



Louisiana Senate Finance Committee



FY22 Recommended Budget

08 – Public Safety and Corrections 08A – Corrections Services

20-451 — Local Housing of State Adult Offenders

March 2021

*Senator Patrick Page Cortez, President
Senator Bodi White, Chairman*



FY22 Recommended Budget

Schedule 08A — Corrections Agencies

Departmental mission — “To enhance public safety through the safe and secure incarceration of offenders, effective probation/parole supervision and proven rehabilitative strategies that successfully reintegrate offenders into society, as well as to assist individuals and communities victimized by crime.”



08A-400

Administration

- Secretary
- Management and Finance
- Adult Services
- Board of Pardons and Parole

08A-402

Louisiana State Penitentiary

- Administration
- Incarceration
- Auxiliary (Canteen)
- Auxiliary (Rodeo)

08A-405

Raymond Laborde Correctional Center

- Administration
- Incarceration
- Auxiliary

08A-406

Louisiana Correctional Institute for Women (LCIW)

- Administration
- Incarceration
- Auxiliary

08A-407

Winn Correctional Center

- Administration
- Purchase of Correctional Services

Privately
Managed

08A-408

Allen Correctional Center

- Administration
- Incarceration
- Auxiliary

08A-409

Dixon Correctional Institute

- Administration
- Incarceration
- Auxiliary

08A-413

Elayn Hunt Correctional Center

- Administration
- Incarceration
- Auxiliary

08A-414

David Wade Correctional Center

- Administration
- Incarceration
- Auxiliary

08A-416

B.B. “Sixty” Rayburn Correctional Center

- Administration
- Incarceration
- Auxiliary

08A-415

Adult Probation and Parole

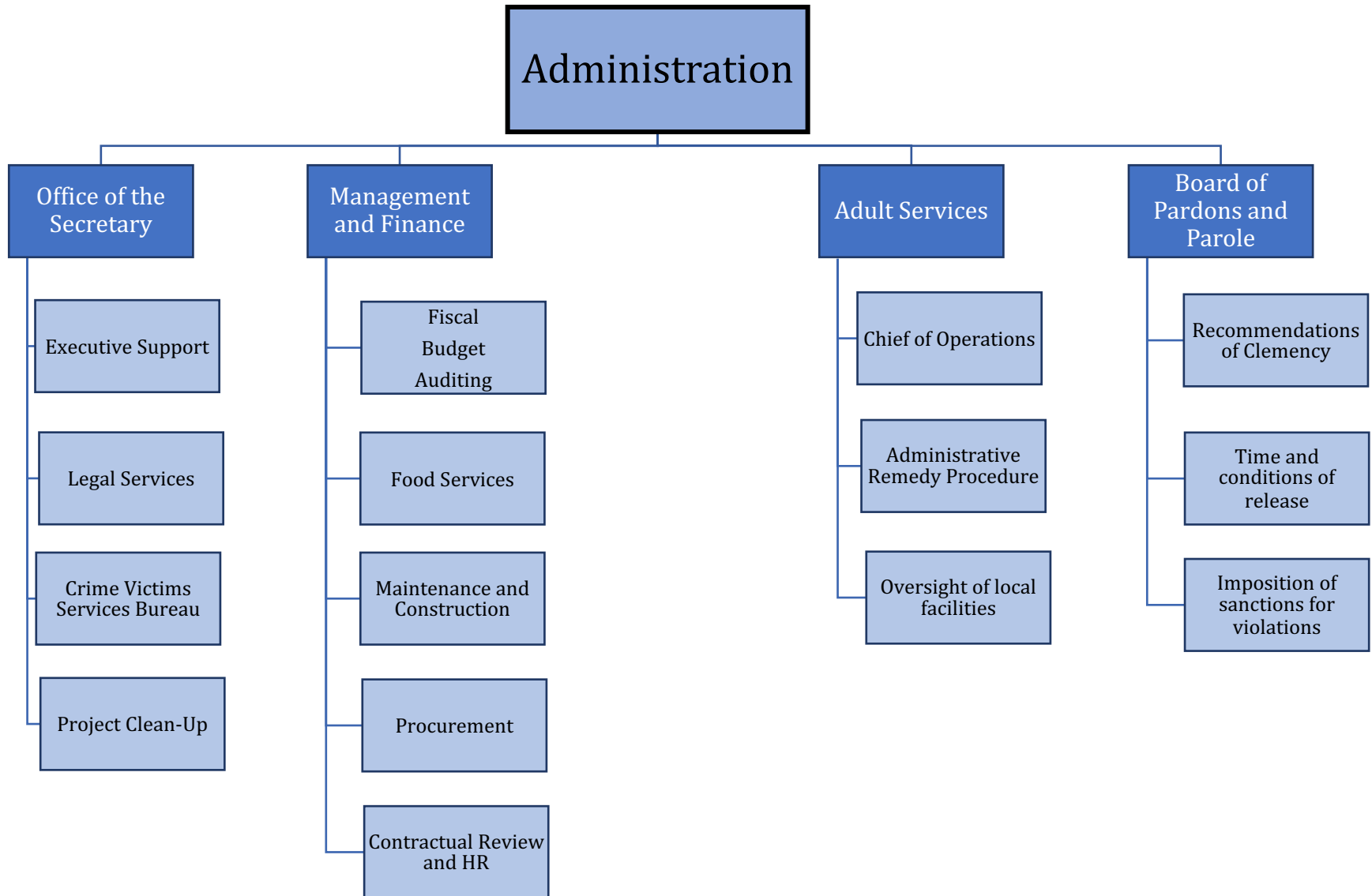
- Administration and Support
- Field Services

Note: Auxiliary Programs at state institutions consist of the offender canteens, which are funded by Fees and Self-generated Revenues.



FY22 Recommended Budget

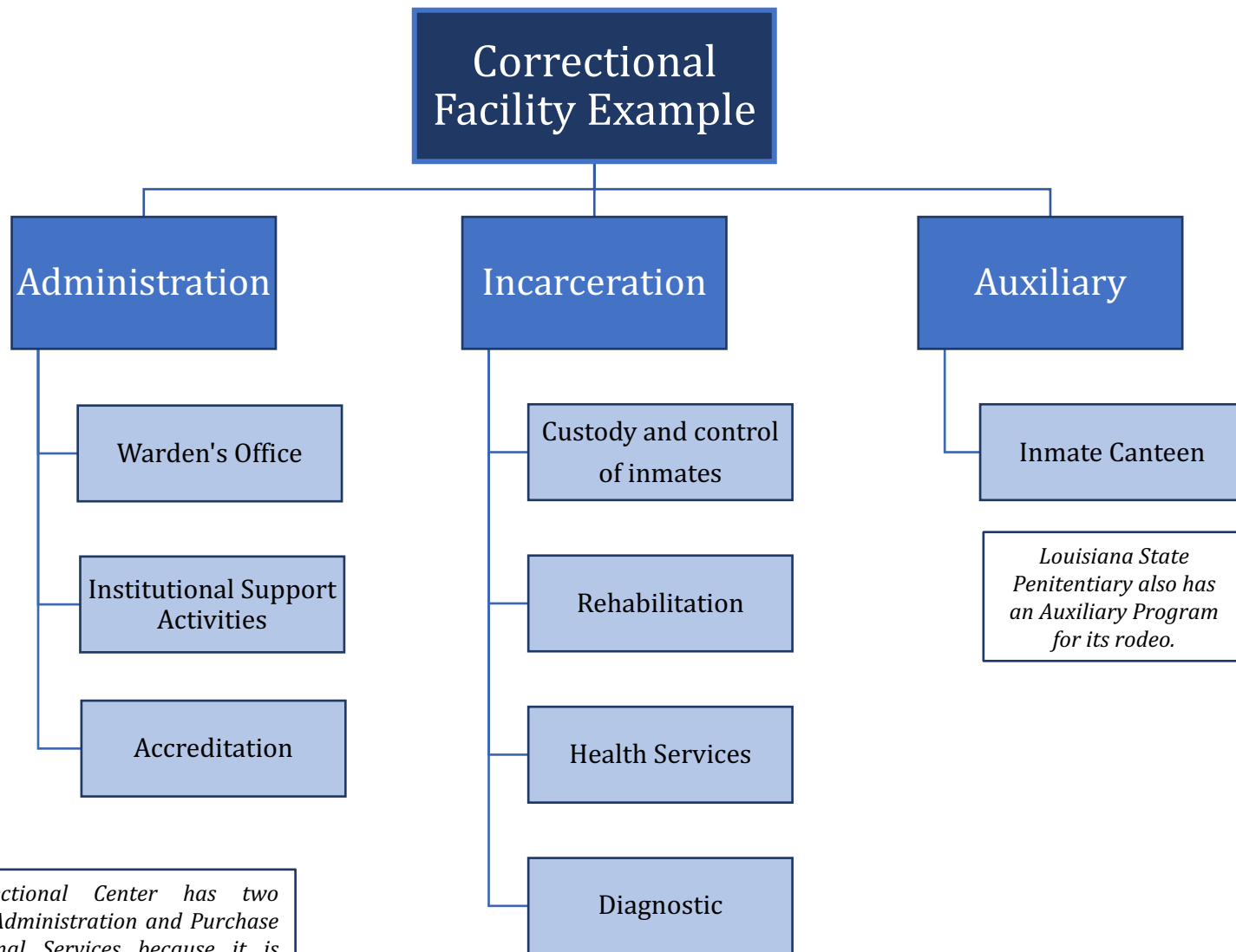
Schedule 08A — Administration Program Organization





