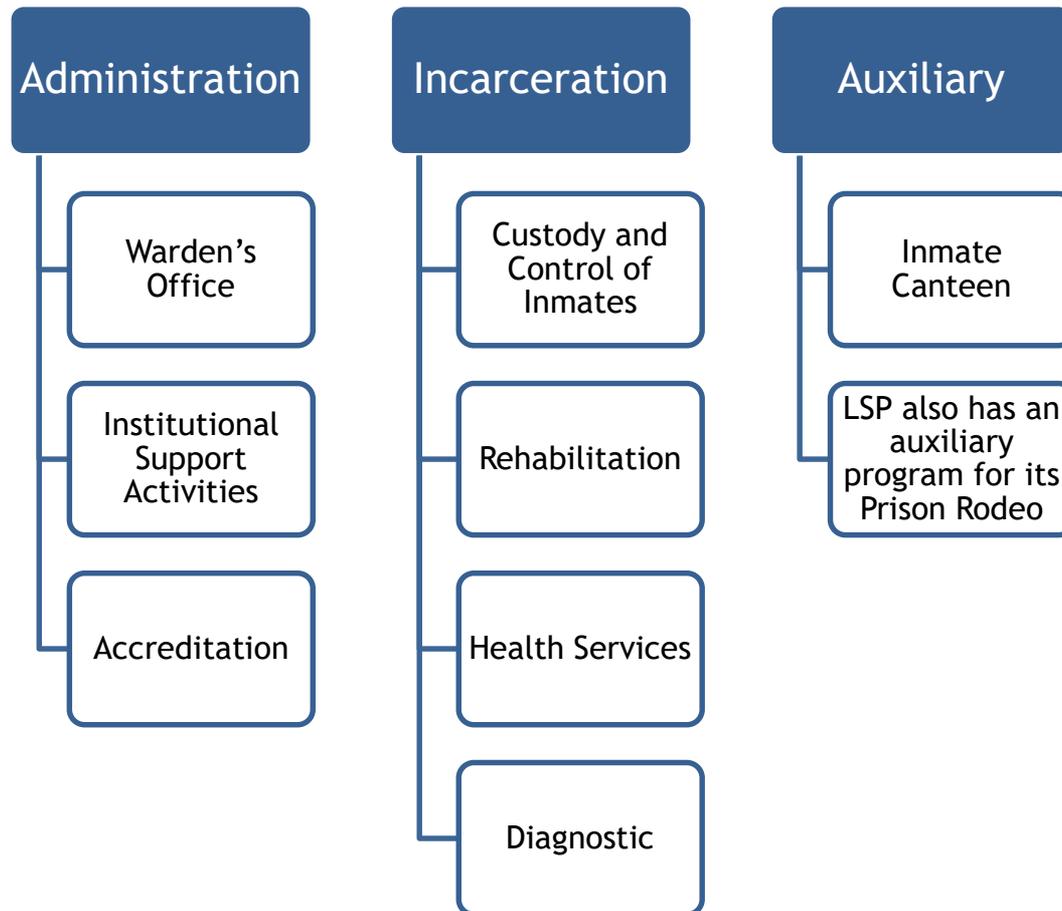
Program Funding & Authorized Positions			
		<i>Amount</i>	<i>Positions</i>
Dept. Administration	\$	117,672,897	235
Prison Administration		55,246,600	90
Incarceration		407,361,972	3,770
Auxiliary/Canteen		22,991,055	42
Probation & Parole		96,777,769	753
Total	\$	700,050,293	4,890



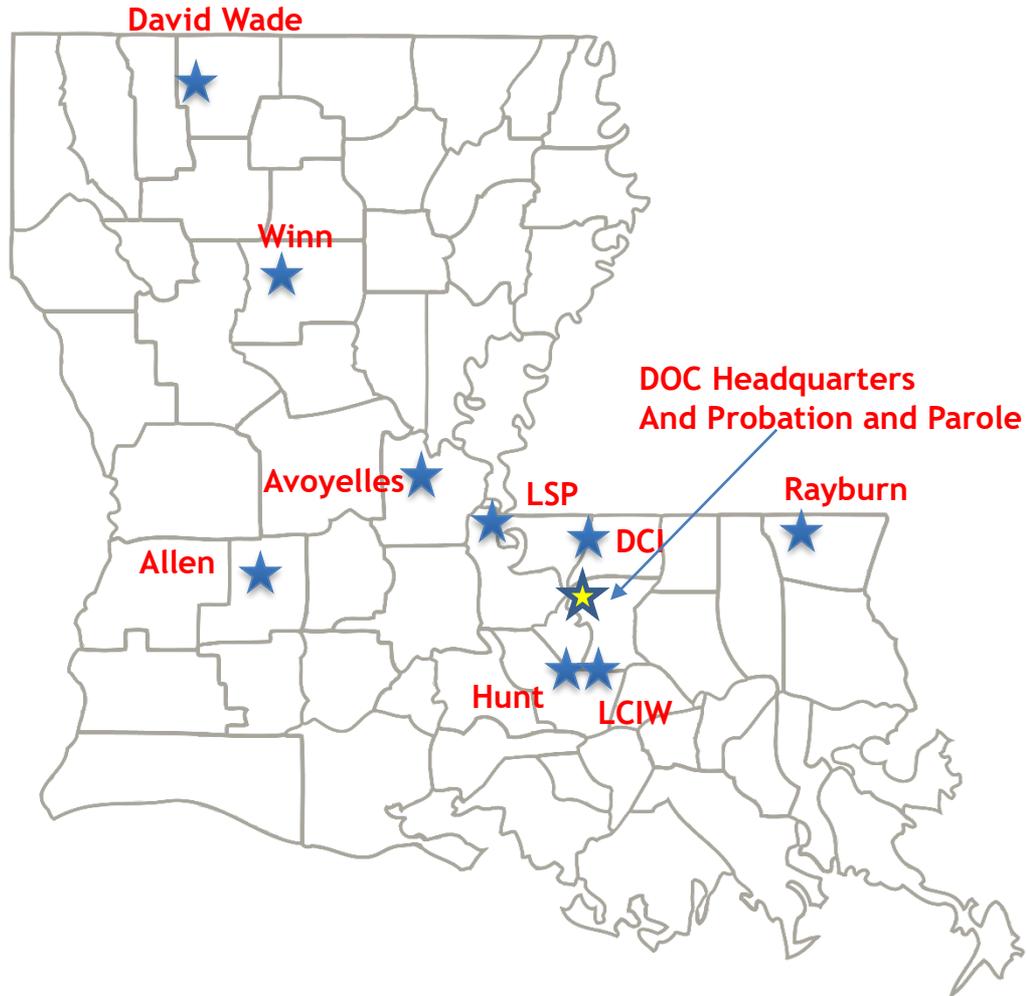
DEPARTMENT ORGANIZATION



CORRECTIONAL FACILITY ORGANIZATION



DEPARTMENT FACILITIES MAP



HISTORICAL SPENDING

State General Fund Interagency Transfers Fees & Self-generated Statutory Dedications Federal Funds Total Budget

10 Year Spending Change

Total 3.3%

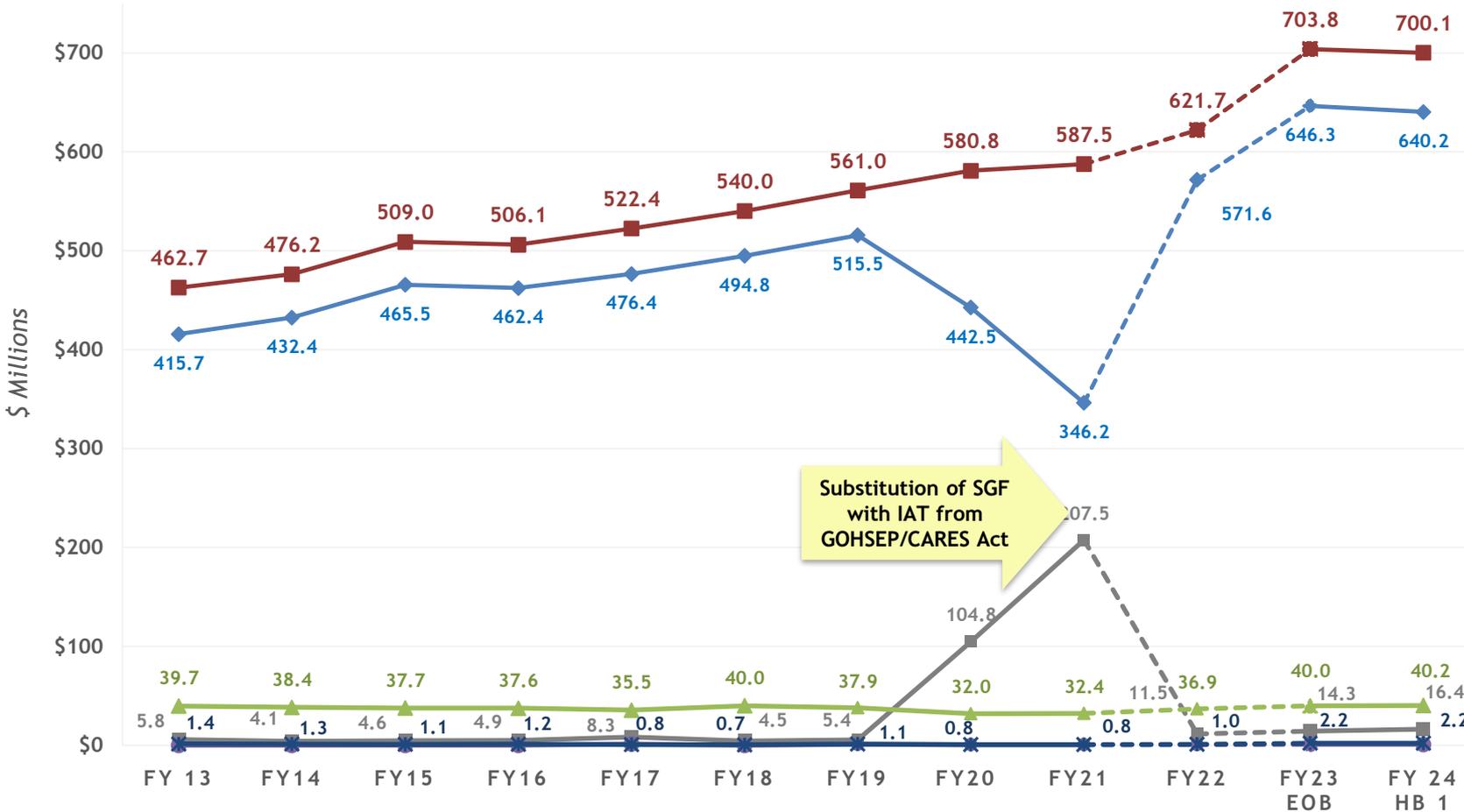
SGF 3.6%

IAT 7.8%

FSGR (< 1%)

