



Louisiana Senate Finance Committee



FY21 Proposed Budget

08 – Public Safety and Corrections 08A – Corrections Services

20-451 — Local Housing of State Adult Offenders

June 2020

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



FY21 Proposed 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)
- Maximum Security

08A-405

Raymond Laborde Correctional Center

- Administration
- Incarceration
- Auxiliary

08A-406

Louisiana Correctional Institute for Women (LCIW)

- Administration
 - Incarceration
 - Auxiliary
- Female Inmates

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

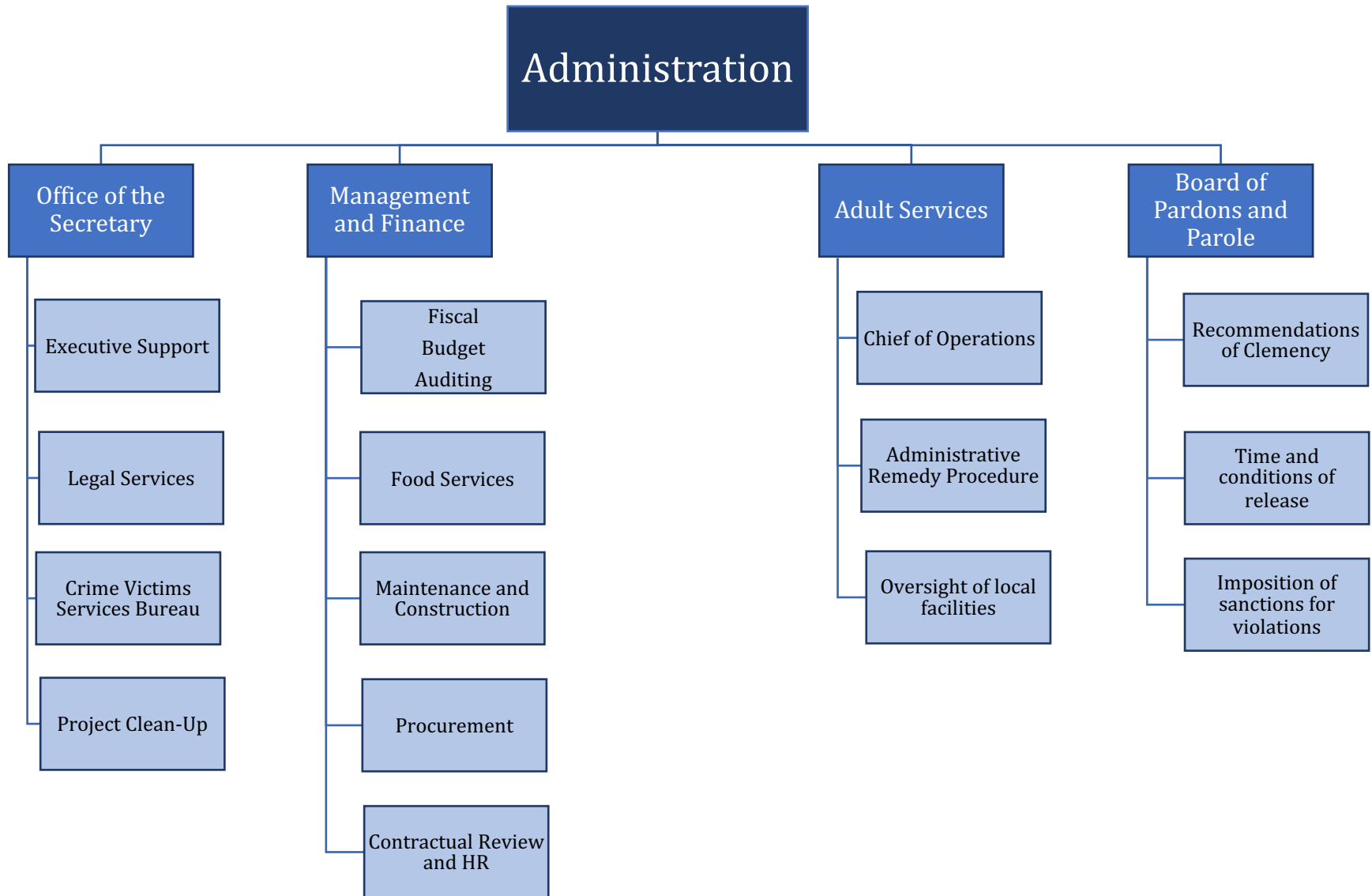
- Administration and Support
- Field Services

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



FY21 Proposed Budget

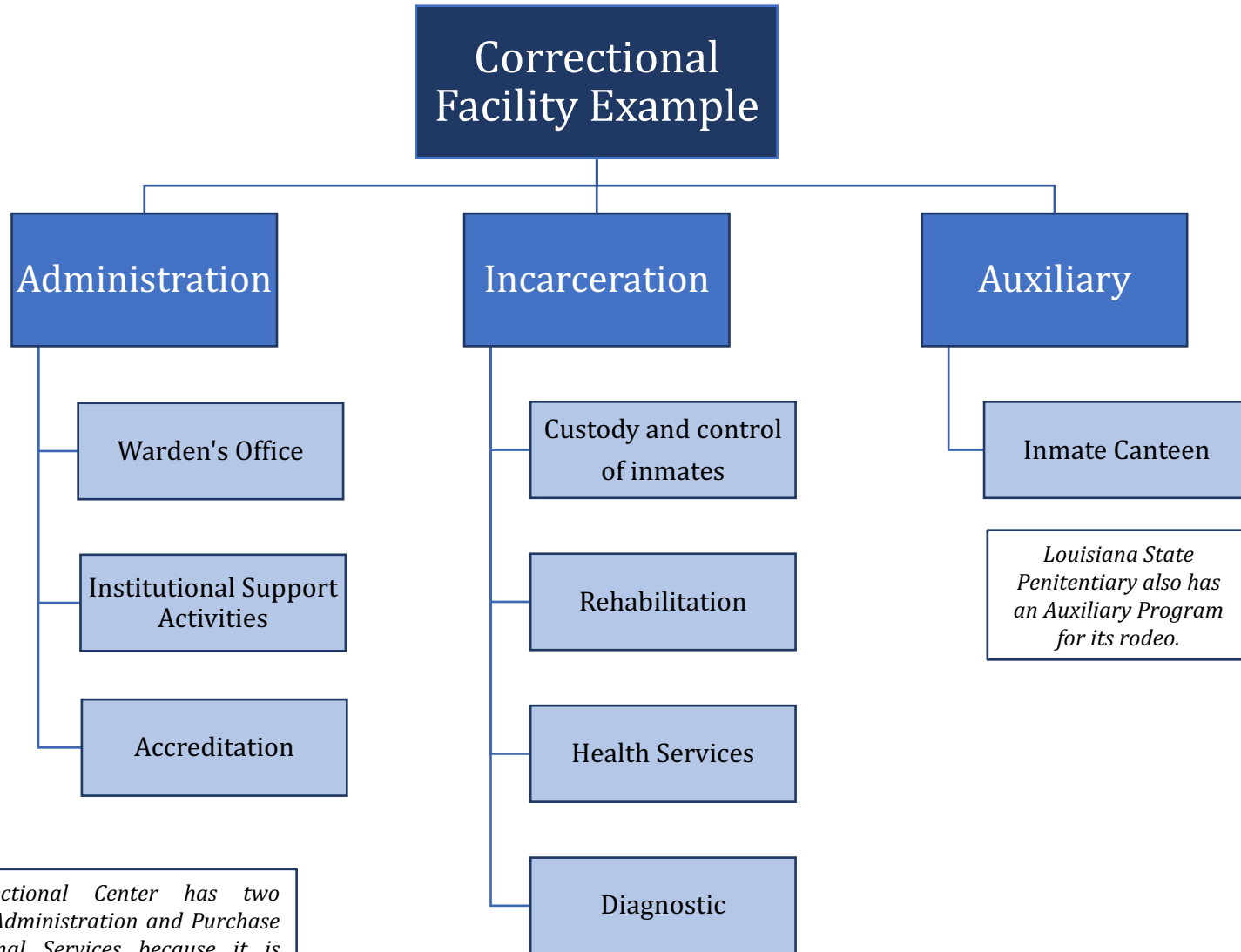
Schedule 08A — Administration Program Organization