FY22 Recommended Budget

Schedule 08A — Institutional Organization

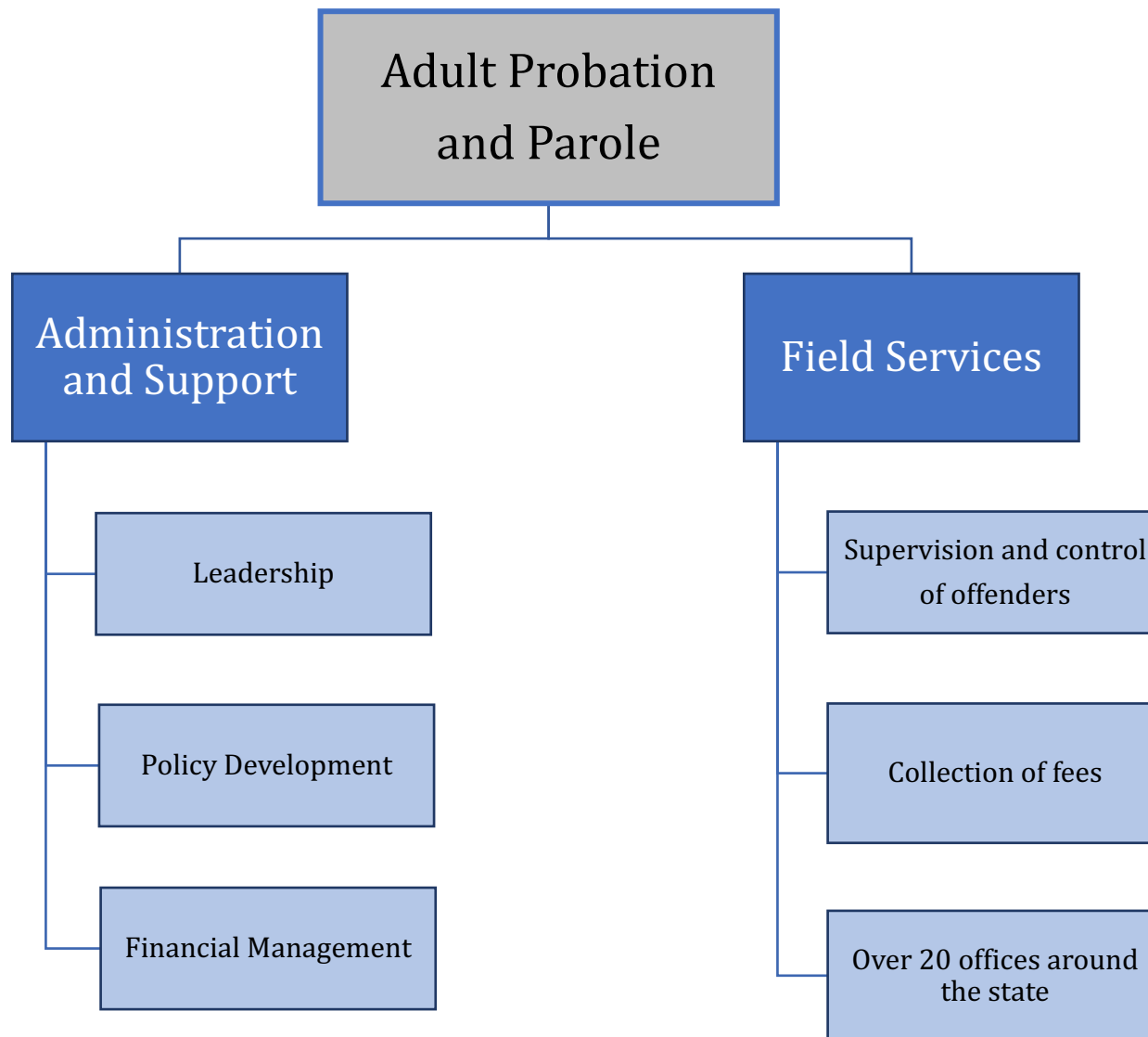


Winn Correctional Center has two programs – Administration and Purchase of Correctional Services because it is privately managed.



FY22 Recommended Budget

Schedule 08A — Probation and Parole Organization





FY22 Recommended Budget Corrections Institutions



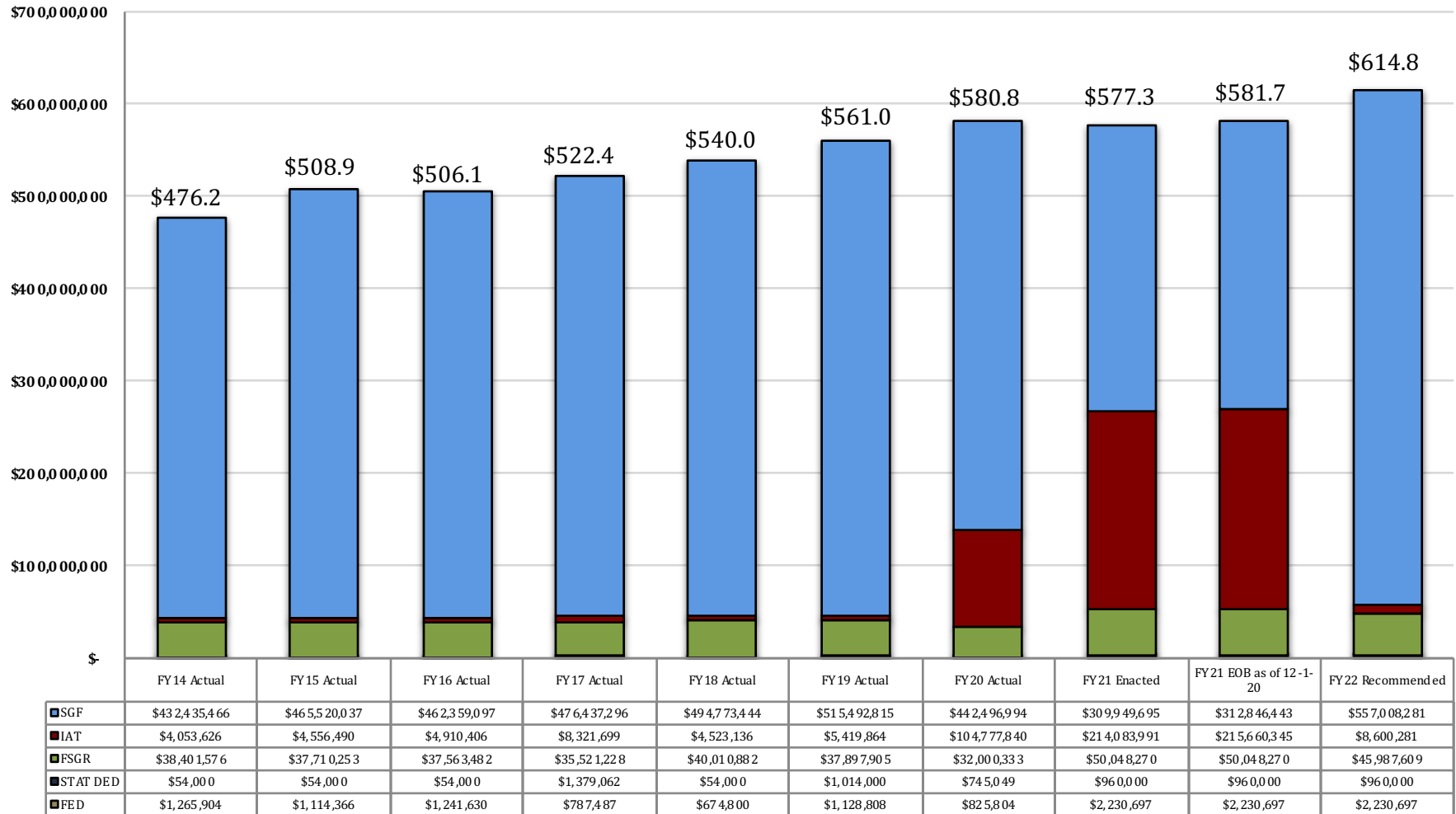


Corrections

Changes in Funding since FY14

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY14 to FY22 is 30%.
Change from FY14 to FY20 is 22%.





Corrections

Statewide Adjustments for FY22

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$312,846,443	\$215,660,345	\$50,048,270	\$960,000	\$2,230,697	\$581,745,755	4,889	FY21 Existing Operating Budget as of 12-1-20
\$7,973,077	\$0	\$67,779	\$0	\$0	\$8,040,856	0	Market Rate Salary Adjustment – Classified
\$1,462,556	\$0	\$22,472	\$0	\$0	\$1,485,028	0	Civil Service Training Series Adjustment
\$1,534,527	\$0	(\$27,399)	\$0	\$0	\$1,507,128	0	Related Benefits Base Adjustment
(\$25,142)	\$0	\$2,971	\$0	\$0	(\$22,171)	0	Retirement Rate Adjustment
\$992,834	\$0	\$7,446	\$0	\$0	\$1,000,280	0	Group Insurance Rate Adjustment for Active Employees
\$688,294	\$0	\$0	\$0	\$0	\$688,294	0	Group Insurance Rate Adjustment for Retirees
\$1,351,753	\$0	(\$9,320)	\$0	\$0	\$1,342,433	0	Salary Base Adjustment
(\$9,891,507)	\$0	\$0	\$0	\$0	(\$9,891,507)	0	Attrition Adjustment
\$0	(\$8,072,973)	\$0	\$0	\$0	(\$8,072,973)	0	Non-recurring Acquisitions and Major Repairs
(\$2,896,748)	(\$1,576,354)	\$0	\$0	\$0	(\$4,473,102)	0	Non-recurring Carryforwards
\$200,110,889	(\$200,110,889)	\$0	\$0	\$0	\$0	0	Coronavirus Relief Fund (Section 5001 of the CARES Act)
\$2,805,446	\$0	\$105,495	\$0	\$0	\$2,910,941	0	Risk Management
\$18,846	\$0	\$0	\$0	\$0	\$18,846	0	Legislative Auditor Fees
\$2,590	\$0	\$0	\$0	\$0	\$2,590	0	Rent in State-owned Buildings
\$603	\$0	\$0	\$0	\$0	\$603	0	Capitol Police
\$2,835	\$0	\$0	\$0	\$0	\$2,835	0	UPS Fees
(\$11,545)	\$0	\$0	\$0	\$0	(\$11,545)	0	Civil Service Fees
\$17,771	\$0	\$0	\$0	\$0	\$17,771	0	Office of Technology Services (OTS)
\$30,742	\$0	\$0	\$0	\$0	\$30,742	0	Office of State Procurement
\$204,167,821	(\$209,760,216)	\$169,444	\$0	\$0	(\$5,422,951)	0	Total Statewide Adjustments
\$4,230,105	\$0	(\$4,230,105)	\$0	\$0	\$0	0	Total Means of Financing Substitutions
\$35,763,912	\$2,700,000	\$0	\$0	\$0	\$38,463,912	0	Total Other Adjustments
\$557,008,281	\$8,600,129	\$45,987,609	\$960,000	\$2,230,697	\$614,786,716	4,889	Total FY22 Recommended Budget
\$244,161,838	(\$207,060,216)	(\$4,060,661)	\$0	\$0	\$33,040,961	0	Total Adjustments (Statewide and Agency-Specific)



Corrections

Non-Statewide Adjustments for FY22

Means of Financing Substitutions

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$4,230,105	\$0	(\$4,230,105)	\$0	\$0	\$0	0	FIELD SERVICES -- Provides for an MOF substitution reducing FSGR and increasing SGF due to a projected decrease in self-generated revenues as a result of good paying offenders being released as a result of the Criminal Justice Reform initiative.
\$4,230,105	\$0	(\$4,230,105)	\$0	\$0	\$0	0	Total Means of Financing Substitutions

Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$2,700,000	\$0	\$0	\$0	\$2,700,000	0	ADULT SERVICES -- Increases IAT from LDH for Hepatitis C treatments for offenders through the department.
\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000	0	ADULT SERVICES -- Provides funding for offender medical expenses.
\$7,983,421	\$0	\$0	\$0	\$0	\$7,983,421	0	LA STATE PENITENTIARY -- INCARCERATION -- Provides funding for OT/pay adjustment and retention plan expenses.
\$4,600,000	\$0	\$0	\$0	\$0	\$4,600,000	0	LA STATE PENITENTIARY -- INCARCERATION -- Provides funding for supplies needed in the Incarceration and Field Services Programs due to the rising costs of supplies. This includes supplies to maintain prison facilities as well as supplied for offenders such as food and clothing, as well as probation and parole supplies such as vests, ammunition, and weapons for all officers.
\$615,761	\$0	\$0	\$0	\$0	\$615,761	0	LABORDE -- INCARCERATION -- Provides funding for OT/pay adjustment and retention plan expenses.
\$908,000	\$0	\$0	\$0	\$0	\$908,000	0	LABORDE -- INCARCERATION -- Provides funding for supplies needed in the Incarceration and Field Services Programs due to the rising costs of supplies. This includes supplies to maintain prison facilities as well as supplied for offenders such as food and clothing, as well as probation and parole supplies such as vests, ammunition, and weapons for all officers.
\$1,022,965	\$0	\$0	\$0	\$0	\$1,022,965	0	LCIW -- INCARCERATION -- Provides funding for OT/pay adjustment and retention plan expenses.
\$351,000	\$0	\$0	\$0	\$0	\$351,000	0	LCIW -- INCARCERATION -- Provides funding for supplies needed in the Incarceration and Field Services Programs due to the rising costs of supplies. This includes supplies to maintain prison facilities as well as supplied for offenders such as food and clothing, as well as probation and parole supplies such as vests, ammunition, and weapons for all officers.
\$698,821	\$0	\$0	\$0	\$0	\$698,821	0	ALLEN -- INCARCERATION -- Provides funding for OT/pay adjustment and retention plan expenses.
\$132,000	\$0	\$0	\$0	\$0	\$132,000	0	ALLEN -- INCARCERATION -- Provides funding for supplies needed in the Incarceration and Field Services Programs due to the rising costs of supplies. This includes supplies to maintain prison facilities as well as supplied for offenders such as food and clothing, as well as probation and parole supplies such as vests, ammunition, and weapons for all officers.



Corrections

Non-Statewide Adjustments for FY22

Other Adjustments (continued)

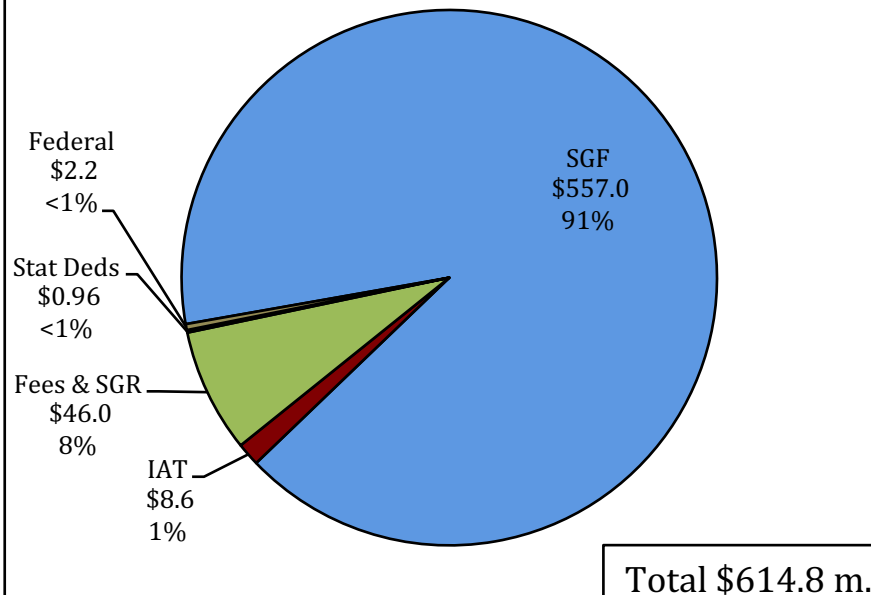
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$2,668,762	\$0	\$0	\$0	\$0	\$2,668,762	0	DIXON -- INCARCERATION -- Provides funding for OT/pay adjustment and retention plan expenses.
\$5,462,881	\$0	\$0	\$0	\$0	\$5,462,881	0	HUNT -- INCARCERATION -- Provides funding for OT/pay adjustment and retention plan expenses.
\$1,038,000	\$0	\$0	\$0	\$0	\$1,038,000	0	HUNT -- INCARCERATION -- Provides funding for supplies needed in the Incarceration and Field Services Programs due to the rising costs of supplies. This includes supplies to maintain prison facilities as well as supplied for offenders such as food and clothing, as well as probation and parole supplies such as vests, ammunition, and weapons for all officers.
\$1,289,149	\$0	\$0	\$0	\$0	\$1,289,149	0	WADE -- INCARCERATION -- Provides funding for OT/pay adjustment and retention plan expenses.
\$188,000	\$0	\$0	\$0	\$0	\$188,000	0	WADE -- INCARCERATION -- Provides funding for supplies needed in the Incarceration and Field Services Programs due to the rising costs of supplies. This includes supplies to maintain prison facilities as well as supplied for offenders such as food and clothing, as well as probation and parole supplies such as vests, ammunition, and weapons for all officers.
\$200,000	\$0	\$0	\$0	\$0	\$200,000	0	WADE -- INCARCERATION -- Provides professional services funding to hire a dentist as a result of the Henry Leonard v. James E. LeBlanc Civil Action No. 5:13-CV-02717 lawsuit which requires the facility to provide full-time dental care to offenders.
\$878,128	\$0	\$0	\$0	\$0	\$878,128	0	PROBATION & PAROLE -- FIELD SERVICES -- Provides funding for OT/pay adjustment and retention plan expenses.
\$290,000	\$0	\$0	\$0	\$0	\$290,000	0	PROBATION & PAROLE -- FIELD SERVICES -- Provides funding for supplies needed in the Incarceration and Field Services Programs due to the rising costs of supplies. This includes supplies to maintain prison facilities as well as supplied for offenders such as food and clothing, as well as probation and parole supplies such as vests, ammunition, and weapons for all officers.
\$979,024	\$0	\$0	\$0	\$0	\$979,024	0	RAYBURN -- INCARCERATION -- Provides funding for OT/pay adjustment and retention plan expenses.
\$458,000	\$0	\$0	\$0	\$0	\$458,000	0	RAYBURN -- INCARCERATION -- Provides funding for supplies needed in the Incarceration and Field Services Programs due to the rising costs of supplies. This includes supplies to maintain prison facilities as well as supplied for offenders such as food and clothing, as well as probation and parole supplies such as vests, ammunition, and weapons for all officers.
\$35,763,912	\$2,700,000	\$0	\$0	\$0	\$38,463,912	0	Total Other Adjustments



Corrections

FY22 Recommended Means of Finance and Dedicated Funds

**FY22 Recommended
Total Means of Finance
(In Millions)**



Non-SGF Sources of Funding:

Fees and Self-generated Revenues are derived from several sources, such as probation and parole fees, sex offender registry, telephone commissions, document reproduction, utility cost reimbursement, medical and prescription cost co-payments from inmates, work crew contracts with local governments, and canteen sales, among other sources.

Interagency Transfers are generated from utility cost reimbursement from Prison Enterprises, transfers from LCLE and the state Department of Education-Subgrantee Assistance, security costs associated with offender work crews from DOTD, certain medical costs from LDH, etc.

Federal Funds are derived from the U.S. Department of Justice, the Social Security Administration, and the Department of Education.

Statutory Dedications are from the Adult Probation and Parole Officer Retirement Fund in Adult Probation and Parole.

Dedicated Funds	Source of Funding	FY20 Actual	FY21 EOB as of 12-1-20	FY22 Recommended
Adult Probation and Parole Officer Retirement Fund	Probation and Parole Fees	\$745,049	\$960,000	\$960,000
TOTALS		\$745,049	\$960,000	\$960,000



Corrections

FY21 Enacted vs. FY22 Recommended Comparison by Agency

FY21 Enacted Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total	T.O.
Administration	\$69,204,980	\$25,303,264	\$1,565,136	\$0	\$2,230,697	\$98,304,077	221
La. State Penitentiary	\$78,286,601	\$62,856,251	\$13,241,669	\$0	\$0	\$154,384,521	1,433
Laborde Correctional Center	\$17,310,361	\$13,233,236	\$2,521,131	\$0	\$0	\$33,064,728	333
La. Correctional Inst. For Women	\$14,724,693	\$9,841,700	\$1,668,039	\$0	\$0	\$26,234,432	266
Winn Correctional Center	\$288,970	\$0	\$295,451	\$0	\$0	\$584,421	-
Allen Correctional Center	\$8,283,680	\$5,973,600	\$1,343,479	\$0	\$0	\$15,600,759	164
Dixon Correctional Center	\$24,982,818	\$19,268,290	\$2,997,905	\$0	\$0	\$47,249,013	464
Hunt Correctional Center	\$39,760,628	\$23,867,519	\$2,735,269	\$0	\$0	\$66,363,416	640
Wade Correctional Center	\$16,354,938	\$11,584,470	\$2,099,554	\$0	\$0	\$30,038,962	327
Rayburn Correctional Center	\$14,703,750	\$10,978,590	\$2,296,532	\$0	\$0	\$27,978,872	298
Adult Probation and Parole	\$26,048,276	\$31,177,071	\$19,284,105	\$960,000	\$0	\$77,469,452	753
TOTALS	\$309,949,695	\$214,083,991	\$50,048,270	\$960,000	\$2,230,697	\$577,272,653	4,899

FY22 Recommended Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total	T.O.
Administration	\$90,512,266	\$5,940,466	\$1,565,136	\$0	\$2,230,697	\$100,248,565	221
La. State Penitentiary	\$154,179,957	\$172,500	\$13,280,614	\$0	\$0	\$167,633,071	1,433
Laborde Correctional Center	\$33,148,883	\$144,859	\$2,513,107	\$0	\$0	\$35,806,849	333
La. Correctional Inst. For Women	\$26,061,757	\$72,430	\$1,681,732	\$0	\$0	\$27,815,919	266
Winn Correctional Center	\$288,970	\$0	\$400,946	\$0	\$0	\$689,916	-
Allen Correctional Center	\$15,658,147	\$78,032	\$1,367,167	\$0	\$0	\$17,103,346	164
Dixon Correctional Center	\$46,741,047	\$1,715,447	\$3,017,230	\$0	\$0	\$51,473,724	464
Hunt Correctional Center	\$68,156,520	\$243,048	\$2,749,265	\$0	\$0	\$71,148,833	640
Wade Correctional Center	\$30,520,338	\$77,283	\$2,109,151	\$0	\$0	\$32,706,772	327
Rayburn Correctional Center	\$27,788,261	\$156,064	\$2,249,261	\$0	\$0	\$30,193,586	298
Adult Probation and Parole	\$63,952,135	\$0	\$15,054,000	\$960,000	\$0	\$79,966,135	753
TOTALS	\$557,008,281	\$8,600,129	\$45,987,609	\$960,000	\$2,230,697	\$614,786,716	4,899
<i>Difference FY21 Enacted vs. FY22 Recommended</i>	<i>\$247,058,586</i>	<i>(\$205,483,862)</i>	<i>(\$4,060,661)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$37,514,063</i>	<i>-</i>

The FY22 Recommended Budget for Corrections is an increase of \$37.5 million when compared to FY21 Enacted. This equates to a percentage increase of 6.5.