SD (34.0%)

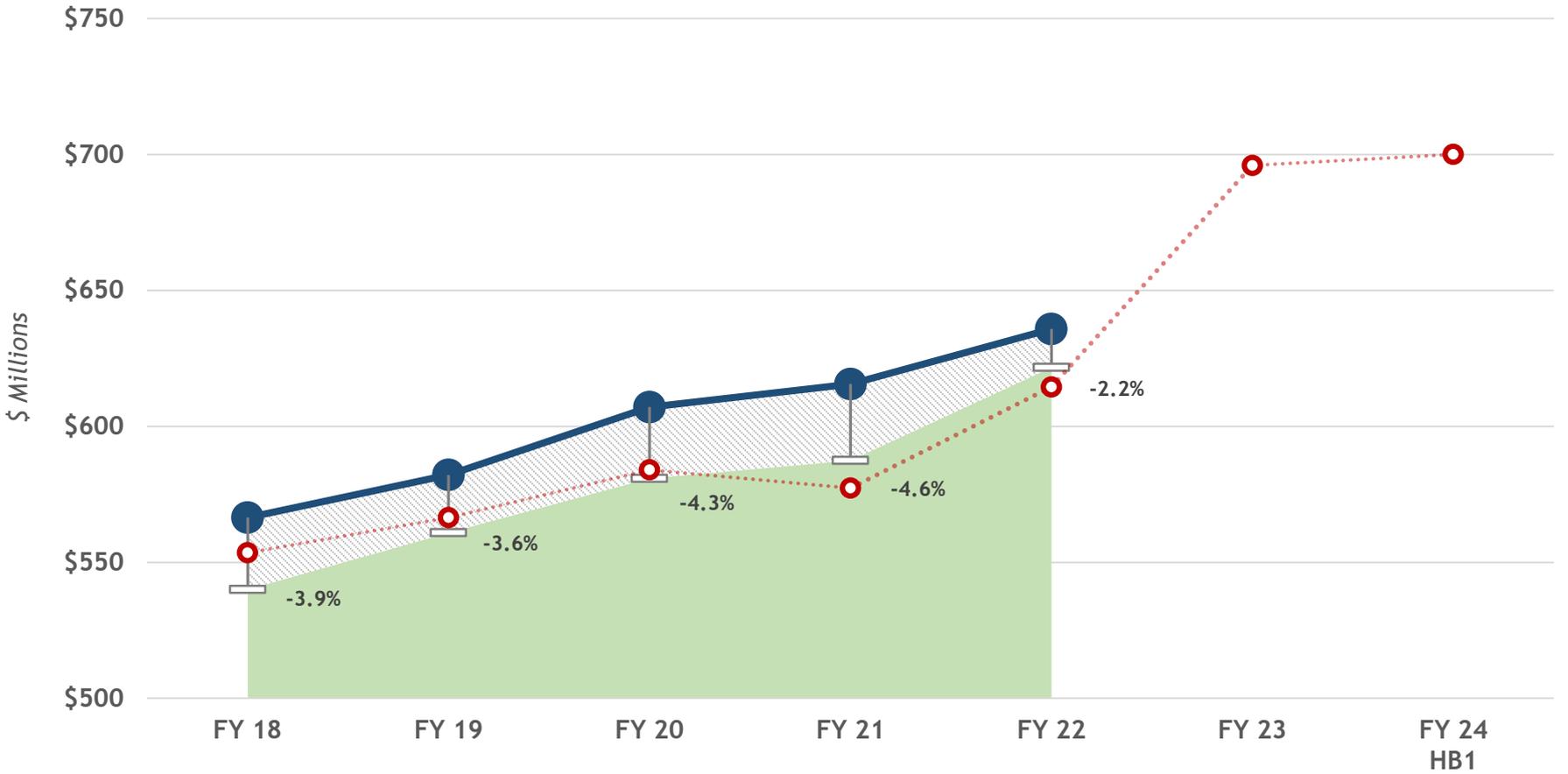
FED 4%



Substitution of SGF with IAT from GOHSEP/CARES Act

HISTORICAL BUDGET

Actual Spending Final Budget Beginning Budget



PRIOR YEAR ACTUALS FY 22

Means of Finance	Final Budget <i>(w/o FY23 carryfwd)</i>	Amount Spent	Unspent Authority	Unspent Authority %	Unspent % by MOF
General Fund	\$ 571,693,556	\$ 571,583,801	\$ 109,755	0.0%	0.8%
Interagency Transfers	14,206,962	11,490,391	2,716,571	19.1%	19.2%
Self-generated	46,708,609	36,847,977	9,860,632	21.1%	69.8%
Statutory Dedications	1,014,000	804,771	209,229	20.6%	1.5%
Federal	2,230,697	1,002,445	1,228,252	55.1%	8.7%
FY22 Total	\$ 635,853,824	\$ 621,729,385	\$ 14,124,439	2.2%	100.0%

<i>Historical Total Unspent Budget Authority</i>	Final Budget		Amount Spent	Unspent Authority	Unspent %
	FY21 Total	\$ 615,555,414	\$ 587,494,984	\$ 28,060,430	4.6%
	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%
	3 Year Avg.	\$ 601,600,227	\$ 576,431,465	\$ 25,168,762	4.2%

PRIOR YEAR ACTUALS FY 22

Were projected revenues collected?

	Final Budget <i>(w/o FY22 carryfwrđ)</i>	Revenue Collections	Difference
SGF	\$ 571,693,556	\$ 571,583,801	\$ (109,755)
IAT	14,206,962	11,490,391	(2,716,571)
FSGR	46,708,609	36,847,977	(9,860,632)
SD	1,014,000	804,771	(209,229)
FED	2,230,697	1,002,445	(1,228,252)
Total	\$ 635,853,824	\$ 621,729,385	\$ (14,124,439)

Were collected revenues spent?

	Revenue Collections	Expenditures	Difference
SGF	\$ 571,583,801	\$ 571,583,801	\$ 0
IAT	11,490,391	11,490,391	0
FSGR	36,847,977	36,847,977	0
SD	804,771	804,771	0
FED	1,002,445	1,002,445	0
Total	\$ 621,729,385	\$ 621,729,385	\$ 0

The department collected \$14.1 M less than the FY 22 budget. The majority of excess budget authority was due to:

- **(\$9.8 M)** decrease in fees and self generated revenues under budget due to lower collections in Canteens and Probation and Parole
- **(\$2.7 M)** decrease in interagency transfers due to delays in the pump project at Louisiana State Penitentiary, Covid, and LA Victim Outreach program under collections

EXISTING OPERATING BUDGET FY 23

The FY 2022-23 Existing Operating Budget (EOB) was frozen on December 1, 2022. 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	\$ 638,468,545	\$ 7,789,229	\$ 646,257,774
Interagency Transfers	14,300,129	0	14,300,129
Self-generated Revenue	40,002,690	0	40,002,690
Statutory Dedications	960,000	0	960,000
Federal	2,230,697	0	2,230,697
Total	\$ 695,962,061	\$ 7,789,229	\$ 703,751,290

Budget Adjustments From Appropriation to EOB

July	August	September	October	November
No change	\$7.8 M	No change	No change	No change
	Moved funds from FY 22 into FY 23 for acquisitions and major repairs that were incurred but not received or completed prior to the end of the year			

FUNDING COMPARISON

Means of Finance	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 571,583,801	\$ 646,257,774	\$ 640,224,812	\$ (6,032,962)	(0.9%)	\$ 68,641,011	12.0%
IAT	11,490,390	14,300,129	16,400,129	2,100,000	14.7%	4,909,739	42.7%
FSGR	36,901,976	40,002,690	40,234,655	231,965	0.6%	3,332,679	9.0%
Stat Ded	750,771	960,000	960,000	0	0.0%	209,229	27.9%
Federal	1,002,445	2,230,697	2,230,697	0	0.0%	1,228,252	122.5%
Total	\$ 621,729,383	\$ 703,751,290	\$ 700,050,293	\$ (3,700,997)	(0.5%)	\$ 78,320,910	12.6%

Significant funding changes compared to the FY 23 Existing Operating Budget

State General Fund

Interagency Transfers

Fees & Self-generated

- **(5.9 M)** decrease in standard statewide adjustments
- **(3.4 M)** decrease to remove funds carried into FY23 from prior year that are no longer needed
- **(846,543)** decrease for removal of 27th pay period that is not needed for FY 24

\$2.1 M increase in collections from various state agencies primarily for medical and educational purposes; most of the increase is derived from the Louisiana Commission on Law Enforcement (LCLE), Louisiana Dept. of Education, and the Local Housing of State Adult Offenders - Criminal Justice Reinvestment Initiative program

- **\$235,815** increase in compensation for canteen employees

SOURCES OF FUNDING

State General Fund \$640.2 M	Interagency Transfers \$16.4 M	Self-generated Revenue \$40.2 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 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 	<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 Incentive Awards from Social Security Administration for identification of offenders receiving Social Security benefits