FY21 Proposed Budget

Schedule 08A — Institutional Organization

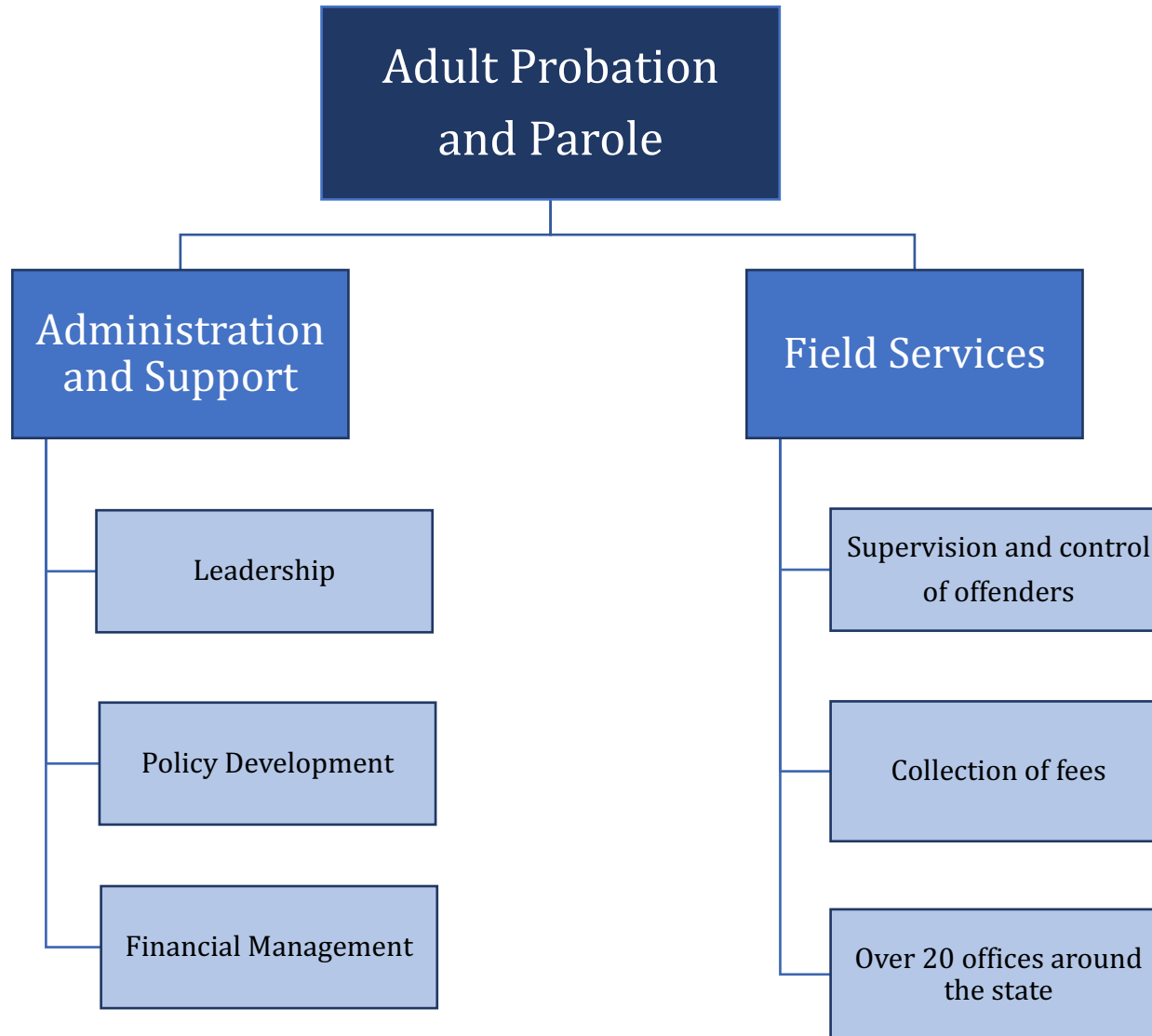


Winn Correctional Center has two programs – Administration and Purchase of Correctional Services because it is privately managed.



FY21 Proposed Budget

Schedule 08A — Probation and Parole Organization





FY21 Proposed Budget Corrections Institutions



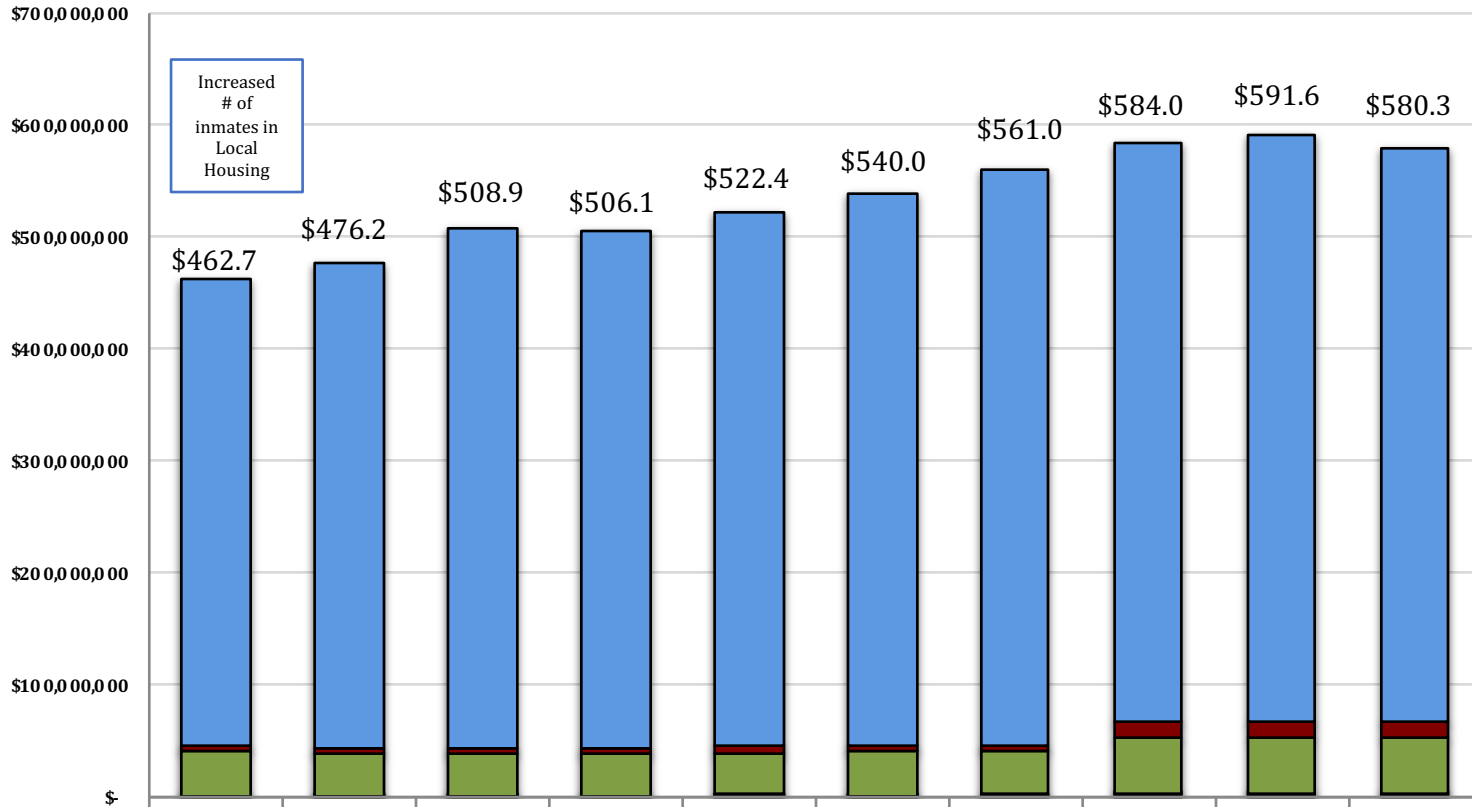


Corrections

Changes in Funding since FY13

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

Change from FY13
to FY21 is 25.4%.



Interim Updates

August 2019 JLCB - \$8 m. total in Carryforward BA-7s approved and Justice Reinvestment savings of \$17.8 m. for FY19 actualized.

February 2020 JLCB - Corrections reports an anticipated shortfall in Local Housing of State Adult Offenders of \$11.484 m. and a departmental supplemental need of \$18.412 m. for FY20.

	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed as of 2-7-20
SGF	\$41,573,385.4	\$43,243,546.6	\$46,552,003.7	\$46,235,909.7	\$47,643,729.6	\$49,477,344.4	\$51,549,281.5	\$51,682,834.3	\$52,442,884.7	\$51,306,058.4
IAT	\$5,834,394	\$4,053,626	\$4,556,490	\$4,910,406	\$8,321,699	\$4,523,136	\$5,419,864	\$14,024,103	\$14,024,103	\$13,973,102
FSGR	\$39,661,940	\$38,401,576	\$37,710,253	\$37,563,482	\$35,521,228	\$40,010,882	\$37,897,905	\$49,877,094	\$49,877,094	\$50,048,270
STAT DED	\$54,000	\$54,000	\$54,000	\$54,000	\$1,379,062	\$54,000	\$1,014,000	\$1,014,000	\$1,014,000	\$960,000
FED	\$1,434,554	\$1,265,904	\$1,114,366	\$1,241,630	\$787,487	\$674,800	\$1,128,808	\$2,230,697	\$2,230,697	\$2,230,697



Corrections

Statewide Adjustments Proposed for FY21

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$524,428,847	\$14,024,103	\$49,877,094	\$1,014,000	\$2,230,697	\$591,574,741	4,899	FY20 Existing Operating Budget as of 12-1-19
\$8,227,290	\$0	\$64,925	\$0	\$0	\$8,292,215	0	Market Rate Salary Adjustment – Classified
\$57,948	\$0	\$0	\$0	\$0	\$57,948	0	Unclassified Pay Increase
\$1,064,145	\$0	\$8,532	\$0	\$0	\$1,072,677	0	Civil Service Training Series Adjustment
(\$2,309,857)	\$0	(\$52,129)	\$0	\$0	(\$2,361,986)	0	Related Benefits Base Adjustment
\$3,122,224	\$0	\$28,715	\$0	\$0	\$3,150,939	0	Retirement Rate Adjustment
\$928,345	\$0	\$7,441	\$0	\$0	\$935,786	0	Group Insurance Rate Adjustment for Active Employees
\$668,246	\$0	\$0	\$0	\$0	\$668,246	0	Group Insurance Rate Adjustment for Retirees
(\$522,661)	\$0	(\$110,977)	\$0	\$0	(\$633,638)	0	Salary Base Adjustment
(\$3,262,406)	\$0	\$0	\$0	\$0	(\$3,262,406)	0	Attrition Adjustment
(\$7,600,504)	\$0	\$0	\$0	\$0	(\$7,600,504)	0	Non-recurring Carryforwards
(\$128,402)	\$0	\$125,558	\$0	\$0	(\$2,844)	0	Risk Management
\$550	\$0	\$0	\$0	\$0	\$550	0	Legislative Auditor Fees
(\$69,992)	\$0	\$0	\$0	\$0	(\$69,992)	0	Rent in State-owned Buildings
\$5,312	\$0	\$0	\$0	\$0	\$5,312	0	Capitol Police
(\$1,717)	\$0	\$0	\$0	\$0	(\$1,717)	0	UPS Fees
\$85,571	\$0	\$0	\$0	\$0	\$85,571	0	Civil Service Fees
\$1,015,673	\$0	\$0	\$0	\$0	\$1,015,673	0	Office of Technology Services (OTS)
(\$68,613)	\$0	\$0	\$0	\$0	(\$68,613)	0	Office of State Procurement
\$1,211,152	\$0	\$72,065	\$0	\$0	\$1,283,217	0	Total Statewide Adjustments
(\$169,893)	\$0	\$223,893	(\$54,000)	\$0	\$0	0	Total Means of Financing Substitution Adjustments
(\$34,260)	\$0	\$0	\$0	\$0	(\$34,260)	0	Total Non-Recurring Other Adjustments
(\$12,375,262)	(\$51,001)	(\$124,782)	\$0	\$0	(\$12,551,045)	0	Total Other Adjustments
\$513,060,584	\$13,973,102	\$50,048,270	\$960,000	\$2,230,697	\$580,272,653	4,899	Total FY21 Proposed Budget
(\$11,368,263)	(\$51,001)	\$171,176	(\$54,000)	\$0	(\$11,302,088)	0	Total Adjustments (Statewide and Agency-Specific)