Louisiana State Penitentiary showed the largest increase at \$13.2 million as adjustments for overtime, retention pay, and increases for supplies factored into the growth. All other institutions grew by at least \$1.5 million, except for Winn Correctional Center, which only increased by \$105,495. The state owns that institution, but only houses about 30 inmates there presently through a private management contract.

In terms of means of finance, State General Fund increased by \$247.1 million for increases in overtime, retention pay, and supplies, as well as to account for non-recurred Interagency Transfers from CARES Act funding. Fees and Self-generated Revenues also decreased by around \$4.1 million.

There is no change in Total T.O.



Corrections Expenditures FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB (as of 12-01-20)	FY22		Difference FY21 to FY22
			Recommended Budget	Category as Percent of Total	
Personal Services:	\$403,428,704	\$405,552,880	\$431,302,133	70.15%	\$25,749,253
Salaries	\$255,817,055	\$247,488,209	\$270,649,588	44.02%	\$23,161,379
Other Compensation	\$6,284,464	\$1,780,444	\$1,780,444	0.29%	\$0
Related Benefits	\$141,327,185	\$156,284,227	\$158,872,101	25.84%	\$2,587,874
Operating Expenses:	\$79,857,988	\$60,245,778	\$67,958,828	11.05%	\$7,713,050
Travel	\$682,877	\$468,381	\$468,381	0.08%	\$0
Operating Services	\$21,756,099	\$19,459,283	\$19,396,698	3.16%	(\$62,585)
Supplies	\$57,419,012	\$40,318,114	\$48,093,749	7.82%	\$7,775,635
Professional Services	\$5,310,249	\$11,277,272	\$11,471,272	1.87%	\$194,000
Other Charges:	\$90,756,043	\$96,229,348	\$104,054,483	16.93%	\$7,825,135
Other Charges	\$55,747,286	\$53,321,618	\$58,173,970	9.46%	\$4,852,352
Debt Service	\$0	\$0	\$0	0.00%	\$0
Interagency Transfers	\$35,008,757	\$42,907,730	\$45,880,513	7.46%	\$2,972,783
Acquisitions & Major Repairs:	\$1,493,036	\$8,440,477	\$0	0.00%	(\$8,440,477)
Acquisitions	\$1,485,789	\$8,440,477	\$0	0.00%	(\$8,440,477)
Major Repairs	\$7,247	\$0	\$0	0.00%	\$0
Total Expenditures	\$580,846,020	\$581,745,755	\$614,786,716	100.00%	\$33,040,961

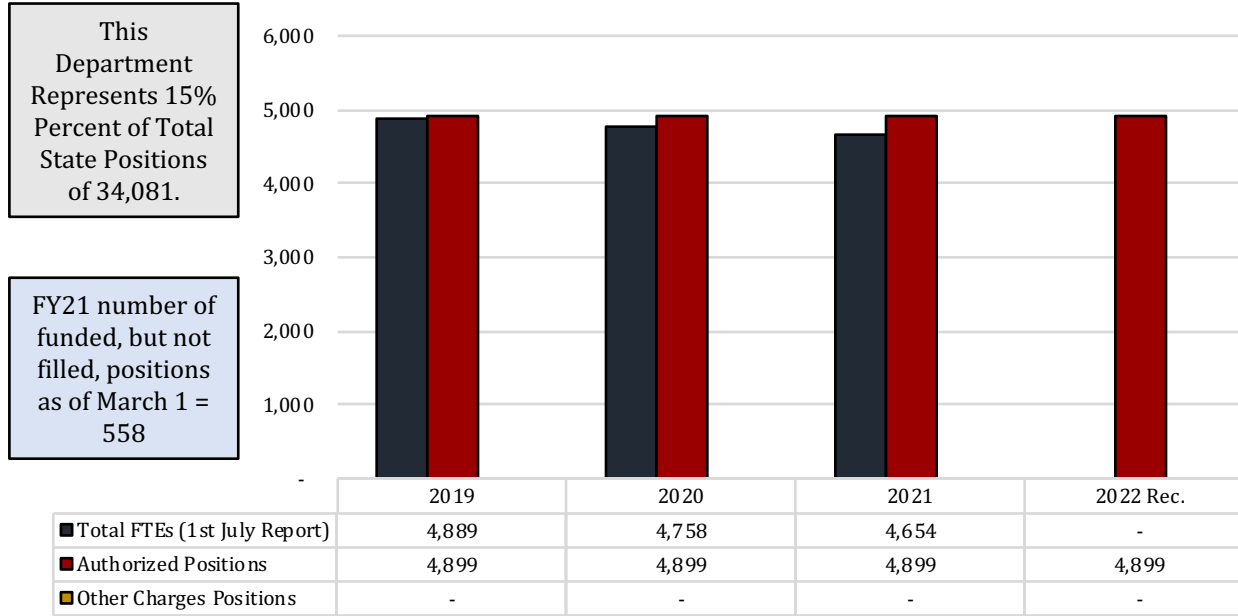
The largest Other Charges expenditures include off-site offender medical expenses at \$34.2 m.; auxiliary canteen programs at \$14.8 m.; the Angola Prison Rodeo at \$4.8 m.; \$288,970 for per diem for state offenders at Winn Correctional Center; and \$300,000 for substance abuse treatment in Adult Probation and Parole. Local Housing of Adult Offenders is also calculated as an Other Charges expenditure, although this budget unit is in Schedule 20 - Other Requirements.



Corrections Services

FTEs, Authorized, and Other Charges Positions and Related Employment Information

Number and Types of Positions



Department Demographics	Total	%
Gender		
Female	2,735	57
Male	2,058	43
Race/Ethnicity		
White	2,289	48
Black	2,459	51
Other	45	1
Eligible to Retire w/in 1 year	637	13.3
In or Completed DROP	202	4.3

* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Personal Services	2019 Actual	2020 Actual	2021 Enacted	2022 Recommended
Salaries	\$247,860,980	\$255,817,055	\$247,488,209	\$270,649,588
Other Compensation	\$7,651,089	\$6,284,464	\$1,780,444	\$1,780,444
Related Benefits	\$131,942,736	\$141,327,185	\$156,284,227	\$158,872,101
Total Personal Services	\$387,454,805	\$403,428,704	\$405,552,880	\$431,302,133

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

Other Charges Benefits
\$0

Related Benefits FY22 Recommended	Total Funding	%
Total Related Benefits	\$158,872,101	
UAL payments	\$85,117,601	54%
Retiree Health Benefits	\$23,631,416	
Remaining Benefits*	\$50,123,084	
Means of Finance	General Fund = 95%	Other = 5%

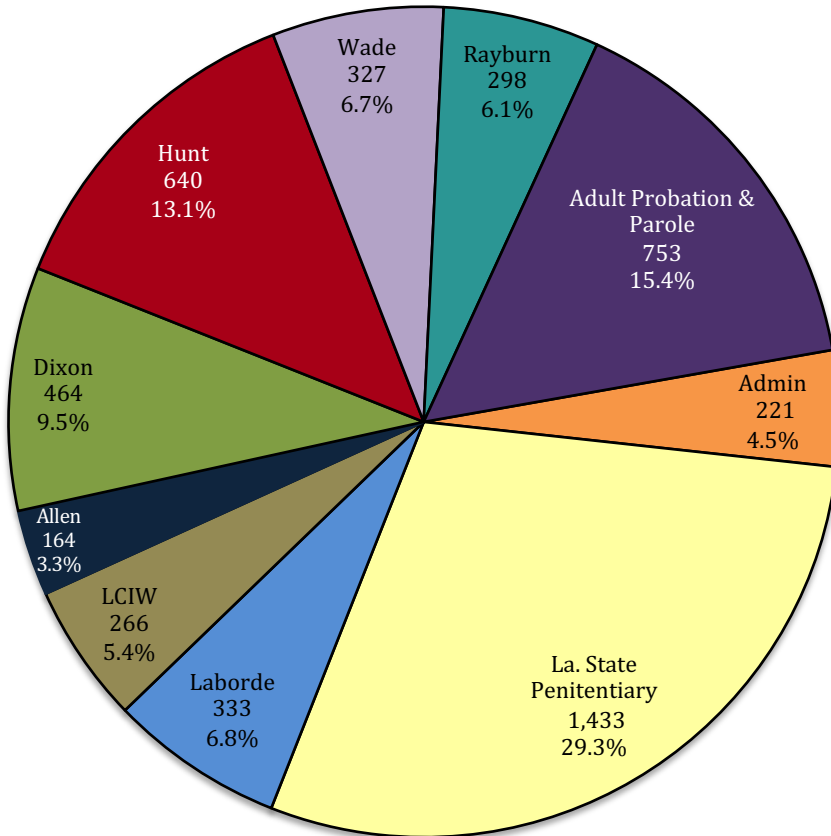
Average Salary = \$55,245



Corrections

FY22 Recommended Total Authorized Positions by Agency

Total = 4,899



Administration	
Secretary	32
Mgt. and Finance	61
Adult Services	111
Bd. of Pardons and Parole	17

Dixon C.I.	
Administration	12
Incarceration	447
Auxiliary	5

La. State Penitentiary	
Administration	27
Incarceration	1,393
Auxiliary (Canteen)	13
Auxiliary (Rodeo)	0

Hunt C.C.	
Administration	9
Incarceration	626
Auxiliary	5

Laborde C.C.	
Administration	10
Incarceration	319
Auxiliary	4

Wade C.C.	
Administration	9
Incarceration	314
Auxiliary	4

LCIW	
Administration	7
Incarceration	255
Auxiliary	4

Rayburn C.C.	
Administration	9
Incarceration	285
Auxiliary	4

Allen	
Administration	7
Incarceration	154
Auxiliary	3

Adult Probation & Parole	
Administration and Support	20
Field Services	733

Note: Winn Correctional Center does not have T.O. because it is privately managed by Winn Parish Law Enforcement District.