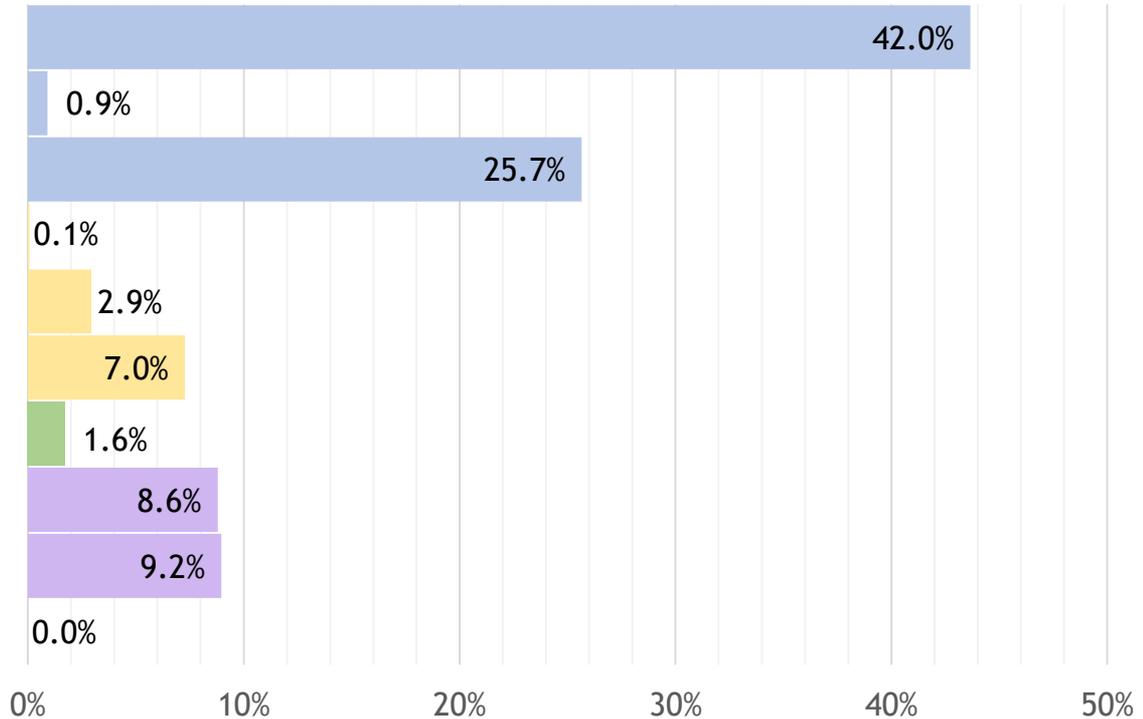
FY 24 AGENCY FUNDING COMPARISON

Agency Name	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1		Offender Population 7/06/2022
Admin	\$109,788,882	\$124,976,357	\$117,672,897	(\$7,303,460)	(5.8%)	\$7,884,015	7.2%	N/A
LSP/Angola	\$158,023,839	\$168,367,948	\$171,963,082	\$3,595,134	2.1%	\$13,939,243	8.8%	4,587
Laborde	\$35,794,790	\$39,152,610	\$41,790,973	\$2,638,363	6.7%	\$5,996,183	16.8%	1,627
LCIW	\$28,075,204	\$29,799,960	\$30,311,956	\$511,996	1.7%	\$2,236,752	8.0%	441
Winn	\$382,512	\$581,925	\$578,075	(\$3,850)	(0.7%)	\$195,563	51.1%	30
Allen	\$19,336,323	\$32,789,435	\$32,841,615	\$52,180	0.2%	\$13,505,292	69.8%	856
DCI	\$52,549,240	\$59,579,161	\$59,011,516	(\$567,645)	(1.0%)	\$6,462,276	12.3%	1,626
Hunt	\$69,660,256	\$88,282,243	\$79,175,597	(\$9,106,646)	(10.3%)	\$9,515,341	13.7%	1,560
Wade	\$34,203,834	\$36,491,954	\$36,129,265	(\$362,689)	(1.0%)	\$1,925,431	5.6%	1,049
Rayburn	\$31,867,397	\$32,824,654	\$33,797,548	\$972,894	3.0%	\$1,930,151	6.1%	1,250
Prob. & Parole	\$82,047,106	\$90,905,043	\$96,777,769	\$5,872,726	6.5%	\$14,730,663	18.0%	N/A
Total	\$621,729,383	\$703,751,290	\$700,050,293	(\$3,700,997)	(0.5%)	\$78,320,910	12.6%	12,996

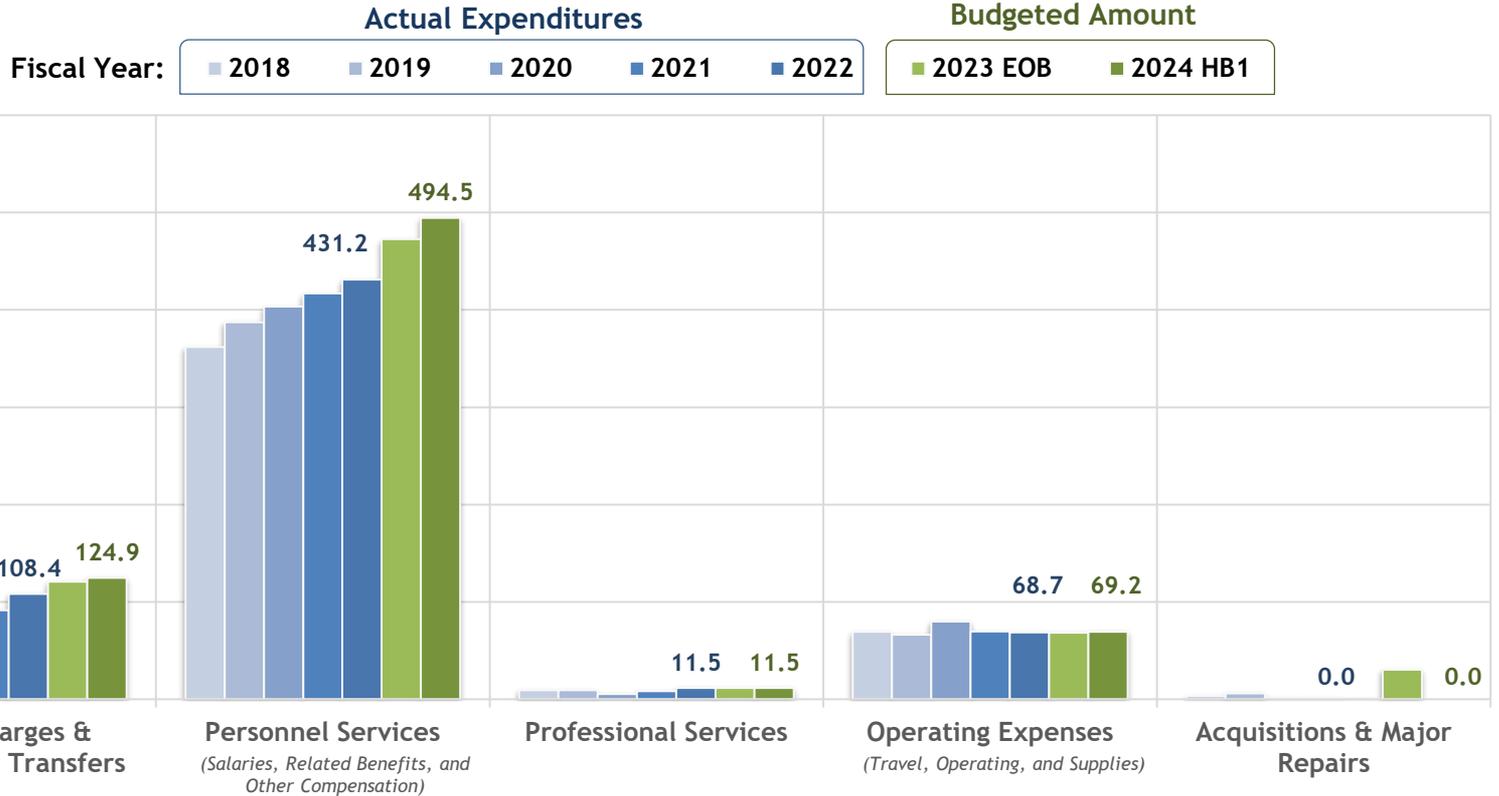
EXPENDITURE RECOMMENDATION FY 24

Total Budget = \$700,050,293

Expenditure Category		
Salaries	\$	308,805,630
Other Compensation		5,967,444
Related Benefits		179,767,335
Travel		468,381
Operating Services		20,621,698
Supplies		48,093,749
Professional Services		11,471,272
Other Charges		60,273,970
Interagency Transfers		64,580,814
Acquisitions/Repairs		0
Total	\$	700,050,293



EXPENDITURE HISTORY



5 Year Average Spending per Expenditure Category

\$96.8 M : 17.0%	\$391.4 M : 68.8%	\$9.2 M : 1.6%	\$68.9 M : 12.1%	\$2.3 M : <1%
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EXPENDITURE COMPARISON

Expenditure Category	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 268,341,205	\$ 294,487,891	\$ 308,805,630	\$ 14,317,739	4.9%	\$ 40,464,425	15.1%
Other Compensation	6,910,294	5,967,444	5,967,444	0	0.0%	(942,850)	(13.6%)
Related Benefits	144,586,055	172,140,021	179,767,335	7,627,314	4.4%	35,181,280	24.3%
Travel	1,310,486	468,381	468,381	0	0.0%	(842,105)	(64.3%)
Operating Services	23,558,590	19,466,859	20,621,698	1,154,839	5.9%	(2,936,892)	(12.5%)
Supplies	54,076,138	48,414,226	48,093,749	(320,477)	(0.7%)	(5,982,389)	(11.1%)
Professional Services	11,861,378	11,471,272	11,471,272	0	0.0%	(390,106)	(3.3%)
Other Charges	58,555,596	61,559,514	60,273,970	(1,285,544)	(2.1%)	1,718,374	2.9%
Interagency Transfers	47,543,608	59,334,930	64,580,814	5,245,884	8.8%	17,037,206	35.8%
Acquisitions/Repairs	4,986,034	30,440,752		(30,440,752)	(100.0%)	(4,986,034)	(100.0%)
Total	\$ 621,729,384	\$ 703,751,290	\$ 700,050,293	\$ (3,700,997)	(0.5%)	\$ 78,320,909	12.6%