Corrections

Non-Statewide Adjustments for FY21

Means of Financing Substitutions

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
(\$169,893)	\$0	\$169,893	\$0	\$0	\$0	0	Winn - Administrative — Means of finance substitution replacing State General Fund with Fees & Self-generated Revenue from the Winn Parish Law Enforcement District for ORM premiums. The Winn Parish Law Enforcement District is the local agency which provides the necessary staffing for the facility.
\$0	\$0	\$54,000	(\$54,000)	\$0	\$0	0	Probation & Parole - Field Services — Means of finance substitution removing funding from the Statutorily Dedicated Sex Offender Registry Technology Fund and increasing the fund account re-classified as Fees & Self-generated Revenue in accordance with Act 404 of the 2019 Regular Legislative Session.
(\$169,893)	\$0	\$223,893	(\$54,000)	\$0	\$0	\$0	Total MOF Substitutions

Non-Recurring Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
(\$34,260)	\$0	\$0	\$0	\$0	(\$34,260)	0	Winn - Purchase of Correctional Services — Non-recurs funding provided for one day due to 2020 being a leap year.
(\$34,260)	\$0	\$0	\$0	\$0	(\$34,260)	0	Total Non-Recurring Other Adjustments

Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
(\$4,465)	\$0	(\$124,782)	\$0	\$0	(\$129,247)	0	Winn - Administrative — Reduces funding based on a reduction in state offenders housed at Winn Correctional Center. The number of state offenders this facility houses will decrease from 1,440 to 30.
(\$12,370,797)	(\$51,001)	\$0	\$0	\$0	(\$12,421,798)	0	Winn - Purchase of Correctional Services — Reduces funding based on a reduction in state offenders housed at Winn Correctional Center. The number of state offenders this facility houses will decrease from 1,440 to 30.
(\$12,375,262)	(\$51,001)	(\$124,782)	\$0	\$0	(\$12,551,045)	0	Total Other Adjustments

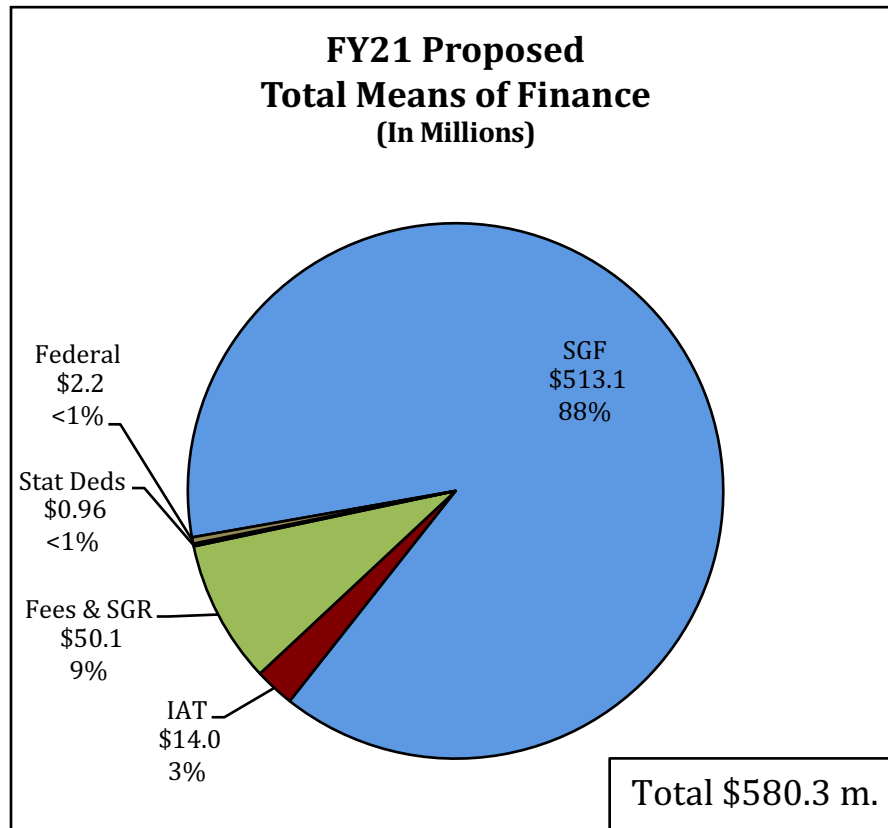
Technical Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$700,000	\$0	\$0	\$0	\$700,000	0	Corrections Administration - Management and Finance — Transfers Interagency Transfer means of financing from the Adult Services program to the Office of Management & Finance for funds received from the Louisiana Department of Health for the Louisiana Opioid State Target Response Grant.
\$0	(\$700,000)	\$0	\$0	\$0	(\$700,000)	0	Corrections Administration - Adult Services — Transfers Interagency Transfer means of financing from the Adult Services program to the Office of Management & Finance for funds received from the Louisiana Department of Health for the Louisiana Opioid State Target Response Grant.
\$0	\$0	\$0	\$0	\$0	\$0	0	Total Technical Adjustments



Corrections

FY21 Proposed Means of Finance



Non-SGF Sources of Funding:

Fees and Self-generated Revenues are derived from several sources, such as probation and parole fees, 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, 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 Sex Offender Registry Technology Fund and the Adult Probation and Parole Officer Retirement Fund in Adult Probation and Parole.



Corrections Dedicated Funds

Dedicated Funds	Source of Funding	FY19 Actual	FY20 EOB as of 12-1-19	FY21 Proposed as of 2-7-20
Adult Probation and Parole Officer Retirement Fund	Probation and Parole Fees	\$960,000	\$960,000	\$960,000
Sex Offender Registry Technology Fund	Probation and Parole Fees	\$54,000	\$54,000	\$0
TOTALS		\$1,014,000	\$1,014,000	\$960,000

2018 Dedicated Fund Review Subcommittee recommendations and *any subsequent legislative action taken during the 2018 Regular Session:*

Sex Offender Registry Technology Fund = Reclassify as Fees and Self-generated Revenues [Changed from a fund to an account effective July 1, 2020 pursuant to Act 612 (SB 400) of the 2018 Regular Session]



Corrections

FY20 Enacted vs. FY21 Proposed Comparison by Agency

FY20 Enacted Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
Administration	\$86,610,176	\$11,313,439	\$1,565,136	\$0	\$2,230,697	\$101,719,448
La. State Penitentiary	\$138,809,001	\$172,500	\$13,271,864	\$0	\$0	\$152,253,365
Laborde Correctional Center	\$30,106,018	\$144,859	\$2,549,220	\$0	\$0	\$32,800,097
La. Correctional Inst. For Women	\$23,684,496	\$72,430	\$1,651,972	\$0	\$0	\$25,408,898
Winn Correctional Center	\$12,868,385	\$51,001	\$124,782	\$0	\$0	\$13,044,168
Allen Correctional Center	\$13,885,128	\$78,032	\$1,350,542	\$0	\$0	\$15,313,702
Dixon Correctional Center	\$41,574,265	\$1,715,447	\$3,012,452	\$0	\$0	\$46,302,164
Hunt Correctional Center	\$62,560,410	\$243,048	\$2,723,605	\$0	\$0	\$65,527,063
Wade Correctional Center	\$27,033,536	\$77,283	\$2,083,281	\$0	\$0	\$29,194,100
Rayburn Correctional Center	\$24,609,252	\$156,064	\$2,314,135	\$0	\$0	\$27,079,451
Adult Probation and Parole	\$55,087,676	\$0	\$19,230,105	\$1,014,000	\$0	\$75,331,781
TOTALS	\$516,828,343	\$14,024,103	\$49,877,094	\$1,014,000	\$2,230,697	\$583,974,237

FY21 Proposed Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
Administration	\$86,194,805	\$11,313,439	\$1,565,136	\$0	\$2,230,697	\$101,304,077
La. State Penitentiary	\$140,970,352	\$172,500	\$13,241,669	\$0	\$0	\$154,384,521
Laborde Correctional Center	\$30,398,738	\$144,859	\$2,521,131	\$0	\$0	\$33,064,728
La. Correctional Inst. For Women	\$24,493,963	\$72,430	\$1,668,039	\$0	\$0	\$26,234,432
Winn Correctional Center	\$288,970	\$0	\$295,451	\$0	\$0	\$584,421
Allen Correctional Center	\$14,179,248	\$78,032	\$1,343,479	\$0	\$0	\$15,600,759
Dixon Correctional Center	\$42,535,661	\$1,715,447	\$2,997,905	\$0	\$0	\$47,249,013
Hunt Correctional Center	\$63,385,099	\$243,048	\$2,735,269	\$0	\$0	\$66,363,416
Wade Correctional Center	\$27,862,125	\$77,283	\$2,099,554	\$0	\$0	\$30,038,962
Rayburn Correctional Center	\$25,526,276	\$156,064	\$2,296,532	\$0	\$0	\$27,978,872
Adult Probation and Parole	\$57,225,347	\$0	\$19,284,105	\$960,000	\$0	\$77,469,452
TOTALS	\$513,060,584	\$13,973,102	\$50,048,270	\$960,000	\$2,230,697	\$580,272,653
<i>Difference FY20 Enacted vs. FY21 Proposed</i>	<i>(\$3,767,759)</i>	<i>(\$51,001)</i>	<i>\$171,176</i>	<i>(\$54,000)</i>	<i>\$0</i>	<i>(\$3,701,584)</i>

The FY21 Proposed Budget for Corrections is a decrease of (\$3.7 million) when compared to FY20 Enacted. This equates to a percentage decrease of (0.6).