Corrections

FY22 Recommended – Pay Adjustment Plan

Retention Pay

OPTION 2 - 0 to 3 Years of Service Cost Projection (Using 86.31 hr schedule)						
Unit	0 to 1 Year @ \$.50/hr Premium per PP	1 to 2 Year @ \$.70/hr Premium per PP	2 to 3 Year @ \$.90/hr Premium per PP	3 Year+ @ \$1.00/hr Premium per PP	Total Combined Biweekly Cost	Total Combined Annual Cost
HDQ	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LSP	\$7,250.04	\$4,833.36	\$4,738.42	\$48,765.15	\$65,586.97	\$1,705,261.19
RLCC	\$1,639.89	\$1,450.01	\$1,398.22	\$10,529.82	\$15,017.94	\$390,466.44
LCIW	\$1,078.88	\$906.26	\$1,009.83	\$10,616.13	\$13,611.09	\$353,888.26
ALC	\$949.41	\$4,229.19	\$233.04	\$1,035.72	\$6,447.36	\$167,631.28
DCI	\$1,898.82	\$1,872.93	\$1,398.22	\$22,267.98	\$27,437.95	\$713,386.67
EHCC	\$3,064.01	\$1,268.76	\$1,320.54	\$18,038.79	\$23,692.10	\$615,994.47
DWCC	\$2,373.53	\$1,570.84	\$854.47	\$10,616.13	\$15,414.97	\$400,789.12
RCC	\$1,510.43	\$1,027.09	\$1,087.51	\$12,601.26	\$16,226.28	\$421,883.28
PE	\$0.00	\$0.00	\$0.00	\$258.93	\$258.93	\$6,732.18
Total	\$19,764.99	\$17,158.43	\$12,040.25	\$134,729.91	\$183,693.57	\$4,776,032.90
Per Officer	Diff In Pay @.50	Diff in Pay @ .70	Diff in Pay @ .90	Diff in Pay @ 1.00		
Biweekly	\$ 43.00	\$ 60.20	\$ 77.40	\$ 86.00		
Annually	\$ 1,118.00	\$ 1,565.20	\$ 2,012.40	\$ 2,236.00		

Special Entrance Rate (SER) Adjustment

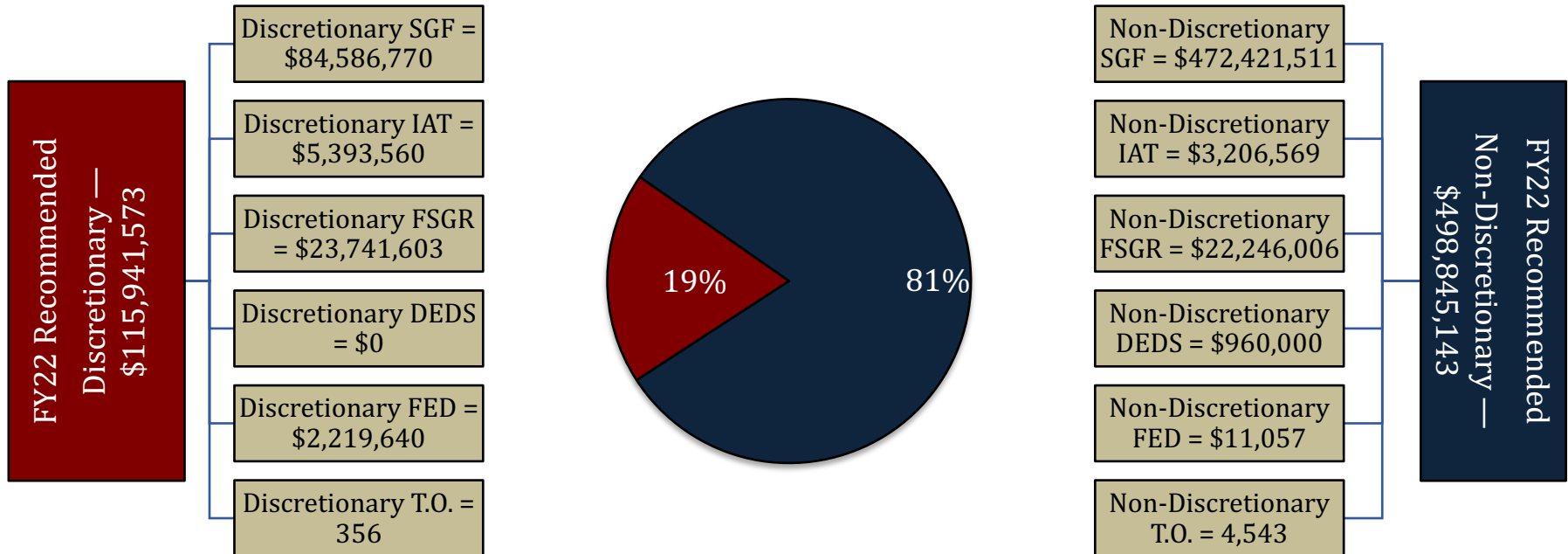
Job Title	Current SER Hourly	Proposed SER Hourly Rate (10% Increase)	Proposed SER Annual Rate	Compression
Cadet	\$ 13.97	\$ 15.37	\$ 31,963.36	5%
Sergeant	\$ 14.95	\$ 16.45	\$ 34,205.60	4%
Sergeant Master	\$ 16.00	\$ 17.60	\$ 36,608.00	4%
Lieutenant	\$ 18.24	\$ 20.06	\$ 41,724.80	2%
Captain	\$ 21.00	\$ 21.00	\$ 43,680.00	0
Major	\$ 22.27	\$ 22.27	\$ 46,321.60	0
Lt. Colonel	\$ 23.83	\$ 23.83	\$ 49,566.40	0
Colonel	\$ 25.50	\$ 25.50	\$ 53,040.00	0
Projected Salary Cost Cadet - Lt				
Projected Benefits Cost				
Total Salary + Benefits Cost				

Source:
Corrections
Services



Corrections

FY22 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Administration	\$ 38,717,484	33.4%
La. State Penitentiary	\$ 30,827,790	26.6%
Laborde	\$ 5,914,961	5.1%
LCIW	\$ 4,093,624	3.5%
Winn	\$ 400,946	0.3%
Allen	\$ 3,988,881	3.4%
Dixon	\$ 7,682,411	6.6%
Hunt	\$ 9,329,953	8.0%
Wade	\$ 4,724,290	4.1%
Rayburn	\$ 5,385,525	4.6%
Adult Probation & Parole	\$ 4,875,708	4.2%
Total Discretionary	\$ 115,941,573	100%

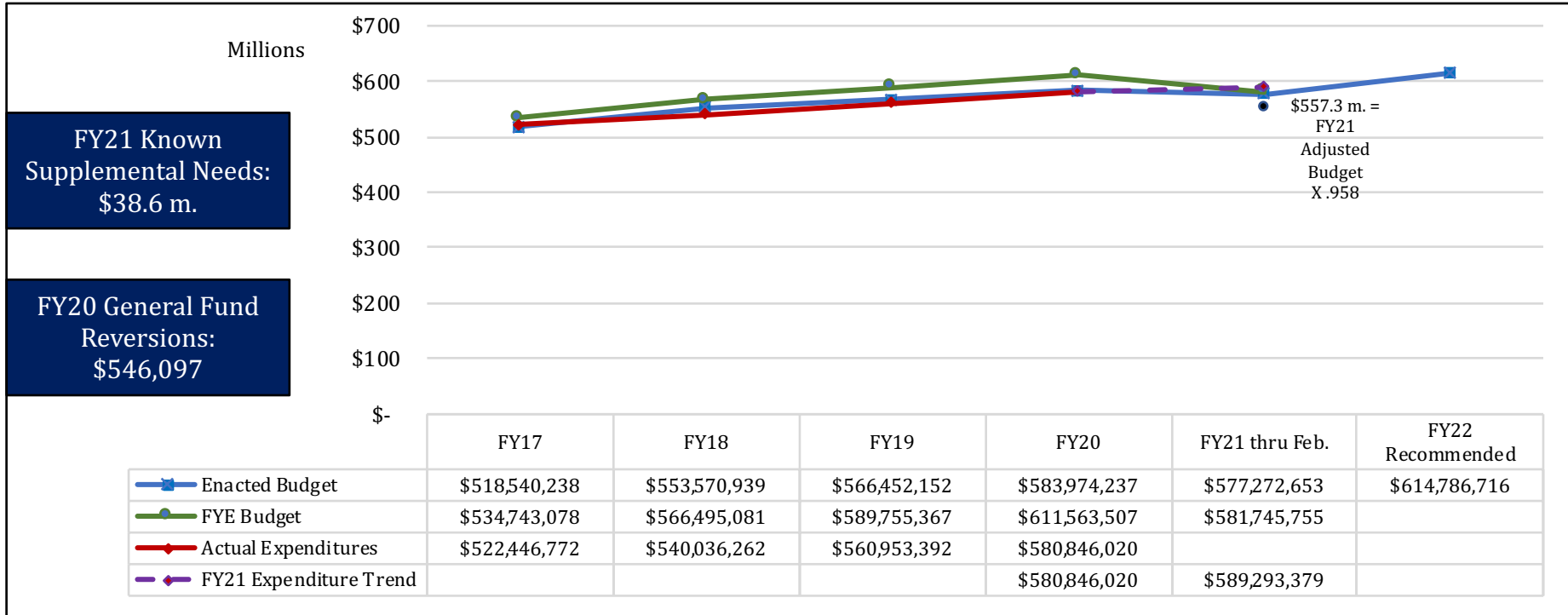
Total Non-Discretionary Funding by Type		
Required by Constitution -- Board of Pardons and Parole	\$ 1,119,744	0.2%
Required by Constitution -- Unfunded Accrued Liability (UAL)	\$ 85,117,601	17.1%
Debt Service -- Rent in State-Owned Buildings	\$ 401,474	0.1%
Unavoidable Obligation -- Retirees' Group Insurance	\$ 23,631,416	4.7%
Unavoidable Obligation -- Legislative Auditor Fees	\$ 258,222	0.1%
Unavoidable Obligation -- Provision of medical care to offenders	\$ 31,466,325	6.3%
Unavoidable Obligation -- Care, custody, and control of offenders	\$ 356,850,361	71.5%
Total Non-Discretionary	\$ 498,845,143	100%



Corrections Services

Enacted & FYE Budget vs. Actual Expenditures FY17 to FY20

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY21, it is as of February.