SIGNIFICANT EXPENDITURE CHANGES FY 24

Compared to the FY 23 Existing Operating Budget

Personnel Services	Other Charges/IAT	Acquisitions/Repairs
<ul style="list-style-type: none"> • (\$14.3 M) decrease to account for the 27th pay period • \$57.8 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 projected savings from vacant positions for FY 24 • \$3.1 M increase to provide \$5/hour premium pay to nurses • \$1.9 M increase to provide special entrance rate to Probation and Parole agents and supervisors • No change at the department level; transferring twenty-three (23) vacant positions and funding of \$1.7 M from Louisiana State Penitentiary to Raymond Laborde Correctional Center to provide staffing to the Reception intake Center 	<ul style="list-style-type: none"> • \$5.7 M increase in interagency transfers from GOHSEP to pass through to the office of facility planning and control for expenses associated with rebuilding the Louisiana Correctional Institute for Women • \$628,764 increase for statewide standard adjustments, such as Risk Management and the Office of Technology Services, which includes \$318,030 for the Note Active system • \$2.1 M increase to reflect anticipated collections from various state agencies primarily for medical and educational purposes • (\$7.7 M) decrease for purchases made in FY 22 but not complete until FY 23 and is no longer needed 	<ul style="list-style-type: none"> • (26.4 M) decrease to remove funding for acquisitions and major repairs that is not needed in FY 24

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
1,510,424	Grants from Louisiana Department of Education for educational supplies
300,000	Funding for substance abuse treatment in Probation and Parole
900,903	Various grants from the Louisiana Department of Health
288,970	Per diem payments for the care of offenders at Winn Correctional
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
\$ 60,273,970	Total Other Charges

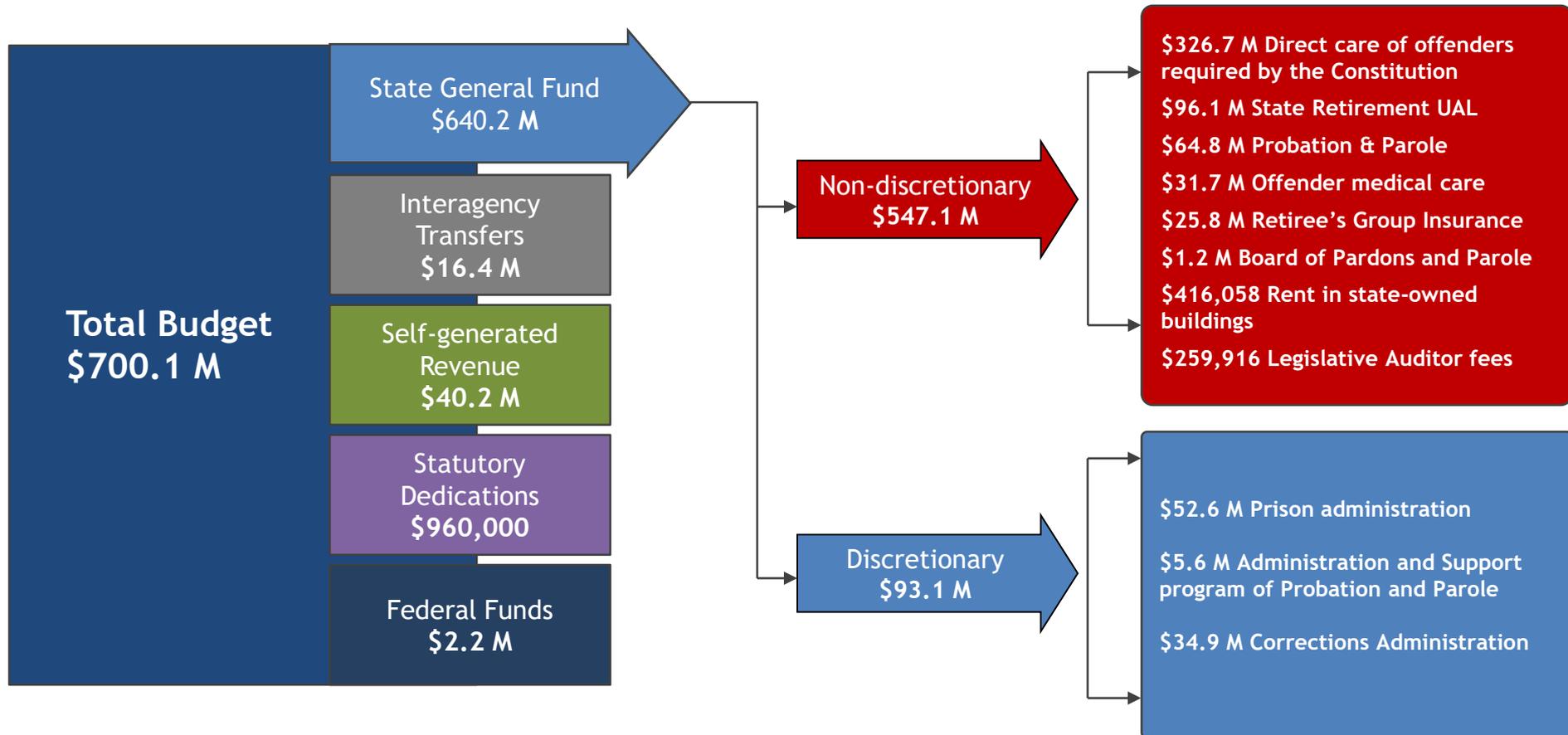
OTHER CHARGES/INTERAGENCY TRANSFERS

Interagency Transfers

Amount	Description
\$ 30,227,812	Office of Risk Management (ORM) fees
10,407,171	Office of Technology Services (OTS) fees
7,168,426	Division of Administration- vehicle financing payments
2,089,530	OTS- NoteActive Tracking System (CIPRIS)
1,705,703	Civil Service fees
965,670	LSU Healthcare Services Division for offender medical care
837,586	Miscellaneous IAT expenditures for Allen
570,000	Facility Planning and Control for expenses associated with the LCIW rebuild
510,119	Miscellaneous IAT expenditures for Office of Management and Finance
503,563	Office of Technology Services (OTS) - Telecommunications
450,484	Office of State Procurement (OSP) fees
423,155	Rent and Maintenance in State Owned Buildings
393,693	Workforce Commission- Unemployment and legal fees
343,563	Uniform Payroll System (UPS) fees
322,620	Reimbursement for utility costs to East Louisiana State Hospital

259,916	Legislative Auditor fees
202,875	Disability Medicaid Program
141,585	Capitol Police fees
91,811	Comprehensive Public Training Program (CPTP)
72,300	LSU/HSC Medical Contract Services- Hepatitis C
63,720	Office of State Police- user fee for radio system
62,623	Division of Administration- printing services
53,865	Expenditures associated with grants (Co-occurring disorder, COPS, etc.)
32,742	Division of Administration - Commodities and services
1,072	State Treasury fees
\$64,561,179	Total Interagency Transfers

DISCRETIONARY EXPENSES FY 24



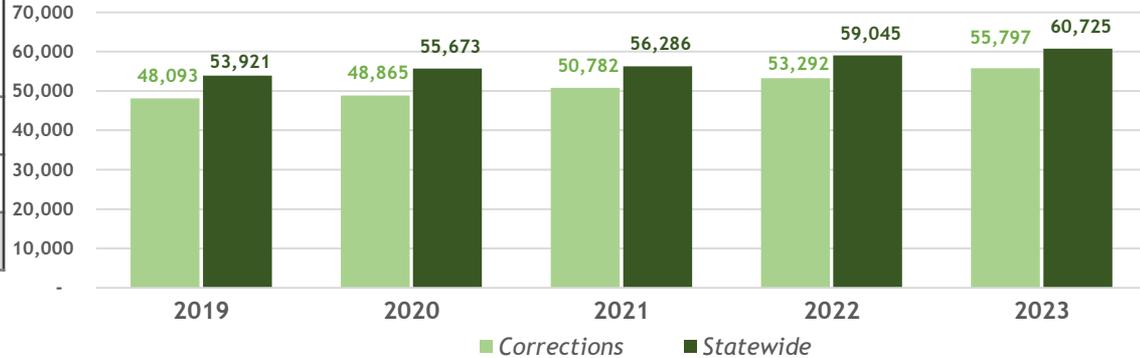
Figures may not add precisely due to rounding

PERSONNEL INFORMATION

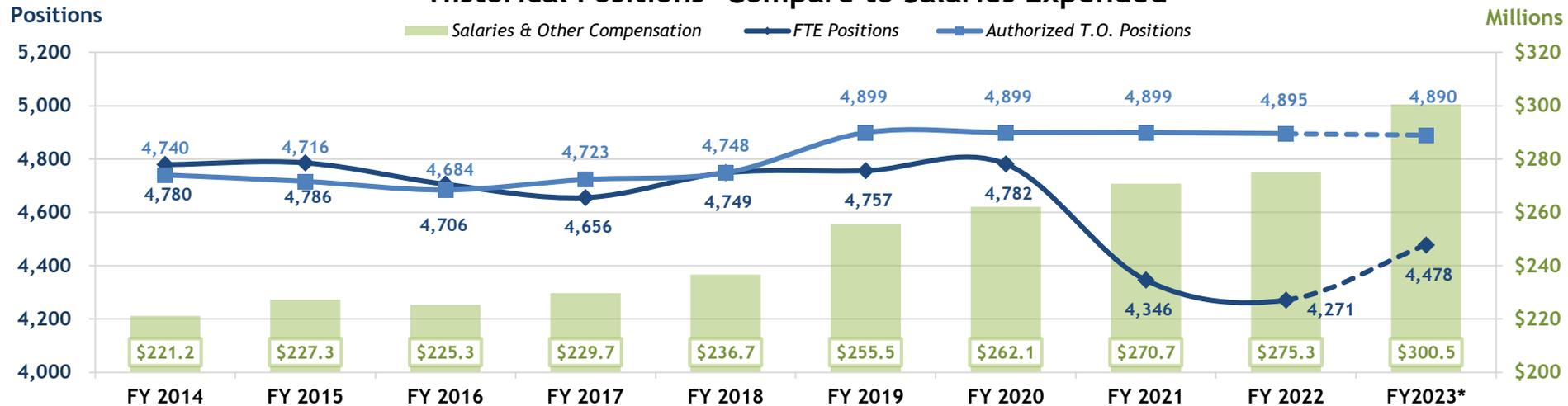
FY 2024 Recommended Positions

4,890	Total Authorized T.O. Positions (4,817 Classified, 73 Unclassified)
0	Authorized Other Charges Positions
23	Non-T.O. FTE Positions
563	Vacant Positions (January 30, 2023)