Winn Correctional Center showed the largest decrease at (\$12.5 million) as state adult inmates are transferred out of the facility in lieu of ICE detainees. Louisiana State Penitentiary and Adult Probation and Parole both increased by over \$2 million. Other institutions showed very modest increases.

In terms of means of finance, all sources decreased or remained the same except Fees and Self-Generated Revenues, which grew by 0.2 percent.



Corrections Expenditures

FY19, FY20, and FY21

Expenditure Category	FY19 Actual	FY20 EOB (as of 12-01-19)	FY21		Difference FY20 to FY21
			Proposed Budget	Category as Percent of Total	
Personal Services:	\$387,454,805	\$397,633,099	\$405,552,880	69.89%	\$7,919,781
Salaries	\$247,860,980	\$243,655,705	\$247,488,209	42.65%	\$3,832,504
Other Compensation	\$7,651,089	\$1,780,444	\$1,780,444	0.31%	\$0
Related Benefits	\$131,942,736	\$152,196,950	\$156,284,227	26.93%	\$4,087,277
Operating Expenses:	\$66,371,907	\$61,287,950	\$59,993,828	10.34%	(\$1,294,122)
Travel	\$809,389	\$468,381	\$468,381	0.08%	\$0
Operating Services	\$19,892,087	\$19,895,010	\$19,396,698	3.34%	(\$498,312)
Supplies	\$45,670,431	\$40,924,559	\$40,128,749	6.92%	(\$795,810)
Professional Services	\$9,353,275	\$11,874,687	\$11,271,272	1.94%	(\$603,415)
Other Charges:	\$91,893,176	\$111,959,526	\$95,381,700	16.44%	(\$16,577,826)
Other Charges	\$56,725,033	\$70,015,736	\$52,473,970	9.04%	(\$17,541,766)
Debt Service	\$0	\$0	\$0	0.00%	\$0
Interagency Transfers	\$35,168,143	\$41,943,790	\$42,907,730	7.39%	\$963,940
Acquisitions & Major Repairs:	\$5,880,229	\$8,819,479	\$8,072,973	1.39%	(\$746,506)
Acquisitions	\$5,138,125	\$8,786,275	\$8,072,973	1.39%	(\$713,302)
Major Repairs	\$742,104	\$33,204	\$0	0.00%	(\$33,204)
Total Expenditures	\$560,953,392	\$591,574,741	\$580,272,653	100.00%	(\$11,302,088)

The largest Other Charges expenditures include to be off-site offender medical expenses at \$25.8 m.; auxiliary canteen programs at \$14.9 m.; and Angola Prison Rodeo at \$4.8 m. Local Housing of Adult Offenders is also calculated as an Other Charges expenditure (this budget unit is in Schedule 20 - Other Requirements).



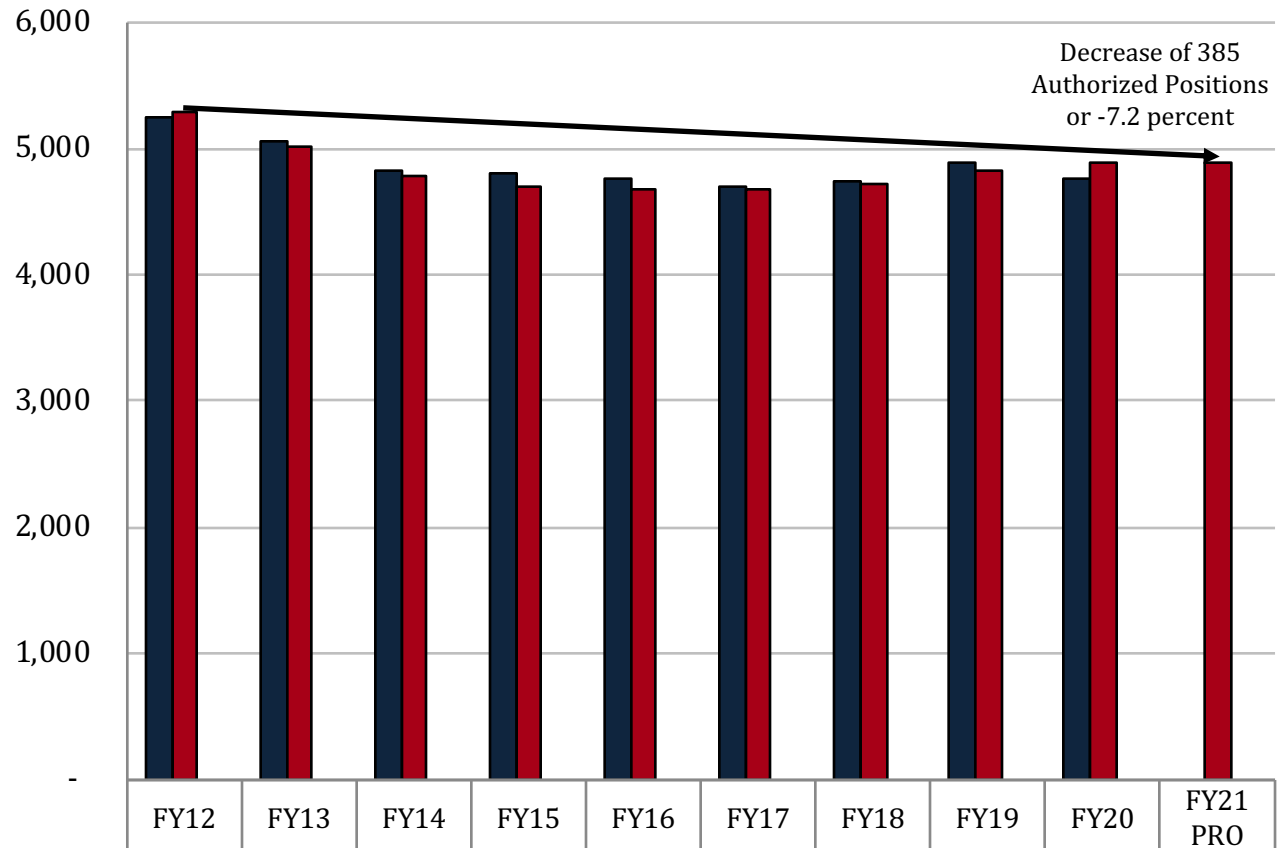
Corrections

FTEs, Authorized Positions, and Other Charges Positions

Total FY21 Proposed Authorized Positions of 4,899 are 14.4% of Total State FY21 Proposed Authorized Positions of 33,999.

FY21 Proposed Budget includes funding for related benefits of all positions in the amount of \$156.3 m.

Out of the \$156.3 m, \$83.8 m. are for UAL payments; \$22.9 m. are for retirees' health benefits; and the remaining amount of \$49.5 m. are the employer contributions to the benefits of active employees, of which 94% are SGF.



	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21 PRO
■ Total FTEs (as of July 1 of each fiscal year)	5,255	5,057	4,831	4,796	4,773	4,706	4,748	4,889	4,758	-
■ Total Authorized Positions (Enacted)	5,284	5,021	4,777	4,703	4,684	4,684	4,723	4,817	4,899	4,899
■ Authorized Other Charges Positions	-	-	-	-	-	-	-	-	-	-

Notes:

Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.

Data for Total Authorized Positions uses fiscal year enacted levels, except for FY21 Proposed.

Data for Other Charges Positions are reflected in the Proposed Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



FY21 Proposed Budget

Corrections — Staff Demographic Data

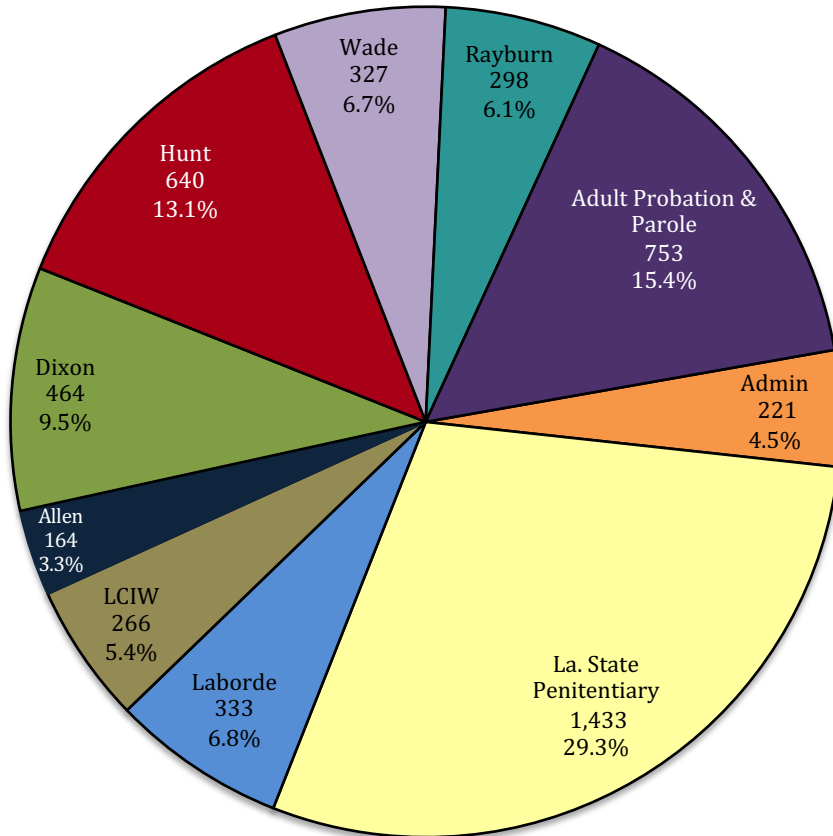
The following table shows a breakdown of departmental staff by demographic data.