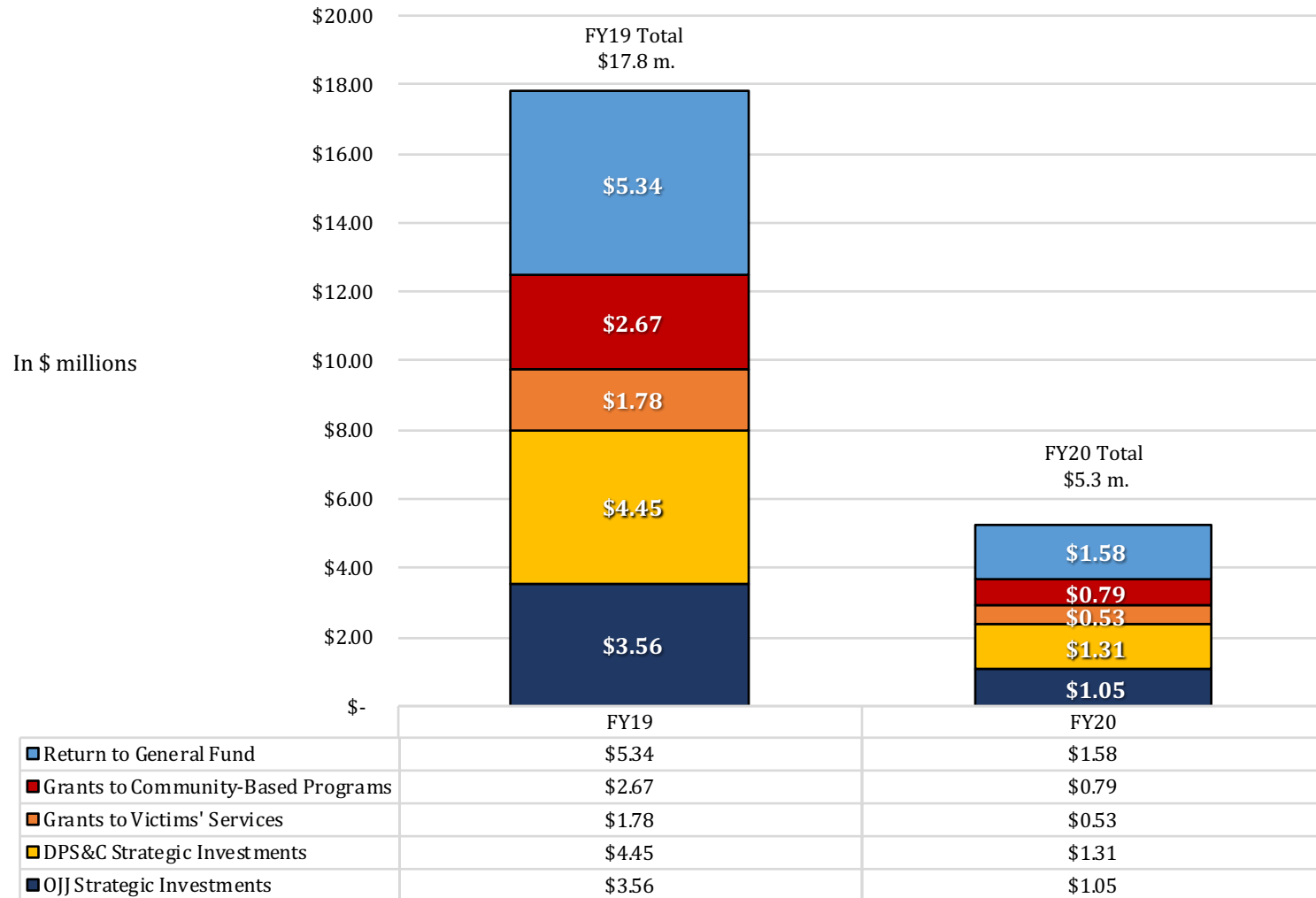
Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-20	\$ 577,272,653	\$ 49,315,520	\$ 527,957,133	8.5%
Aug-20	\$ 581,745,755	\$ 115,211,795	\$ 466,533,960	19.8%
Sep-20	\$ 581,745,755	\$ 164,114,454	\$ 417,631,301	28.2%
Oct-20	\$ 581,745,755	\$ 208,364,681	\$ 373,381,074	35.8%
Nov-20	\$ 581,745,755	\$ 249,408,839	\$ 332,336,916	42.9%
Dec-20	\$ 581,745,755	\$ 308,136,568	\$ 273,609,187	53.0%
Jan-21	\$ 581,745,755	\$ 351,210,456	\$ 230,535,299	60.4%

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-21	\$ 581,745,755	\$ 392,937,794	\$ 188,807,961	67.5%
(Trend based on average monthly expenditures to date)				
Mar-21	\$ 581,745,755	\$ 442,026,690	\$ 139,719,065	76.0%
Apr-21	\$ 581,745,755	\$ 491,115,587	\$ 90,630,168	84.4%
May-21	\$ 581,745,755	\$ 540,204,483	\$ 41,541,272	92.9%
Jun-21	\$ 581,745,755	\$ 589,293,379	\$ (7,547,624)	101.3%
Historical Year End Average				95.8%



Corrections

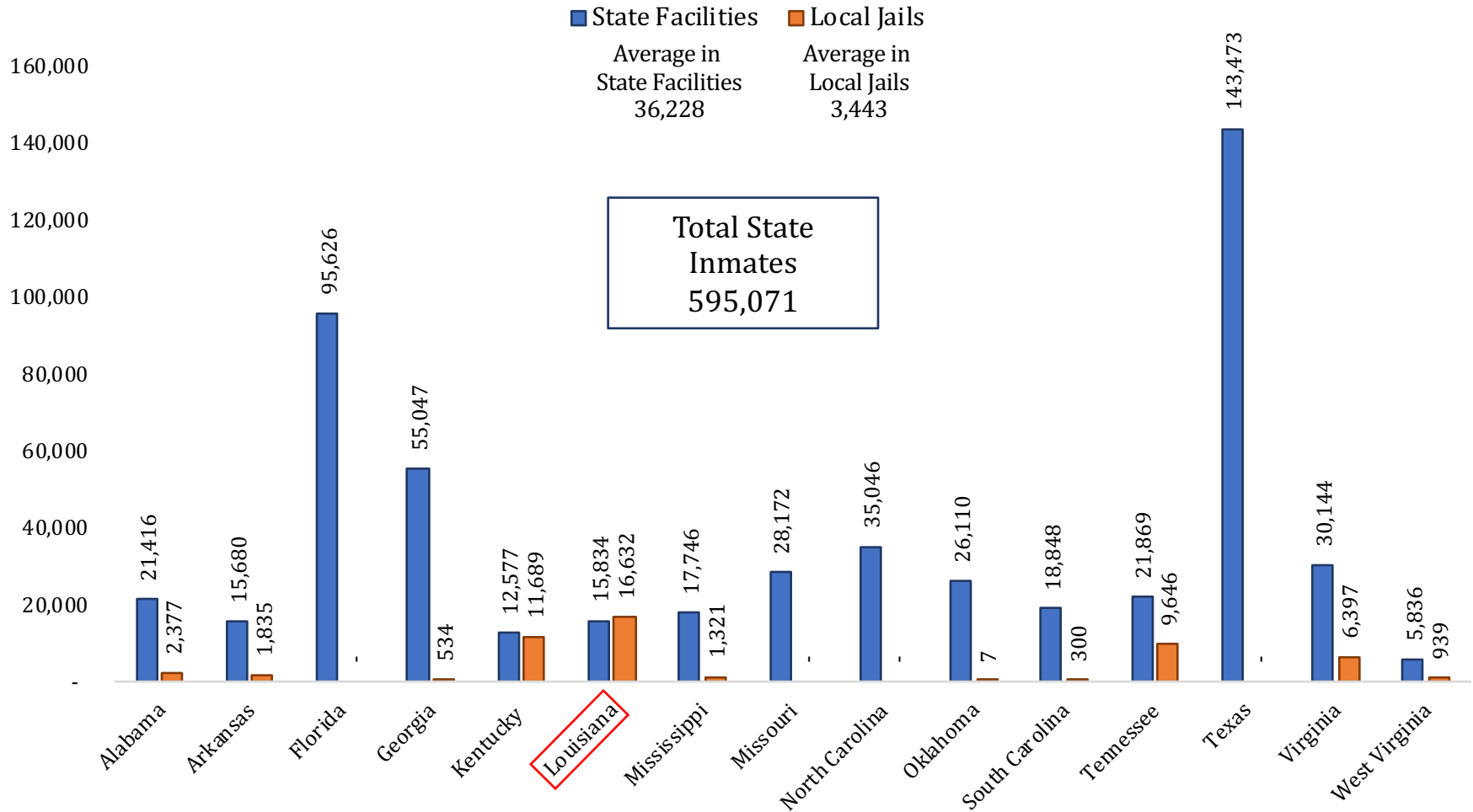
Criminal Justice Reinvestment Update





Corrections

State Inmates in State Facilities and Local Jails in Southern States



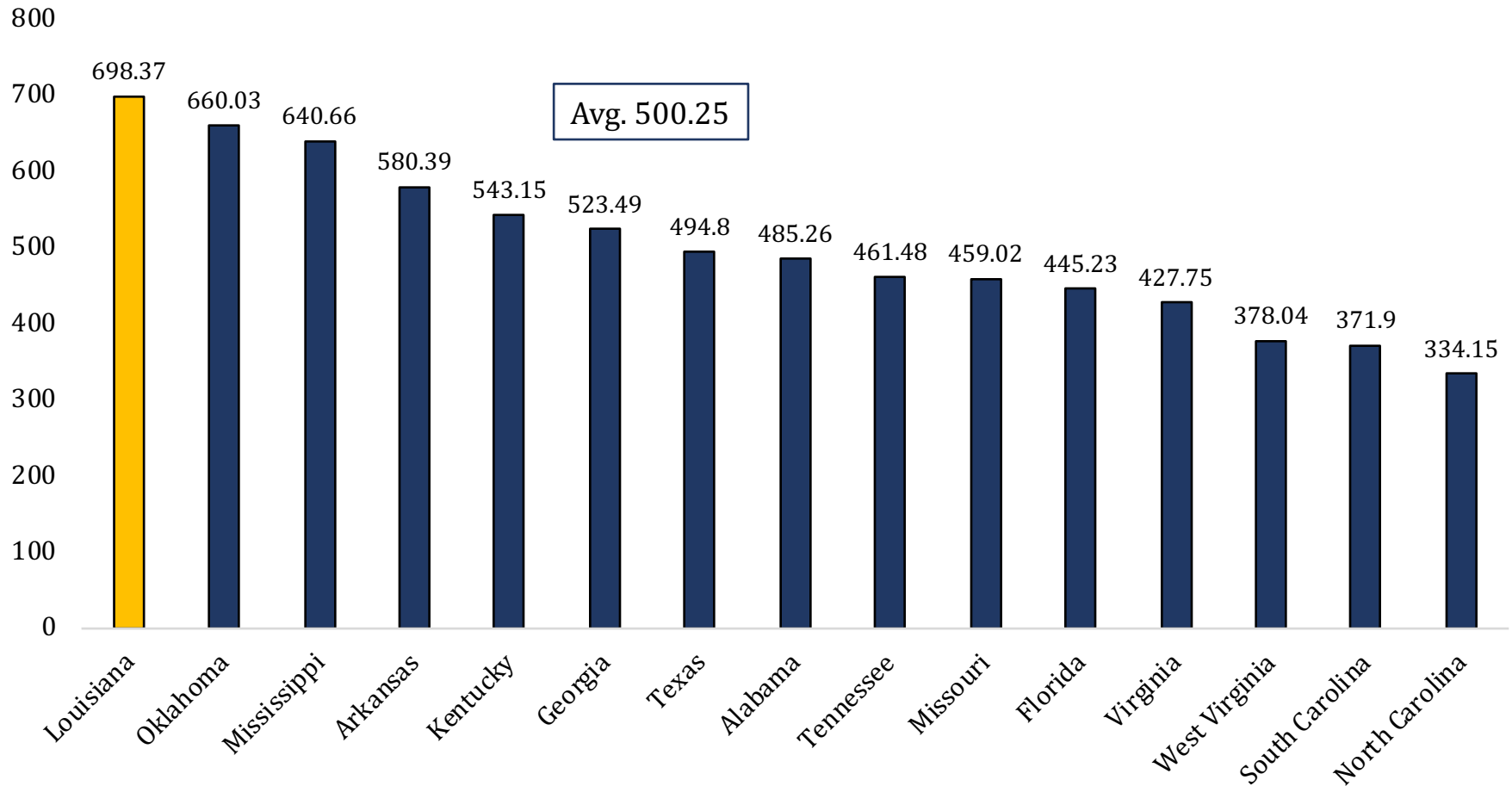
Source: Adult Correctional Systems, A Report Submitted to the Fiscal Affairs and Government Operations Committee of the Southern Legislative Conference 2019
Population Numbers as of July 1, 2019.