Historical Average Salary



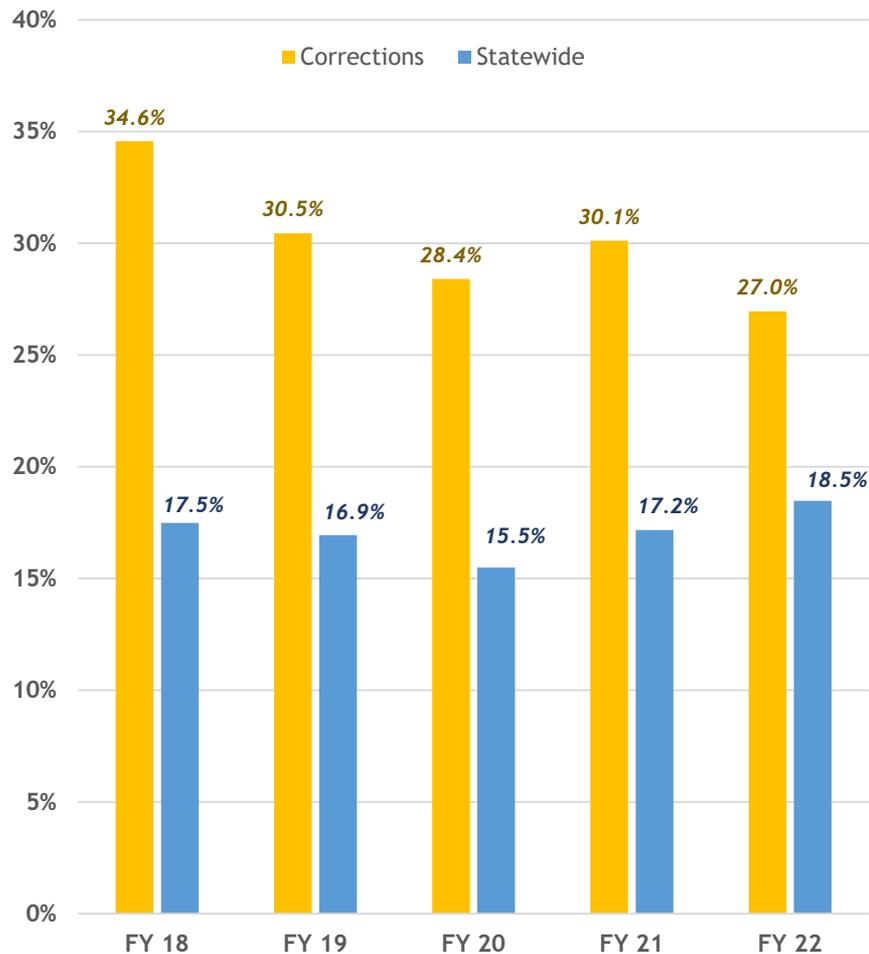
Historical Positions¹ Compare to Salaries Expended



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

* Existing Operating Budget on 12/1/22

TURNOVER HISTORY



Top Positions Vacated FY 2022

Position	Number of Employees	Separations	Turnover Rate
Corrections Cadet	199	292	146.7%
Corrections Sergeant	178	281	157.9%
Corrections Sergeant—Master	1337	204	15.3%
Corrections Lieutenant	277	32	11.6%
Corrections Captain	164	27	16.5%

SCHEDULE 20-923 CORRECTIONS DEBT SERVICE

Means of Finance	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change from Existing Operating Budget to HB1	
SGF	\$4,260,095	\$4,305,815	\$4,347,567	\$41,752	1.0%
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	\$4,260,095	\$4,305,815	\$4,347,567	\$41,752	1.0%

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 \$41,752 increase from FY 23 to FY 24 consists of the following adjustments:

- \$44,352 - 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
- \$2,600 for the debt service payment for OJJ's Swanson Center for Youth in Monroe

FY 24 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	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 125,216,973	\$ 133,013,681	\$ 133,013,681	\$ 0	0.0%	\$ 7,796,708	6.2%
IAT		0	0	0	0.0%	0	0.0%
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	\$ 125,216,973	\$ 133,013,681	\$ 133,013,681	\$ 0	0.0%	\$ 7,796,708	6.2%

SCHEDULE 20-451- LOCAL HOUSING OF STATE ADULT OFFENDERS

Program	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Local Housing of Adult Offenders	\$ 125,216,973	\$ 133,013,681	\$ 133,013,681	\$ 0	0.0%	\$ 7,796,708	6.2%
Transitional Work Program	8,192,800	12,876,673	12,876,673	0	0.0%	4,683,873	57.2%
Local Reentry Services	6,261,681	6,649,992	6,649,992	0	0.0%	388,311	6.2%
Criminal Justice Reinvestment Initiative	23,573,728	26,475,790	26,475,790	0	0.0%	2,902,062	12.3%
Total	\$ 163,245,182	\$ 179,016,136	\$ 179,016,136	\$ 0	0.0%	\$ 15,770,954	9.7%

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



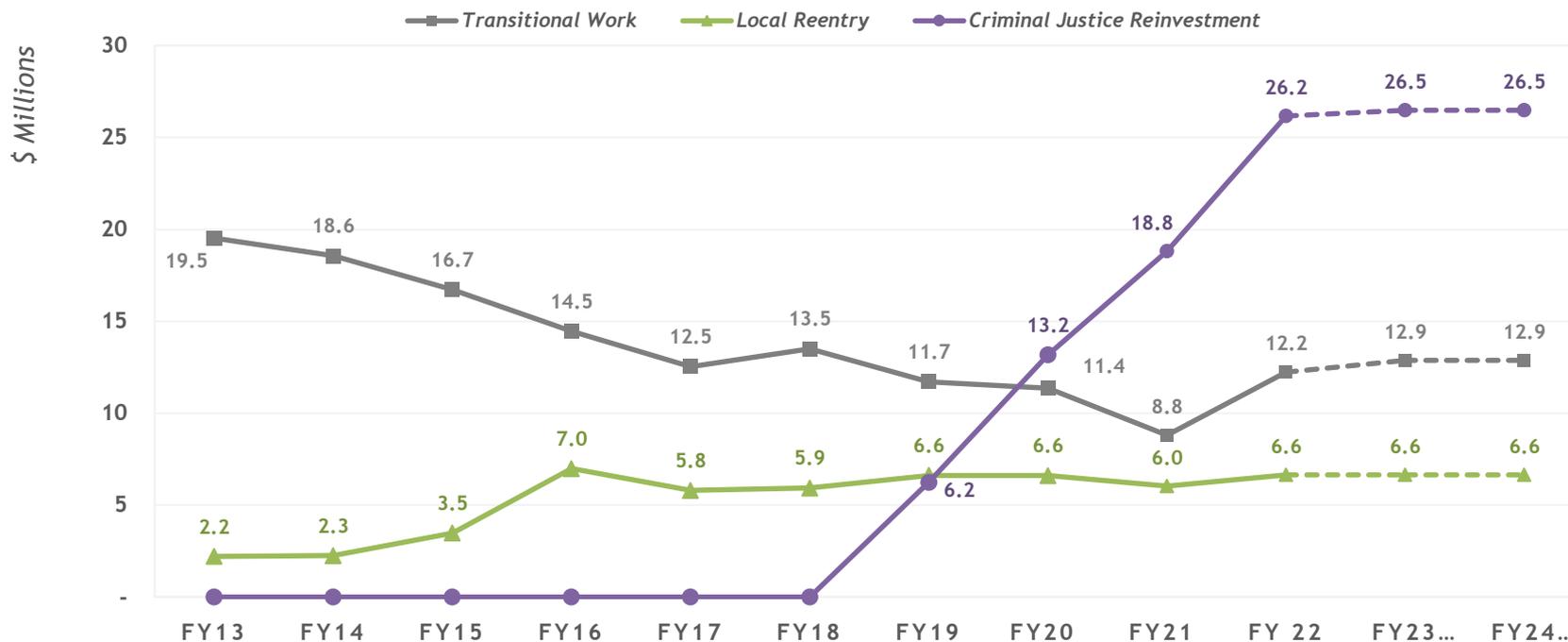
10 Year Spending Change

Total (< 1%)

Local Housing (2.7%)

TWP (5.1%)

Reentry 13.0%



SUPPLEMENTAL FUNDING REQUEST FOR FY 23

FY 21-22 Actual Expenditures	FY 22-23 Existing Operating Budget	Change from FY 22 to FY 23	FY 23 Supplemental Request	Purpose (per the department)
N/A	N/A	N/A	N/A	No Request
\$109,788,882	\$124,976,357	\$15,187,475	\$3,539,000	Job appointments and related benefits
\$158,023,839	\$168,367,984	\$10,344,145	\$4,056,000	Job appointments, related benefits, utilities, overtime, medical costs, and IAT charges
\$35,794,790	\$39,152,610	\$3,357,820	\$2,278,000	Utilities, related benefits, vehicle maintenance, canteen repairs
\$28,075,204	\$29,799,960	\$1,724,756	\$1,970,000	Utilities, overtime, and vehicle maintenance
\$382,512	\$581,925	\$199,413	\$0	No request
\$19,336,323	\$32,789,435	\$13,453,112	\$0	Net \$0 request, aligns funds among programs
\$52,549,240	\$59,579,161	\$7,029,921	\$4,031,000	Supplies-food costs
\$69,660,256	\$88,282,243	\$18,621,987	\$8,498,000	Salaries
\$34,203,834	\$36,491,954	\$2,288,120	\$5,073,000	Salaries
\$31,867,397	\$32,824,654	\$957,257	\$4,578,000	Utilities and salaries
\$82,047,106	\$90,905,043	\$8,857,937	\$739,850	Uniforms and OTS charges
\$125,216,973	\$133,013,681	\$7,796,708	(\$2,080,000)	Projected savings in local housing and transitional work programs and reentry costs
\$746,946,356	\$836,765,007	\$89,818,651	\$32,682,850	