Gender	
Female	2,159
Male	2,842
Race	
Asian	12
Black	2,409
Indian	5
White	2,518
Hawaiian/Pacific Islander	1
Declined to State	56
Retirement Eligible Within 1 Year	627



Corrections

FY21 Proposed Total Authorized Positions by Agency



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

FY19, FY20, and FY21 Comparison

Total Funding — All Means of Finance

Total Funding	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed as of 2-7-20	<i>Difference FY21 Proposed vs. FY20 EOB</i>
Administration	\$ 87,820,000	\$ 101,719,448	\$ 107,384,408	\$ 101,304,077	<i>(\$6,080,331)</i>
La. State Penitentiary	\$ 147,111,151	\$ 152,253,365	\$ 152,551,466	\$ 154,384,521	\$1,833,055
Laborde Corr. Ctr.	\$ 32,011,402	\$ 32,800,097	\$ 32,928,148	\$ 33,064,728	\$136,580
LCIW	\$ 25,544,784	\$ 25,408,898	\$ 25,408,898	\$ 26,234,432	\$825,534
Winn Corr. Ctr.	\$ 12,942,899	\$ 13,044,168	\$ 13,044,168	\$ 584,421	<i>(\$12,459,747)</i>
Allen Corr. Ctr.	\$ 15,521,522	\$ 15,313,702	\$ 15,419,307	\$ 15,600,759	\$181,452
Dixon Corr. Inst.	\$ 47,309,974	\$ 46,302,164	\$ 46,392,671	\$ 47,249,013	\$856,342
Hunt Corr. Ctr.	\$ 63,472,242	\$ 65,527,063	\$ 66,543,815	\$ 66,363,416	<i>(\$180,399)</i>
Wade Corr. Ctr.	\$ 29,737,014	\$ 29,194,100	\$ 29,251,376	\$ 30,038,962	\$787,586
Rayburn Corr. Ctr.	\$ 26,512,973	\$ 27,079,451	\$ 27,079,451	\$ 27,978,872	\$899,421
Adult Probation and Parole	\$ 72,969,431	\$ 75,331,781	\$ 75,571,033	\$ 77,469,452	\$1,898,419
TOTAL	\$ 560,953,392	\$ 583,974,237	\$ 591,574,741	\$ 580,272,653	<i>(\$11,302,088)</i>
Total Authorized FTEs	4,899	4,899	4,899	4,899	-



Corrections

Other Budget Issues for FY21

- In February, a **maintenance building** that houses equipment for plumbing, electrical, pest control, carpentry, and other items **burned** on the grounds of **Louisiana State Penitentiary**. No one was reported injured. The Fire Marshal's Office believes the fire started due to an electrical problem. Corrections estimates the cost of replacement for the building at roughly \$250,000 and on the contents at \$350,000. Adjusters from the Office of Risk Management have inspected the site as of March 4 and will handle the claim.
- Also in February, U.S. District Judge Shelly Dick preliminarily indicated she will find for injunctive relief in a lawsuit alleging inadequate medical care at **Louisiana State Penitentiary**. No final decision has been made, and the case is ongoing.
- The FY21 budget for **Winn Correctional Center** is being reduced by \$12.5 million to \$584,421 as the facility transitions from housing state offenders to holding federal immigration, or ICE, detainees. Approximately 30 state offenders will still be housed at the facility, while the other state inmates have been transferred to other institutions.
 - *A total of 2,837 **ICE detainees** were held in Louisiana as of February 28 — Jackson Parish Correctional Center (418); Town of Richwood Jail (345); Catahoula Correctional Center (372); River Correctional Center Concordia (126); LaSalle Correctional Center (455); Rapides Parish Detention Center #1 (1); Iberville Parish Detention Center (1); Livingston Parish Jail (11); St. Tammany Parish Jail (8); Jefferson Parish Prison (33); and Winn Correctional (1,067).*
- **Louisiana Correctional Institute for Women (LCIW)** was flooded by heavy rains in the Baton Rouge metro area in August 2016. The facility sat in floodwaters for several months and the female offenders were moved to other facilities, particularly Jetson Correctional Center in Baker, which was formerly a juvenile correctional facility. Corrections has two capital outlay requests concerning LCIW in FY21:
 - \$724,940 — *Repair and replace aging and substandard equipment at Jetson, including AC units, gymnasium flooring and roof, perimeter security fencing, and fire alarms.*
 - \$100 million — *Rebuild and repair the flood damaged LCIW facility, raising it to the 500-year flood level. Improvements include housing units, buildings for administration, educational/vocational training, medical and mental health, commissary, kitchen, laundry, maintenance warehouse, front gate entrance, chapel, gymnasium, post-partum suite, and a central plant. Funding sources include \$1 million in prior Interagency Transfers funding; \$82 million in new Interagency Transfers funding (\$33 million from FEMA disaster funds, \$9 million from ORM insurance funds; and \$40 million in Louisiana Correctional Facilities funds); and \$17 million in state General Obligation (G.O.) bonds.*

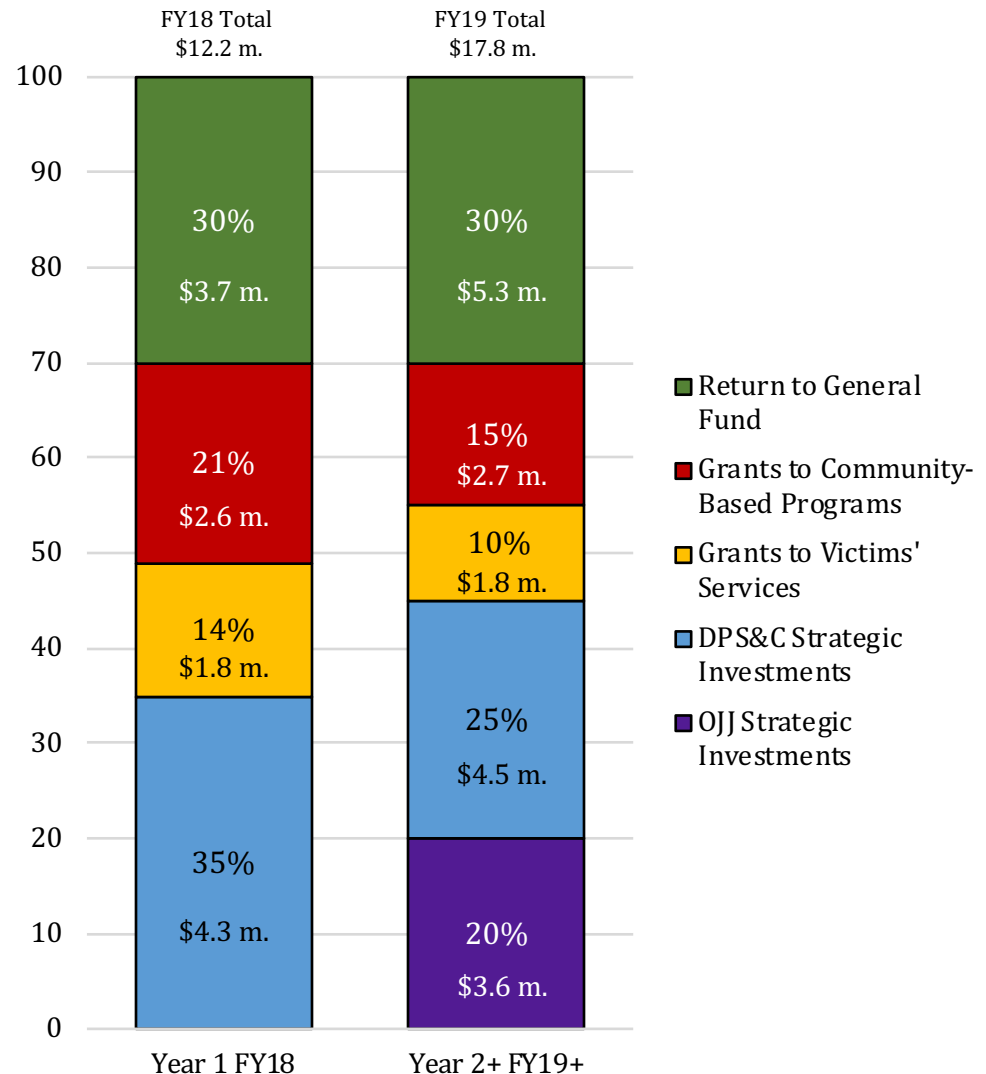


Corrections

Criminal Justice Reinvestment Update

Criminal Justice Reinvestment (CJR) Programs

- FY20 is the third budget year in which the reforms of the Criminal Justice Reinvestment Act have been in place.
- The Department of Corrections reported in August 2019 that it had generated approximately \$17.8 million in savings from FY19 associated with a reduction in Louisiana's inmate population.
- In August of 2018, the savings generated from FY18 were \$12.2 million.
- These savings materialized due to changes in sentencing first enacted in 2017 as part of the Criminal Justice Reinvestment package.
- Under the initial sentencing changes, 70% of any savings created under the new laws had to be reinvested in criminal justice reform efforts; thus, of the \$12.2 million in savings for FY18, roughly \$8.5 million was available for reinvestment.
- For FY19, the 70% available was about \$12.5 million.