Corrections

Per Capita Incarceration Rate in Southern States

Total State Inmates Per 100,000 Population

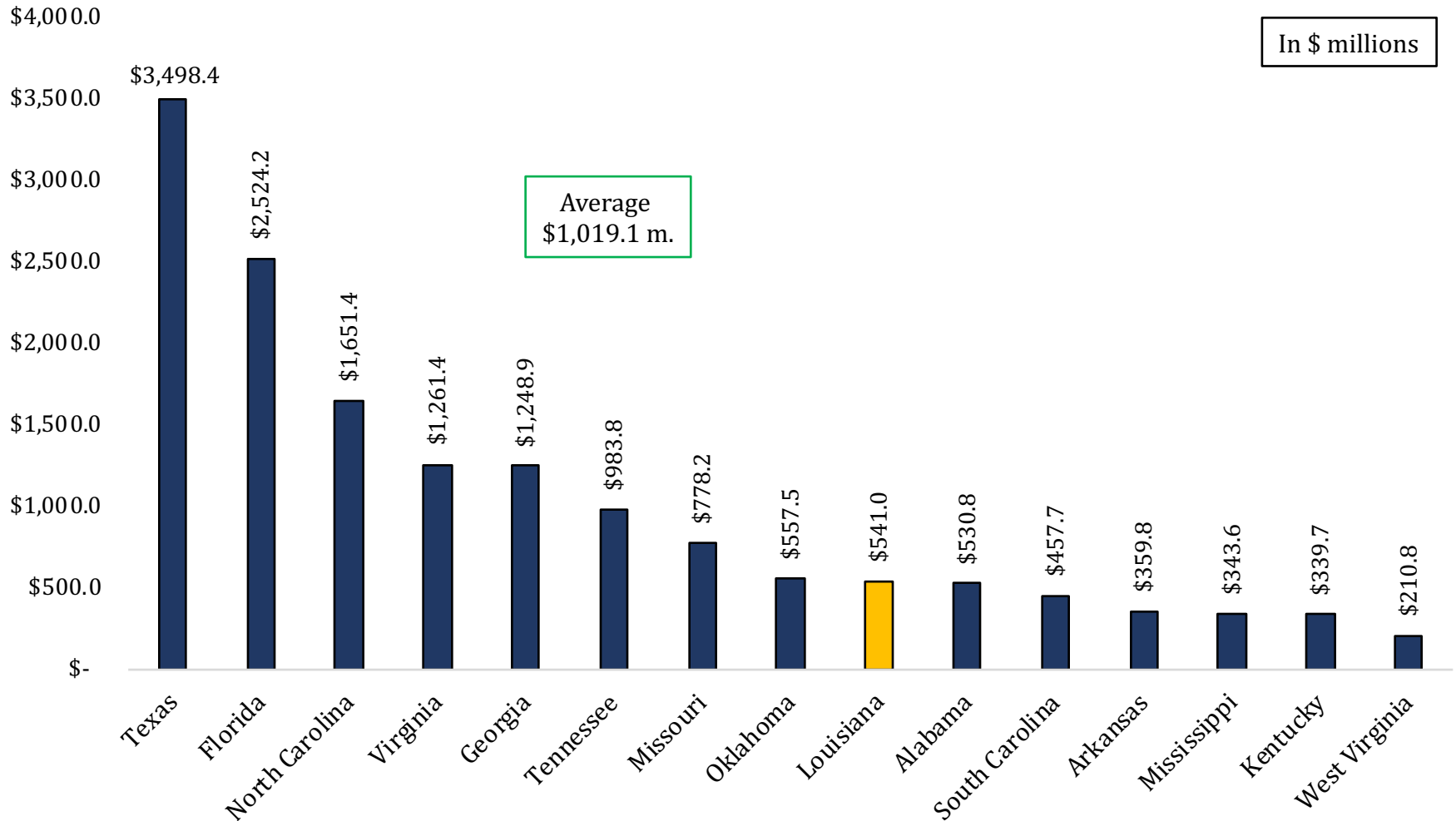


Source: Adult Correctional Systems, A Report Submitted to the Fiscal Affairs and Government Operations Committee of the Southern Legislative Conference 2019
Population Numbers as of July 1, 2019.
Louisiana includes 1,448 private prison beds.



Corrections

Correctional Department Operating Costs in Southern States

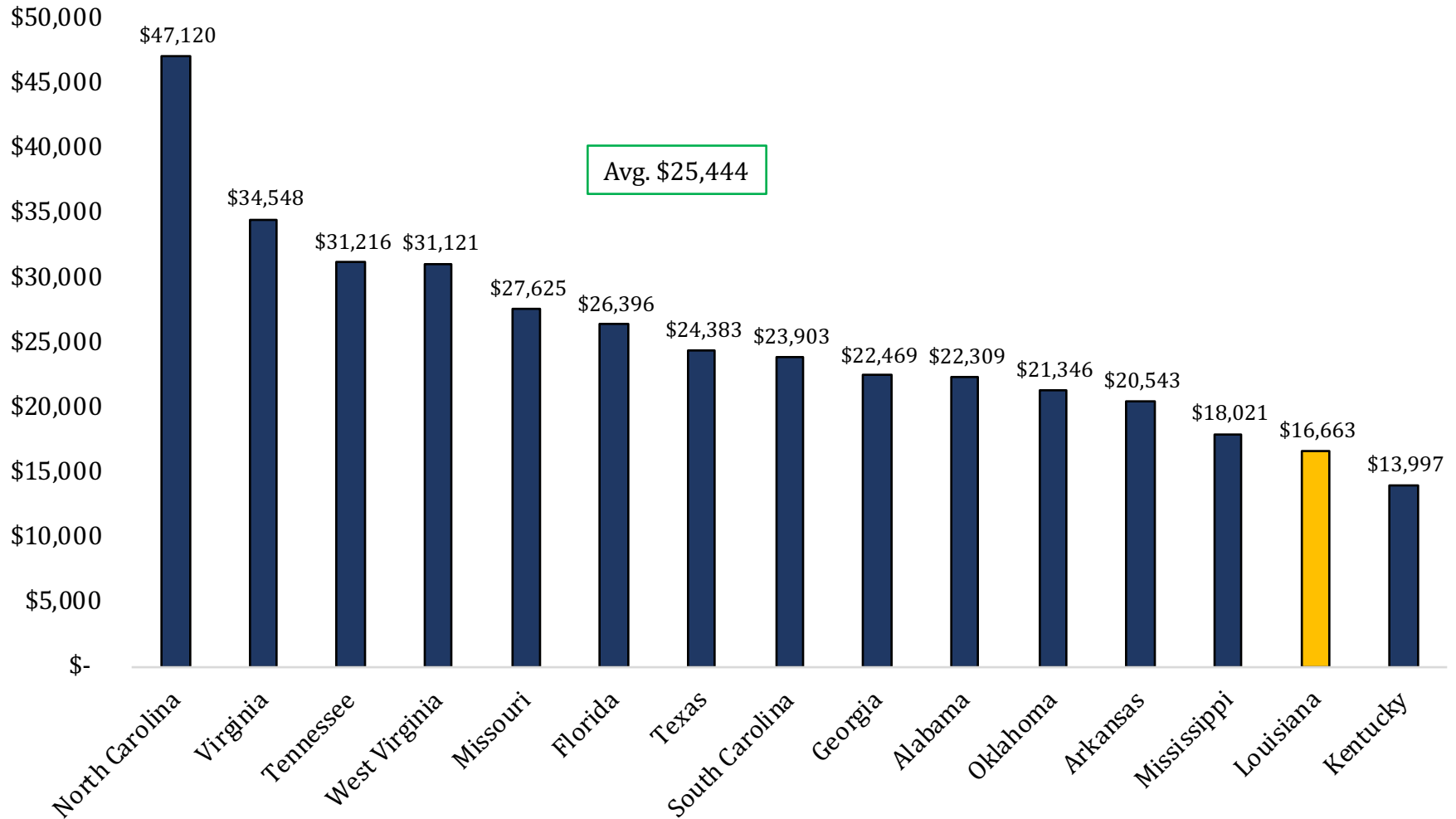


Source: Adult Correctional Systems, A Report Submitted to the Fiscal Affairs and Government Operations Committee of the Southern Legislative Conference 2019
Funding levels based on FY19 Actuals.