Summary of major requests in Corrections Services:

- \$1.8 M for overtime
- \$4.6 M for utility payments
- \$5.1 M for medical costs

Local Housing of State Adult Offenders reductions:

- **(\$1.6 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
- **(\$650,000)** 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

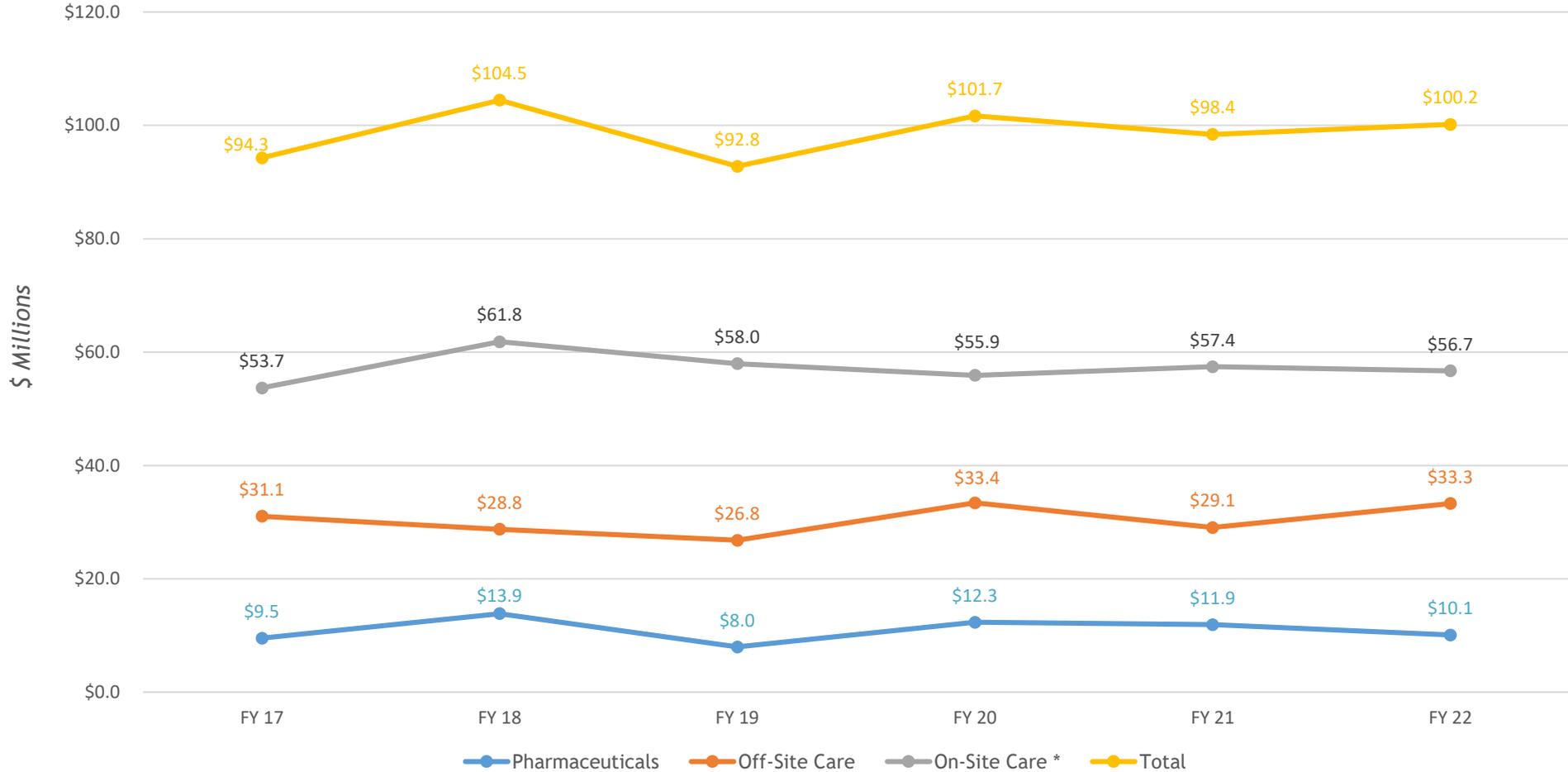
CRIMINAL JUSTICE REINVESTMENT INITIATIVE

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
FY 22	\$437,174	\$131,152	\$87,435	\$65,576	\$43,717	\$109,294
Total Recurring	\$37,822,556	\$11,346,767	\$5,123,911	\$6,405,563	\$4,270,376	\$10,675,939

- 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
- 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

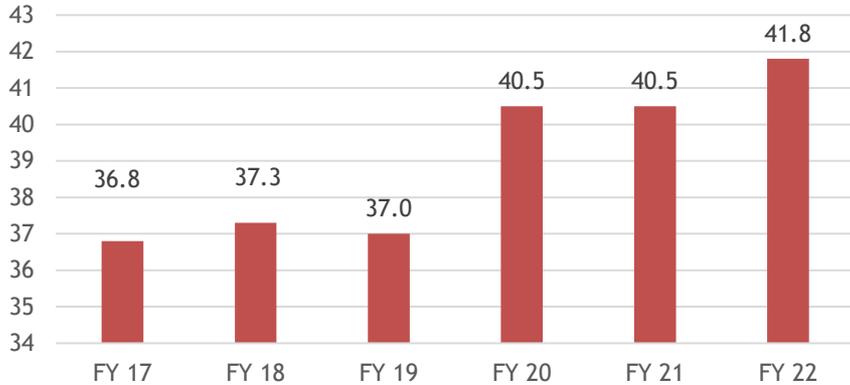


Source: Department of Corrections

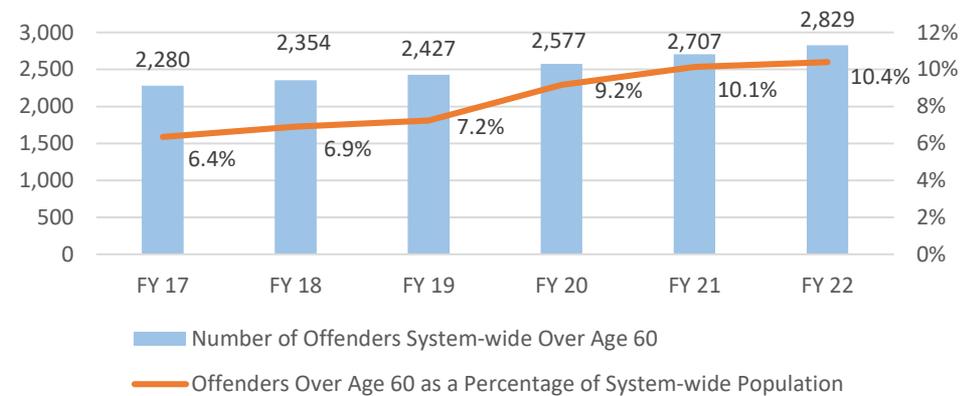
* Includes mental health care costs

COST DRIVERS/MEDICAL COSTS

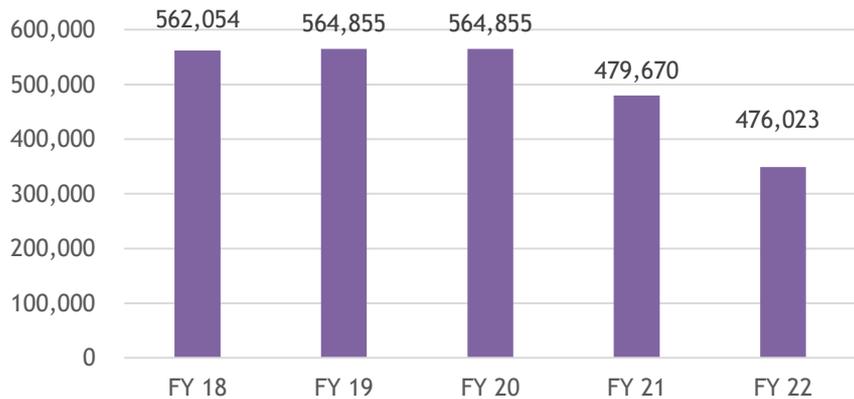
Average Age of Offenders System-wide



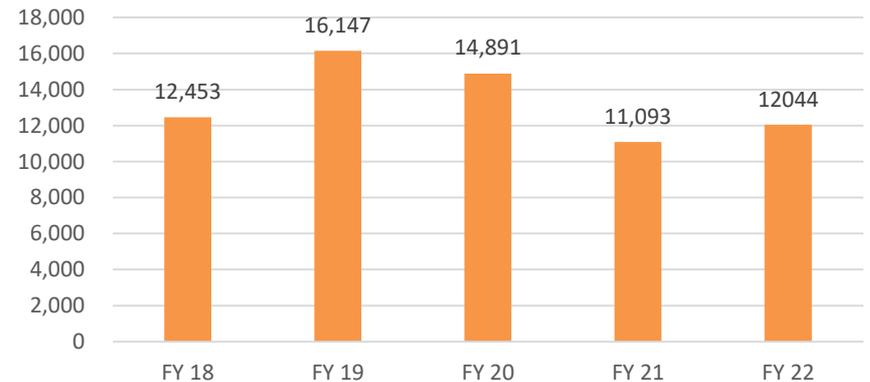
Number of Offenders System-wide Over Age 60