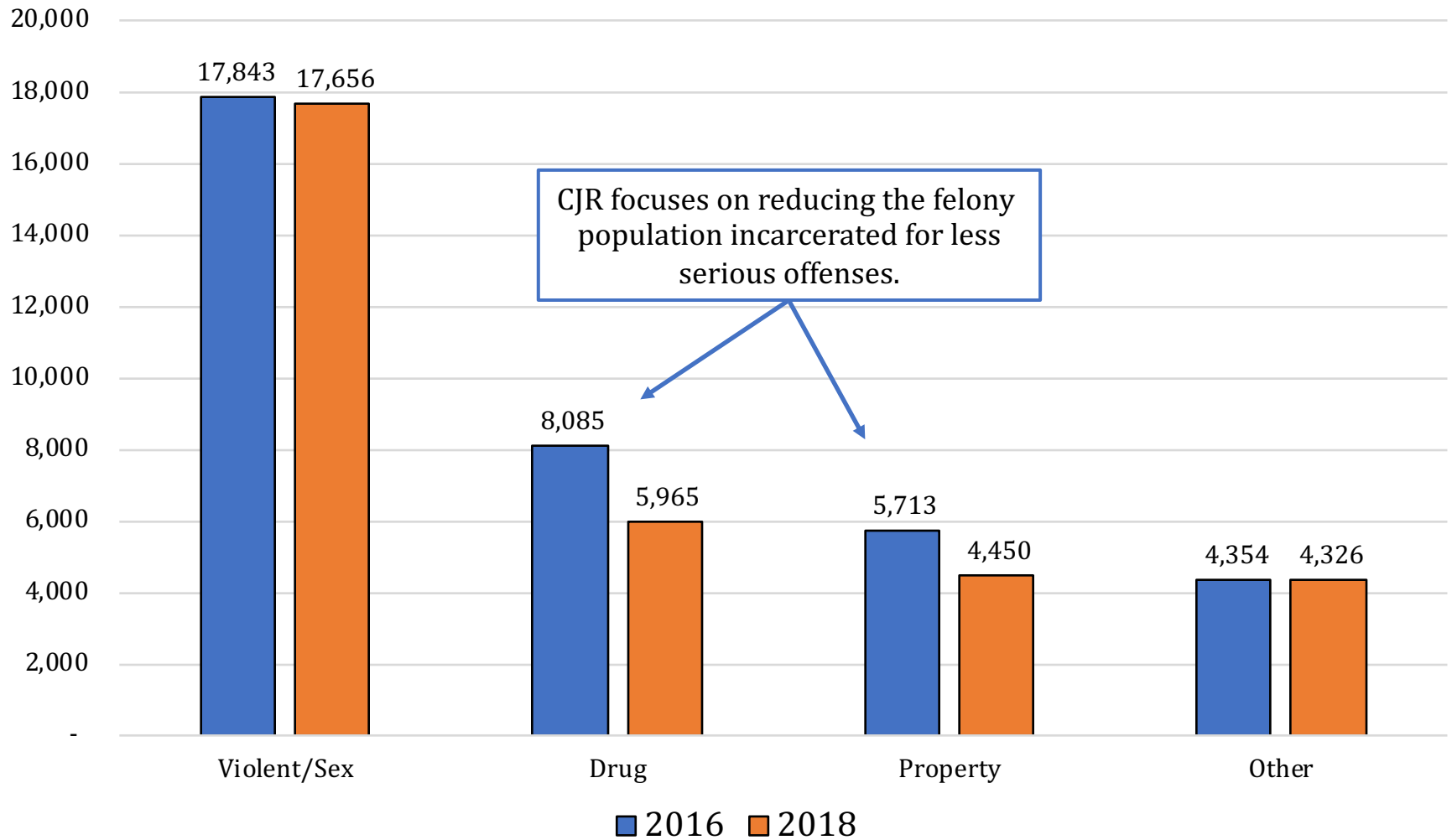


Source: Louisiana's Justice Reinvestment Reforms 2019 Annual Performance Report, June 2019.



Corrections

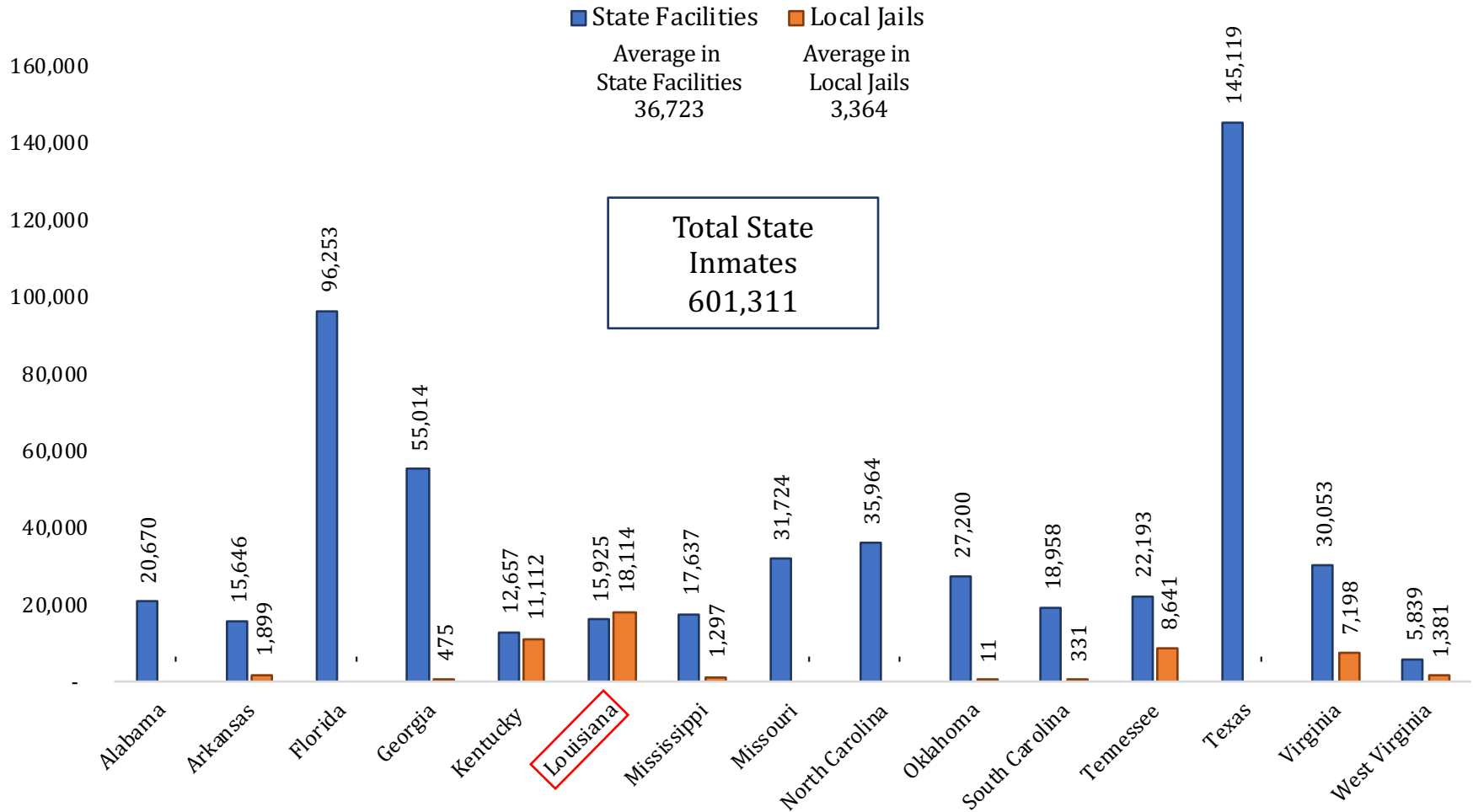
Population Changes for Selected Offenses





Corrections

State Inmates in State Facilities and Local Jails in Southern States



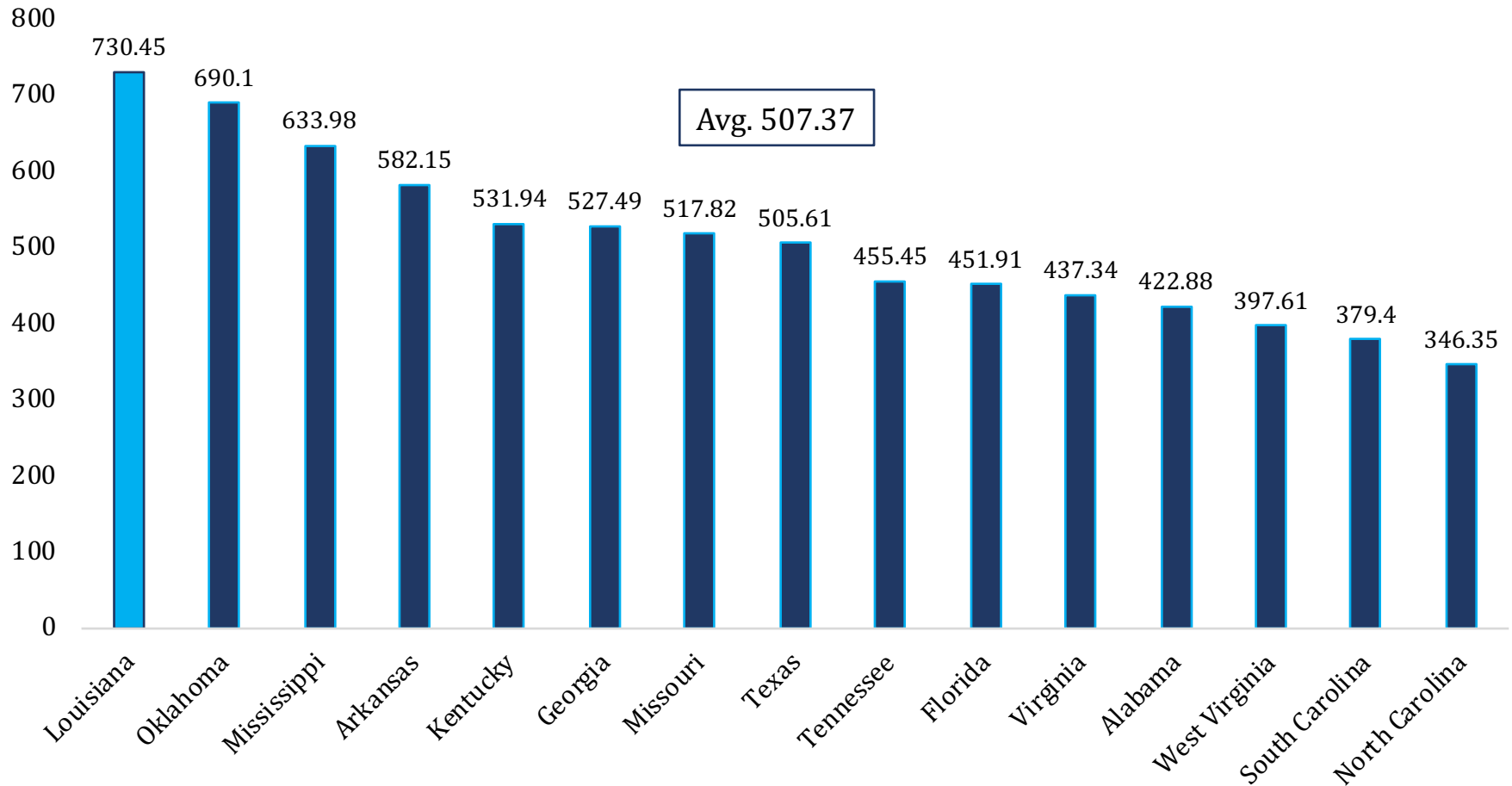
Source: Adult Correctional Systems, A Report Submitted to the Fiscal Affairs and Government Operations Committee of the Southern Legislative Conference 2018
Population Numbers as of July 1, 2018.