Corrections

System-wide Annual Operating Cost Per Inmate in Southern States

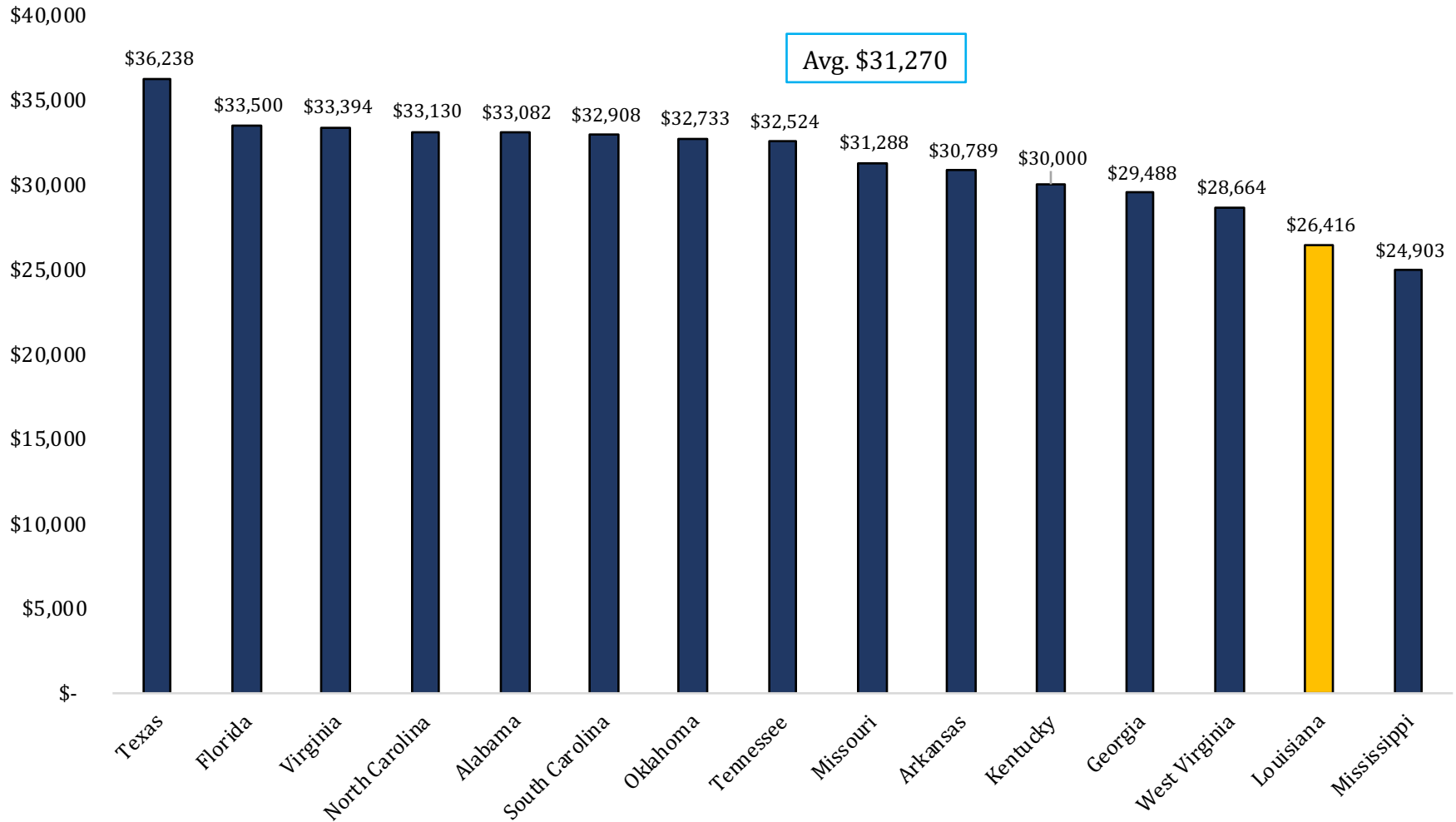


Source: Adult Correctional Systems, A Report Submitted to the Fiscal Affairs and Government Operations Committee of the Southern Legislative Conference 2019
Funding levels based on FY19 Actuals.
State and Local Jail inmates as of 7-1-19.



Corrections

Average Starting Salary for State Correctional Employees in Southern States



Source: Adult Correctional Systems, A Report Submitted to the Fiscal Affairs and Government Operations Committee of the Southern Legislative Conference 2019.
Salary data includes base annual salary and does not include benefits.
State facilities only.



Corrections

Supplemental Appropriations Request — FY21

FY21 Request												TOTAL		GRAND
Category:	HDQ	LSP	RLCC	LCIW	WNC	ALC	DCI	EHCC	DWCC	P&P	RCC	SCHEDULE 08	LHSAO	TOTAL
Salaries	42,000	1,084,000	729,000	947,000	0	816,000	2,157,000	(450,000)	2,169,000	8,263,500	1,106,000	16,863,500	0	16,863,500
Other Compensation	1,397,000	648,000	151,000	444,000	0	160,000	349,000	(55,000)	219,000	958,000	0	4,271,000	0	4,271,000
Related Benefits	1,183,000	0	0	0	0	103,000	0	(1,477,000)	0	1,738,500	0	1,547,500	0	1,547,500
Travel	0	0	0	0	0	0	0	0	0	515,000	0	515,000	0	515,000
Operating Services	0	126,000	0	0	0	0	208,000	76,000	101,000	178,000	0	689,000	0	689,000
Supplies	0	625,000	124,000	31,000	0	50,000	1,891,000	212,000	362,000	490,000	822,000	4,607,000	0	4,607,000
Professional Services	0	0	85,000	39,000	0	0	104,000	(30,000)	26,000	0	17,000	241,000	0	241,000
Other Charges	6,508,200	0	0	0	0	0	0	0	0	0	0	6,508,200	27,429,000	33,937,200
Acquisitions	0	0	195,000	111,000	0	0	69,000	2,074,000	108,000	479,000	38,000	3,074,000	0	3,074,000
Major Repairs	0	0	0	0	0	0	0	0	0	0	18,000	18,000	0	18,000
Interagency Transfers	0	247,000	0	0	0	0	14,000	(350,000)		313,000	0	224,000	(12,000)	212,000
Total	9,130,200	2,730,000	1,284,000	1,572,000	0	1,129,000	4,792,000	0	2,985,000	12,935,000	2,001,000	38,558,200	27,417,000	65,975,200

The chart above shows projected supplemental FY21 needs in Corrections Services by category and agency.

The total requested for the department is \$38.6 million with an additional request of \$27.4 million for Local Housing of State Adult Offenders (LHSAO) for a total of nearly \$66 million.

Expenses of note include \$33.9 million for Other Charges expenditures. This includes \$6.5 million in the Administration Program (HDQ) and all of the \$27.4 million in LHSAO.

Salaries, Other Compensation, and Related Benefits total \$22.7 million.

A total of \$4.6 million is needed for additional Supplies expenses, with \$3.1 million requested for Acquisitions.



FY22 Other Requirements

20-451 Local Housing of State Adult Offenders

Total Funding	FY20 Actual	FY21 Enacted	FY21 EOB as of 12-1-20	FY22 Recommended	Difference FY21 EOB to FY22 REC
Local Housing of State Adult Offenders	\$ 172,922,132	\$ 150,629,184	\$ 157,126,137	\$ 178,124,950	\$20,998,813
LHSAO Program	\$ 141,764,318	\$ 109,406,594	\$ 109,406,594	\$ 134,559,077	\$25,152,483
Transitional Work Program	\$ 11,367,945	\$ 14,320,256	\$ 14,320,256	\$ 12,235,388	(\$2,084,868)
Local Reentry Services Program	\$ 6,609,247	\$ 5,900,000	\$ 5,900,000	\$ 6,649,992	\$749,992
Criminal Justice Reinvestment Initiative	\$ 13,180,622	\$ 21,002,334	\$ 27,499,287	\$ 24,680,493	(\$2,818,794)
Means of Finance	FY20 Actual	FY21 Enacted	FY21 EOB as of 12-1-20	FY22 Recommended	Difference FY21 EOB to FY22 REC
State General Fund	\$ 124,449,950	\$ 62,038,999	\$ 68,535,952	\$ 178,124,950	\$109,588,998
Interagency Transfers	\$ 48,472,182	\$ 88,590,185	\$ 88,590,185	\$ -	(\$88,590,185)
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$0
Statutory Dedications	\$ -	\$ -	\$ -	\$ -	\$0
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$0
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$0
TOTAL	\$ 172,922,132	\$ 150,629,184	\$ 157,126,137	\$ 178,124,950	\$20,998,813

Major Adjustments:

(\$2,084,868) State General Fund — Reduction to align transitional work payments with projected offender population (Work Release Program).

\$749,992 State General Fund — Increase to align reentry service payments to projected population (Reentry Services).

\$25,164,969 State General Fund — Increase to align local housing payments with projected offender population (Adult Offenders Program).

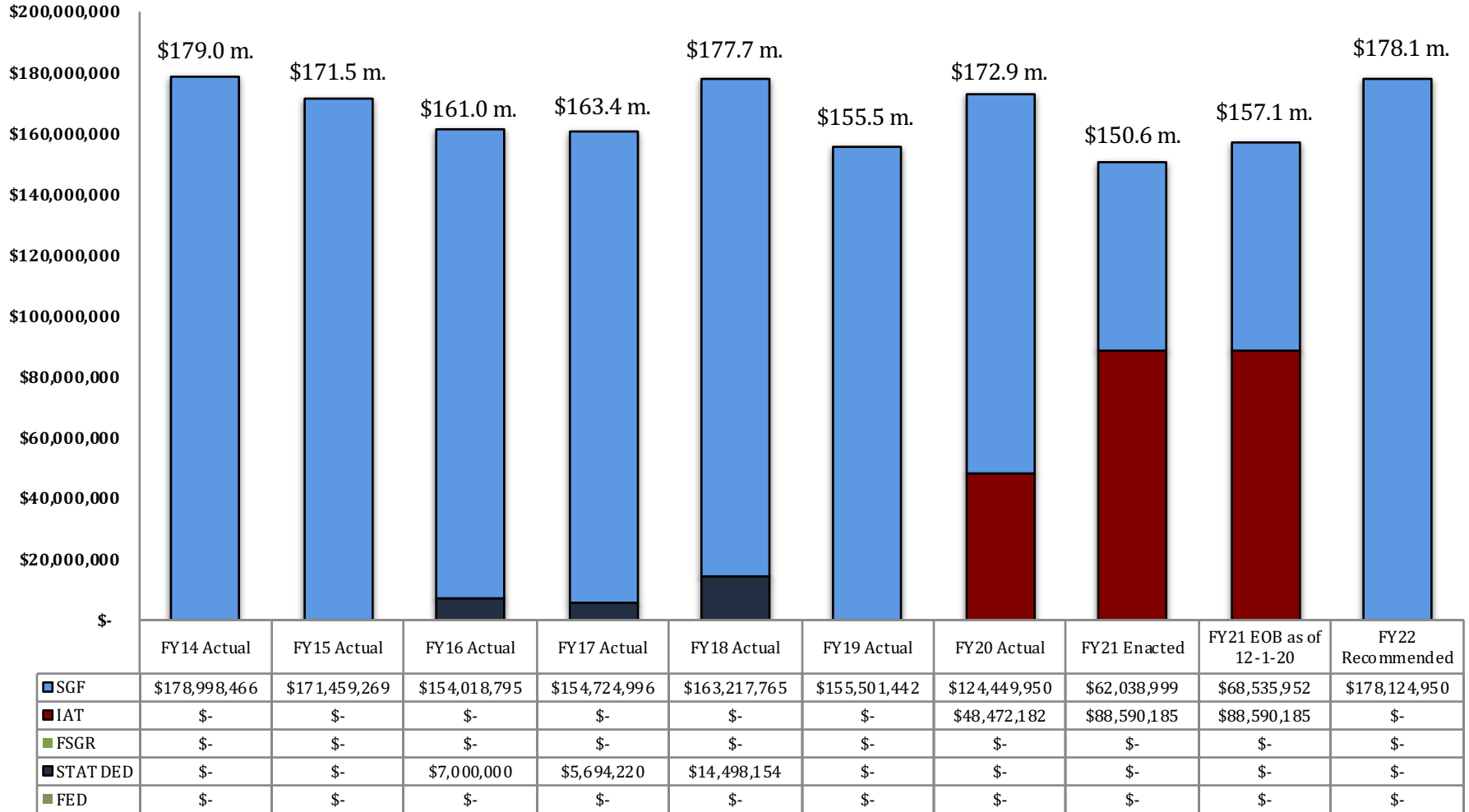


20-451 Local Housing of State Adult Offenders

Changes in Funding since FY14

**Total Budget by Fiscal Year and Means of Finance
(in \$ millions)**

Change from FY14 to FY22 is -1%.
Change from FY14 to FY20 is -3.4%.





Total State Correctional Costs — Adult and Juvenile FY22 Recommended