Number of Prescriptions

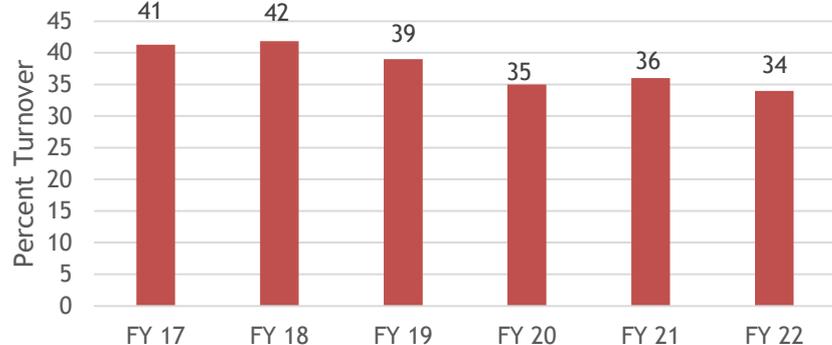


Number of Off Site Specialist Visits

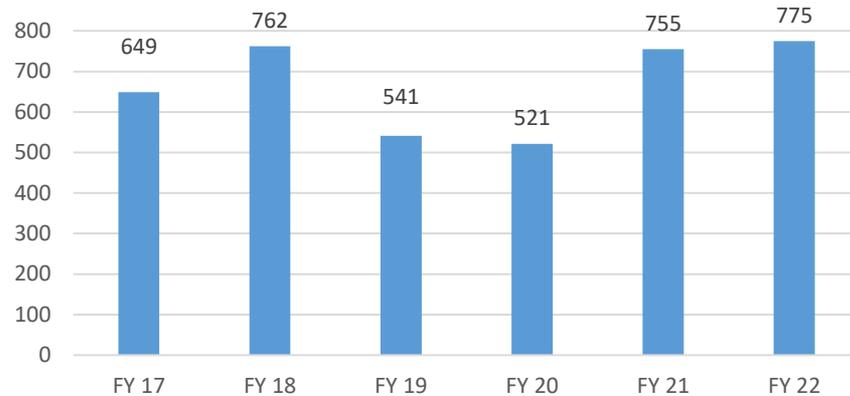


COST DRIVERS/CORRECTIONAL SECURITY OFFICERS

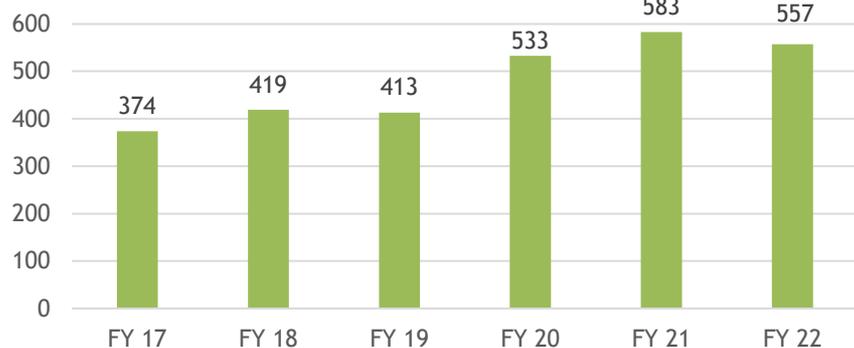
Correctional Security Officer Turnover Rate