Corrections

Per Capita Incarceration Rate in Southern States

Total State Inmates Per 100,000 Population

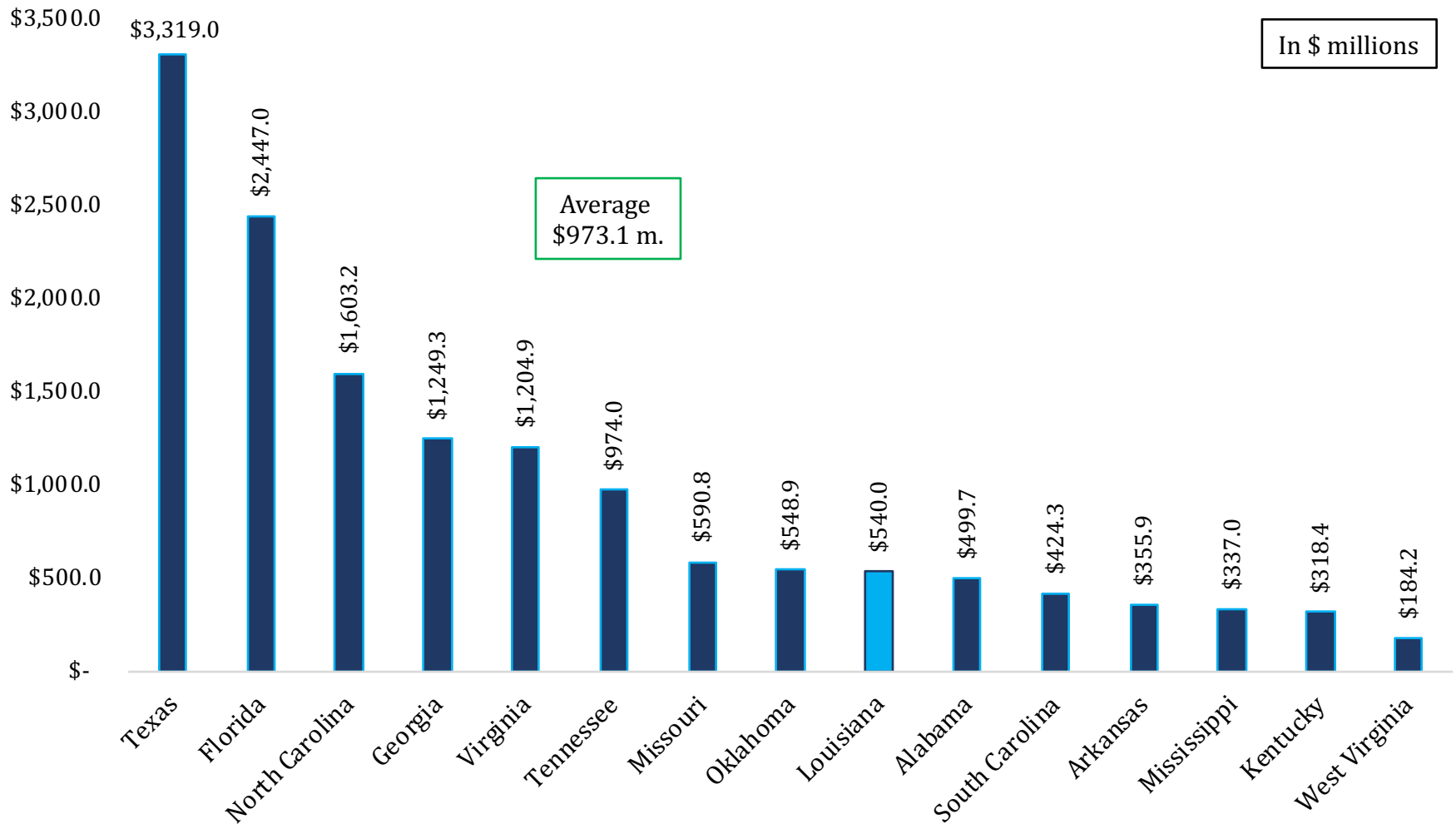


Source: Adult Correctional Systems, A Report Submitted to the Fiscal Affairs and Government Operations Committee of the Southern Legislative Conference 2018
Population Numbers as of July 1, 2018.



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 2018
Funding levels based on FY18 Actuals.



Corrections

System-wide Annual Operating Cost Per Inmate in Southern States

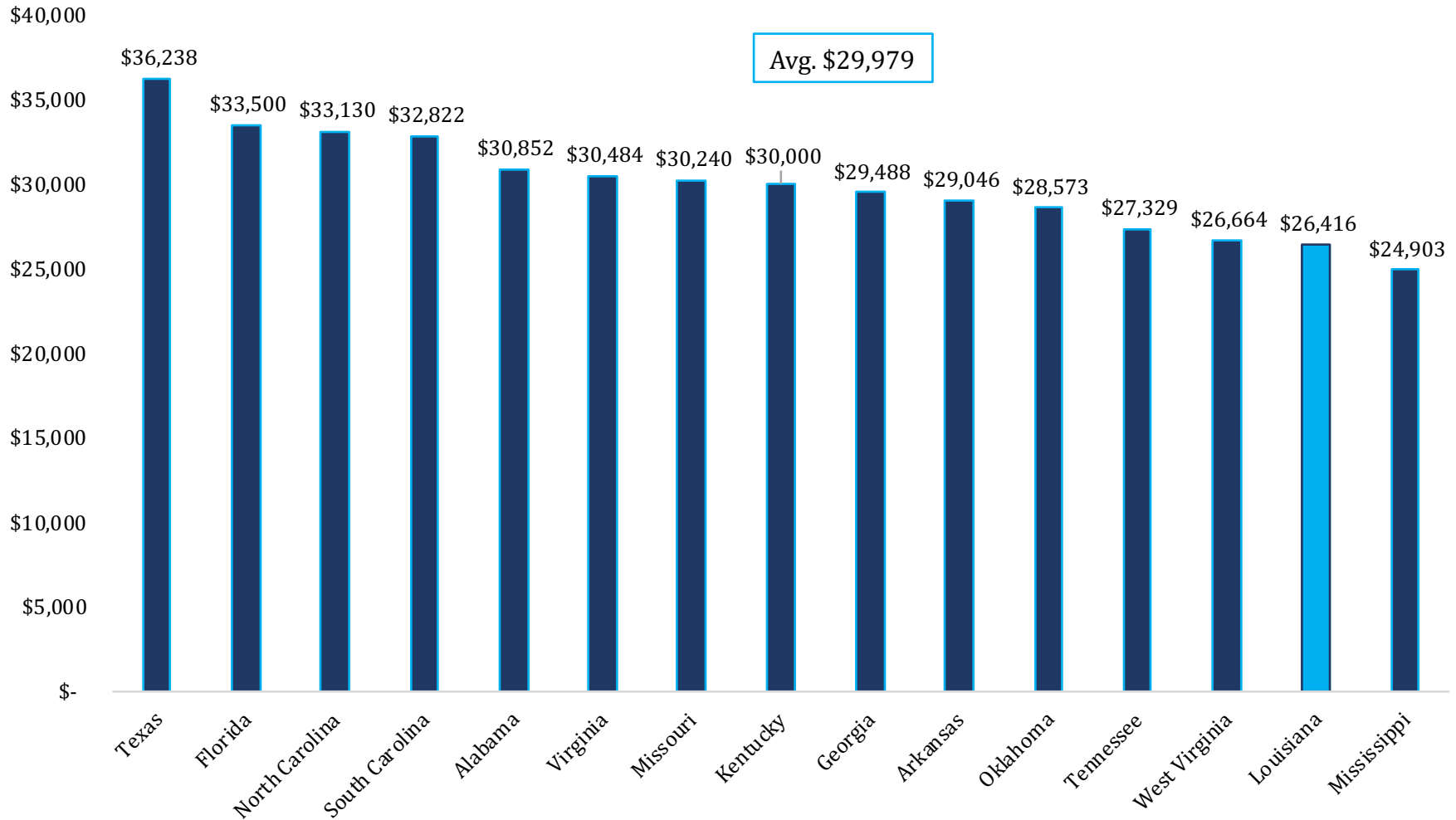


Source: Adult Correctional Systems, A Report Submitted to the Fiscal Affairs and Government Operations Committee of the Southern Legislative Conference 2018
Funding levels based on FY18 Actuals.
Georgia, Mississippi, and Tennessee are not available.



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 2018
Starting salaries as of July 1, 2018.