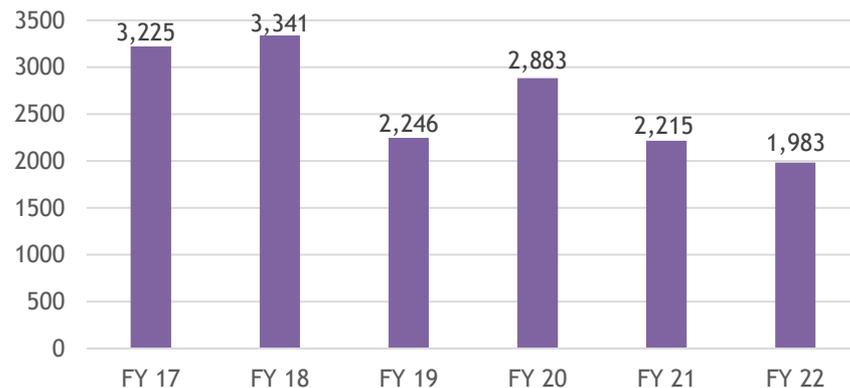
Number of Assaults- Offender on Staff



Number of Assaults- Offender on Offender

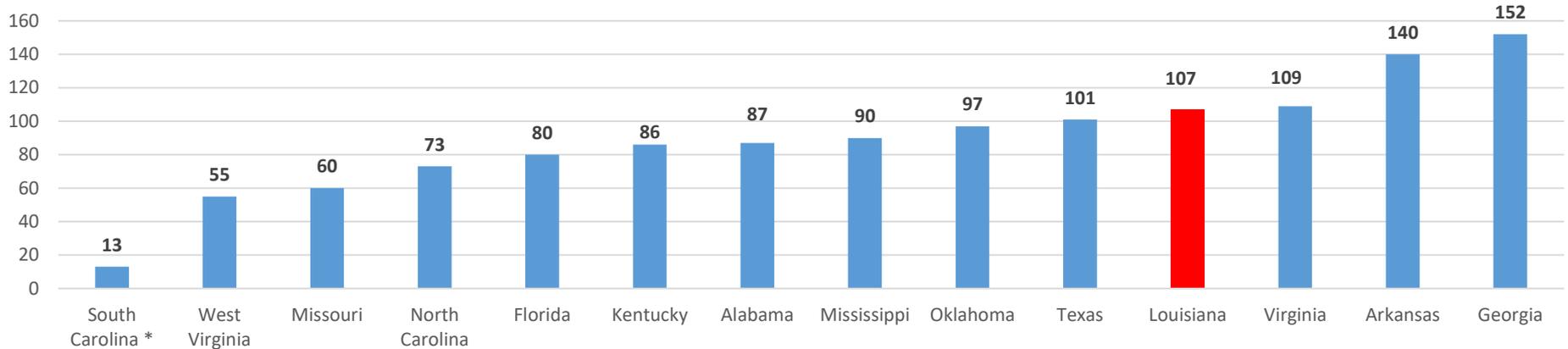


Number of Sex Offenses



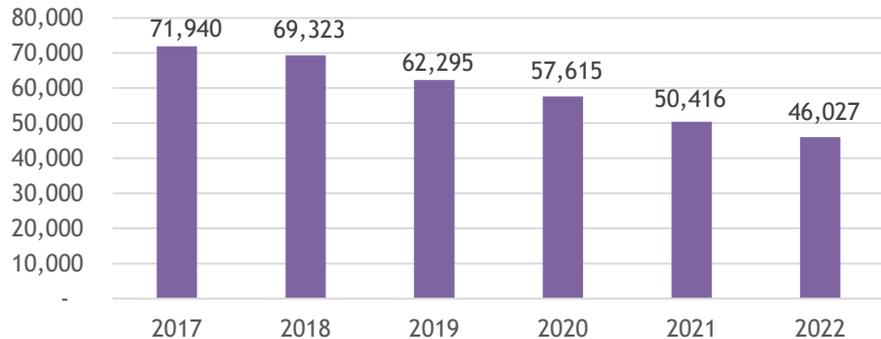
PROBATION AND PAROLE CASELOADS

Caseload per Agent among the Southern States FY 20

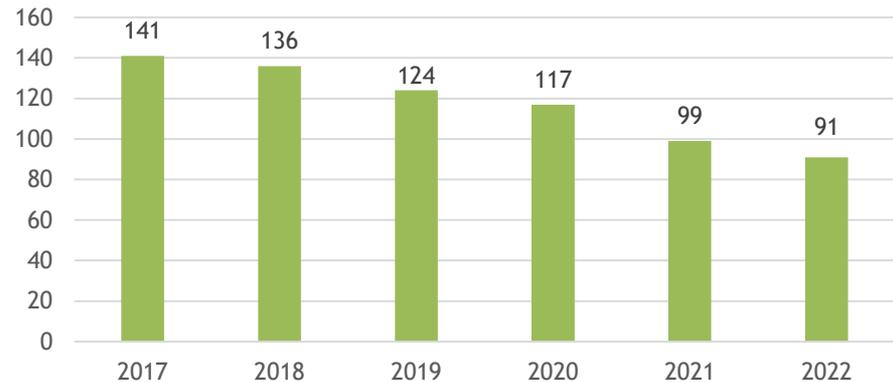


* South Carolina only reported caseload data for Intensive Supervision Services

Number of Offenders Supervised by Probation and Parole

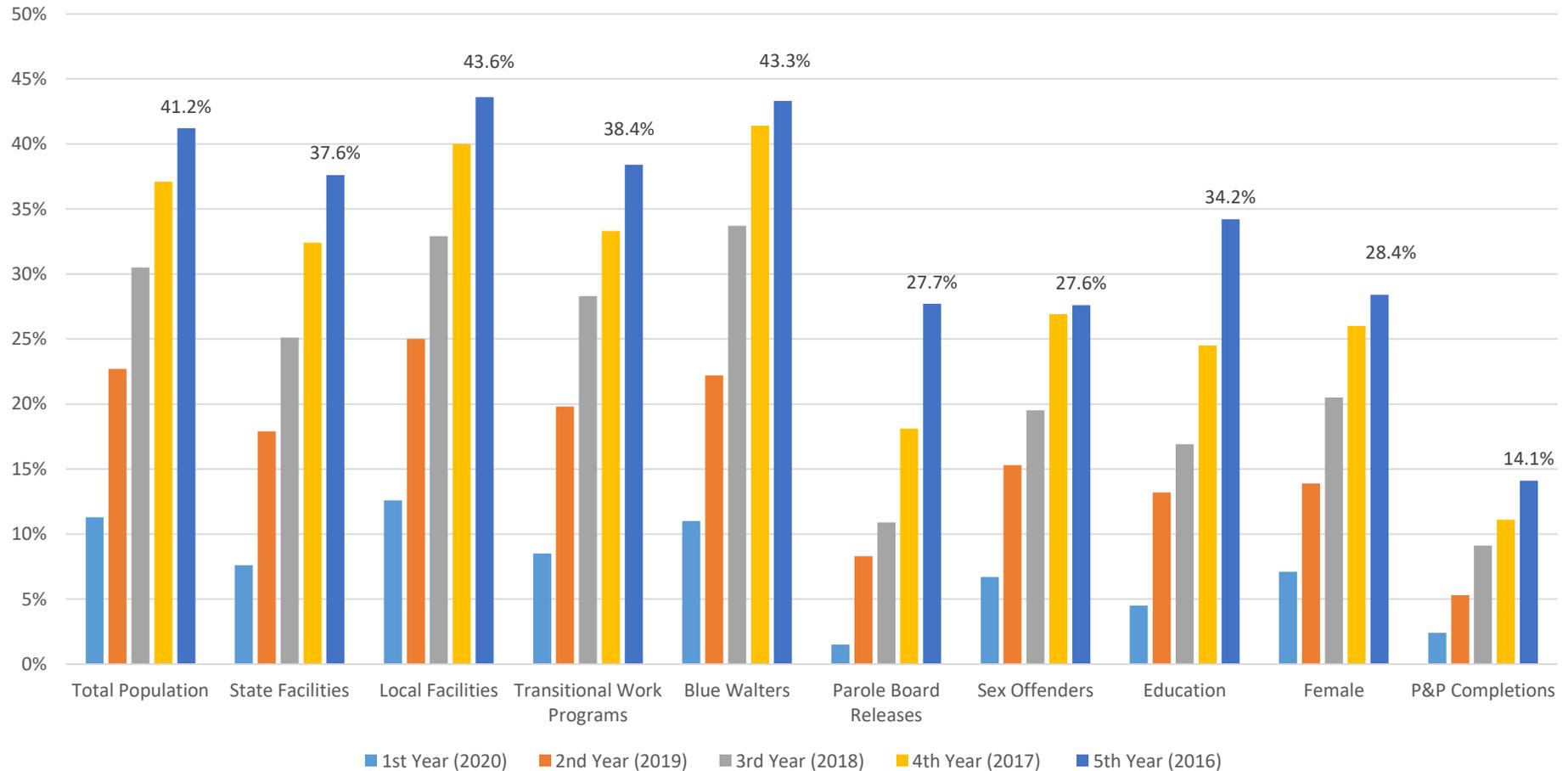


Average Caseload per P&P Officer



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

LOUISIANA RECIDIVISM RATES



Source: 2021 Department of Corrections Briefing Book

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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 housed 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 2025
- 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

- Opened in March 1990, located on a 1,209-acre tract in Winn Parish, is now a jail
- 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

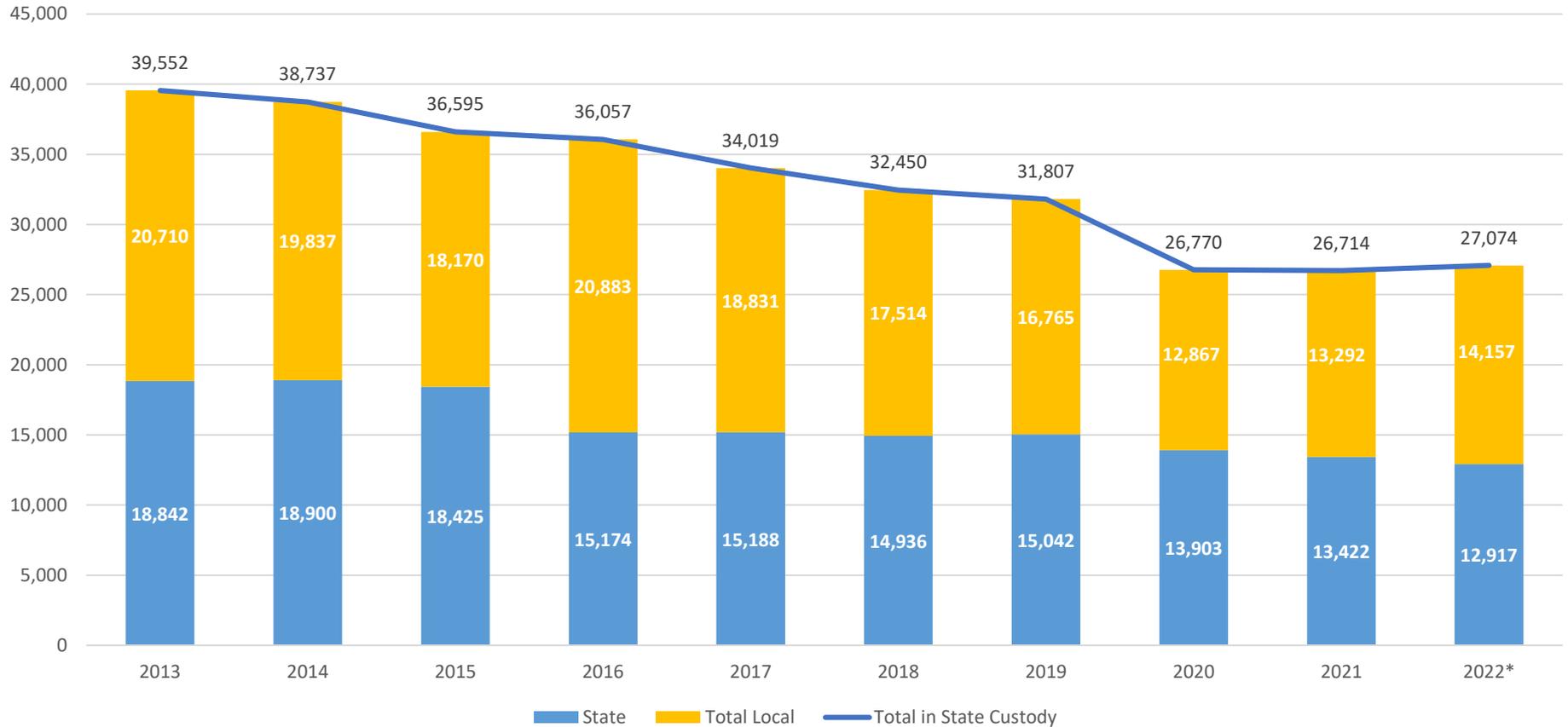
Fiscal Year	Supplemental Funding Bill (State General Fund)	Final Budget- Total MOF (includes supplemental)	Actual Expenditures	Budget remaining at year end
2013	\$6,341,969	\$471,119,689	\$463,593,178	\$7,526,511
2014	\$3,020,855	\$496,134,606	\$476,210,572	\$19,924,034
2015	\$1,600,136	\$530,504,635	\$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
2022	\$18,508,613	\$635,853,824	\$621,729,383	\$14,124,441

Local Housing of State Adult Offenders

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
2022	(\$13,047,000)	\$166,261,203	\$163,245,182	\$3,016,021

STATE AND LOCAL HOUSING

State vs. Local Housing

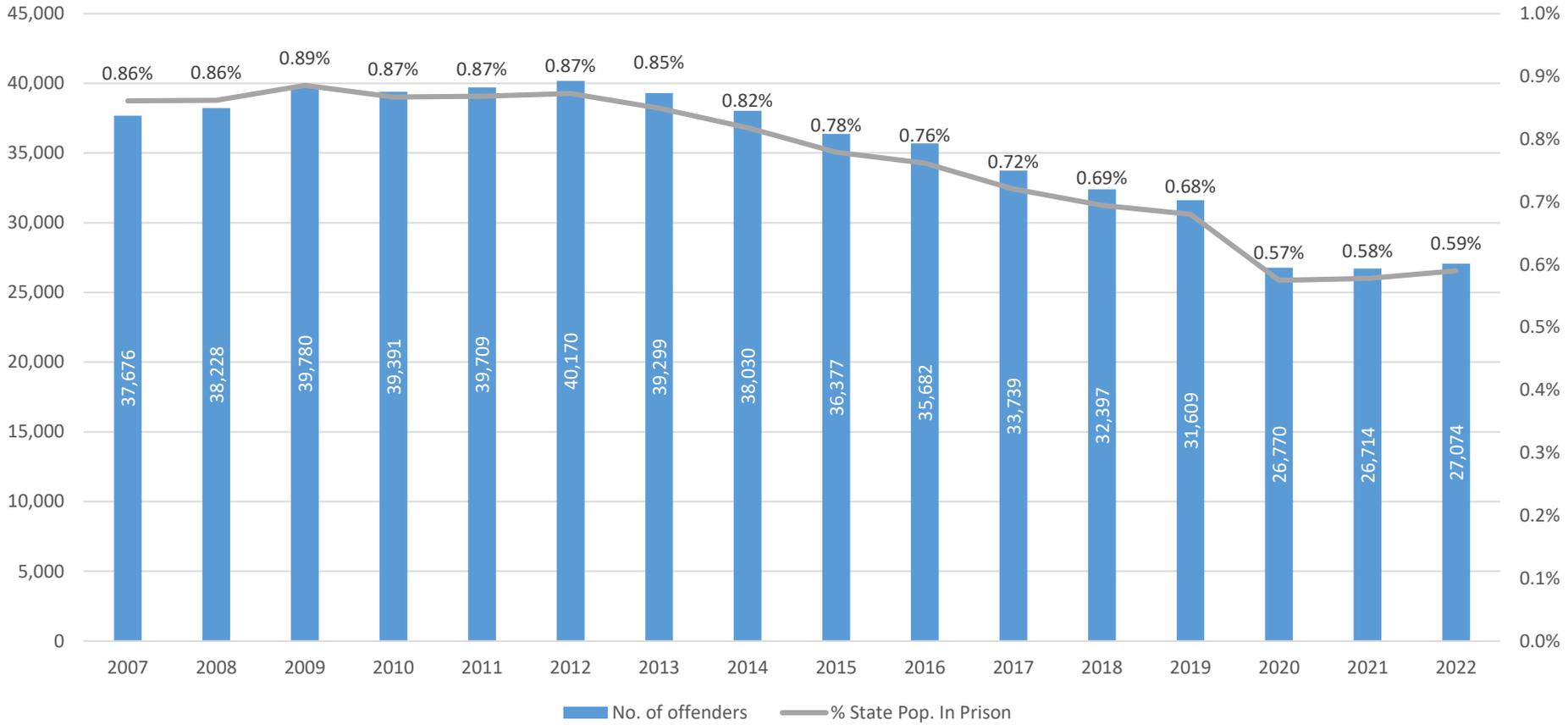


Source: 2022 Department of Corrections Briefing Book

2022 actual count at the end of June

15 YEAR OFFENDER HISTORY

Prison Population as a Percent of State Population



Source: 2022 Department of Corrections Briefing Book