Corrections Pay Study Commission

HCR 135 of the 2016 Regular Session created the Probation, Parole, and Correctional Officer Pay Study Commission.

- This commission was charged with studying the feasibility of increasing the salaries of state correctional officers and probation and parole agents.
- The commission found “that there was a rational basis to provide a salary increase to this group of employees.”

Compensation Redesign *(from State Civil Service)*

- 1/1/2018 – Eligible classified state employees received 2% base pay increase
- 1/2/2018 – The state’s six (6) occupational-based pay schedules were revised to reflect the relevant market.
 - Targeted Investment - targeted dollars spent to address the highest turnover, most crucial occupations, one of which included Correctional Officers
 - After the 2% across the board increase, with the new pay schedules, \$1,072,904.30 was directly invested into Correctional Officers.
- 7/11/2018 – Department of Corrections established a Special Entrance Rate under the provisions of SCS Rule 6.5(b) to further try to solve the significant issues with recruitment and retention. An additional \$8.4 million (including related benefits) was directly invested as a result of the cost of implementation.
- 7/15/2018 – Market Adjustments
Eligible, classified employees are granted annual, tiered market adjustments ranging from 4% to 2%, depending on their current rate of pay and position to the relevant market.
 - First market adjustment granted to eligible classified state employees
- Civil Service “recommended the SER rates above (effective 7/11/2018) to try to further address recruitment and retention problems while still ensuring equitable pay between jobs that do not require college education versus those that do require college education.”
- Civil Service also “took into consideration the rates of pay for Probation and Parole/Adult job series which requires a baccalaureate degree for the entry-level job of P&P Officer 1/Adult.”



Corrections

Pay Scales after Compensation Redesign

Corrections Job Series					
Job Title	Pay Level	Prior to Compensation Redesign		After Compensation Redesign	
		Annual Pay Range (Pay Schedule was last updated in 2007 prior to Compensation Redesign)	Approved SERs (SERs were implemented in various years before 2018)	Annual Pay Range (effective 1/2/2018)	Approved SERs (effective 7/11/2018)
CORRECTIONS CADET	PS 105	\$19,635 - \$44,179	\$24,356.80	\$26,416 - \$46,862	\$29,057.60
CORRECTIONS SERGEANT	PS 106	\$21,008 - \$42,278	\$27,102.40	\$28,267 - \$50,149	\$31,096
CORRECTIONS SGT. MASTER	PS 107	\$22,485 - \$50,586	\$27,414.40	\$30,243 - \$53,664	\$33,280
CORRECTIONS LIEUTENANT	PS 110	\$27,560 - \$61,963	\$31,740.80	\$37,066 - \$65,749	\$37,939.20
CORRECTIONS CAPTAIN	PS 112	\$31,554 - \$70,949	\$35,484.80	\$42,432 - \$75,275	\$43,680
CORRECTIONS MAJOR	PS 113	\$33,758 - \$75,920	\$37,544.00	\$45,406 - \$80,538	\$46,321.60
CORRECTIONS LT. COLONEL	PS 114	\$36,130 - \$81,245	\$39,748.80	\$48,589 - \$86,174	\$49,566.40
CORRECTIONS COLONEL	PS 115	\$38,667 - \$86,923	\$42,120.00	\$52,000 - \$92,206	\$53,040

Probation and Parole Job Series					
Job Title	Pay Level	Prior to Compensation Redesign		After Compensation Redesign	
		Annual Pay Range (Pay Schedule was last updated in 2007 prior to Compensation Redesign)	Approved SERs (SERs were implemented in various years before 2018)	Annual Pay Range (effective 1/2/2018)	Approved SERs (effective 1/2/2018)
P & P OFFICER 1/ADULT	PS 109	\$25,750 - \$57,907	\$33,789.60	\$34,632 - \$61,443	\$37,003.20
P & P OFFICER 2/ADULT	PS 110	\$27,560 - \$61,963	\$36,160.80	\$37,066 - \$65,749	\$39,582.40
P & P OFFICER 3/ADULT	PS 112	\$31,554 - \$70,949	\$41,402.40	\$42,432 - \$75,275	\$43,742.40
P & P SPECIALIST/ADULT	PS 114	\$36,130 - \$81,245	\$47,408.40	\$48,589 - \$86,174	N/A
P & P SUPERVISOR/ADULT	PS 116	\$41,371 - \$93,018	\$54,282.80	\$55,640 - 98,654	N/A
P & P PROGRAM MANAGER/ADULT	PS 116	\$41,371 - \$93,018	\$54,282.80	\$55,640 - 98,654	N/A
P & P DISTRICT MANAGER A/ADULT	PS 117	\$44,262 - \$99,528	\$58,078.80	\$59,530 - \$105,560	N/A
P & P DISTRICT MANAGER B/ADULT	PS 118	\$47,362 - \$106,496	\$62,145.20	\$63,690 - \$112,944	N/A
P & P REGIONAL ADMINISTRATOR/ADULT	PS 119	\$50,669 - \$113,942	\$66,487.20	\$68,141 - \$120,848	N/A
P & P ASSISTANT DIRECTOR/ADULT	PS 119	\$50,669 - \$113,942	\$66,487.20	\$68,141 - \$120,848	N/A
P & P DEPUTY DIRECTOR/ADULT	PS 121	\$58,011 - \$130,437	\$76,117.60	\$78,000 - \$138,362	N/A
P & P DIRECTOR/ADULT	PS 123	\$66,414 - \$149,344	\$87,146.80	\$89,315 - \$158,413	N/A

Source:
Louisiana State
Civil Service,
2-26-20.



Corrections

Requested, Enacted, and Actual — FY18 and FY19

Corrections Services	FY18 Requested	FY18 Enacted	Difference Enacted vs. Requested	FY18 Actual	Difference Actual vs. Requested
State General Fund	\$599,837,516	\$490,095,930	(\$109,741,586)	\$494,773,444	(\$105,064,072)
Interagency Transfers	\$5,752,519	\$14,837,938	\$9,085,419	\$4,523,136	(\$1,229,383)
Fees and Self-generated Revenues	\$40,779,580	\$46,352,374	\$5,572,794	\$40,010,882	(\$768,698)
Statutory Dedications	\$54,000	\$54,000	\$0	\$54,000	\$0
Federal	\$2,230,697	\$2,230,697	\$0	\$674,800	(\$1,555,897)
TOTAL	\$648,654,312	\$553,570,939	(\$95,083,373)	\$540,036,262	(\$108,618,050)

Corrections Services	FY19 Requested	FY19 Enacted	Difference Enacted vs. Requested	FY19 Actual	Difference Actual vs. Requested
State General Fund	\$587,756,459	\$500,091,506	(\$87,664,953)	\$515,492,815	(\$72,263,644)
Interagency Transfers	\$13,975,438	\$14,837,938	\$862,500	\$5,419,864	(\$8,555,574)
Fees and Self-generated Revenues	\$50,711,490	\$48,278,011	(\$2,433,479)	\$37,897,905	(\$12,813,585)
Statutory Dedications	\$54,000	\$1,014,000	\$960,000	\$1,014,000	\$960,000
Federal	\$2,230,697	\$2,230,697	\$0	\$1,128,808	(\$1,101,889)
TOTAL	\$654,728,084	\$566,452,152	(\$88,275,932)	\$560,953,392	(\$93,774,692)

- For each fiscal year, negative *Difference* numbers (red) show excess budget authority or less revenue than anticipated.
- Positive numbers show more funding was needed or that a funding source was underbudgeted.



Corrections

Requested, Enacted, and Actual — FY20 and FY21

Corrections Services	FY20 Requested	FY20 Enacted	Difference Enacted vs. Requested	FY20 EOB	Difference EOB vs. Requested
State General Fund	\$568,451,754	\$516,828,343	(\$51,623,411)	\$524,428,847	(\$44,022,907)
Interagency Transfers	\$13,722,863	\$14,024,103	\$301,240	\$14,024,103	\$301,240
Fees and Self-generated Revenues	\$49,792,462	\$49,877,094	\$84,632	\$49,877,094	\$84,632
Statutory Dedications	\$1,014,000	\$1,014,000	\$0	\$1,014,000	\$0
Federal	\$2,230,697	\$2,230,697	\$0	\$2,230,697	\$0
TOTAL	\$635,211,776	\$583,974,237	(\$51,237,539)	\$591,574,741	(\$43,637,035)

Corrections Services	FY21 Requested	FY21 Recommended	Difference Recommended vs. Requested
State General Fund	\$588,272,670	\$513,060,584	(\$75,212,086)
Interagency Transfers	\$13,973,102	\$13,973,102	\$0
Fees and Self-generated Revenues	\$46,516,968	\$50,048,270	\$3,531,302
Statutory Dedications	\$960,000	\$960,000	\$0
Federal	\$2,230,697	\$2,230,697	\$0
TOTAL	\$651,953,437	\$580,272,653	(\$71,680,784)

- For each fiscal year, negative *Difference* numbers (red) show excess budget authority or less revenue than anticipated.
- Positive numbers show more funding was needed or that a funding source was underbudgeted.



Corrections

Supplemental Appropriations — FY17 to FY19

FY17

Agency	Amount	MOF	Purpose
DOC Admin	\$ 267,905	SGF	personal and professional services
	\$ 85,346	SGF	Mgt and Finance Program
	\$ 950,530	IAT	Mgt and Finance Program
	\$ 914,778	SGF	Adult Services Program
	\$ 800,000	FSGR	Adult Services Program
	\$ 51,228	SGF	Bd of Pardons and Parole for personal services
	\$ 3,069,787		
La State Pen	\$ (377,927)	SGF	Admin -- reduction
	\$ 3,549,422	SGF	Incarceration Program
	\$ 779,850	FSGR	Incarceration Program
	\$ 871,123	Stat Ded	Incarceration Program (State Emergency Response Fund)
	\$ 4,822,468		
Laborde CC	\$ (167,857)	SGF	Admin -- reduction
	\$ 232,311	SGF	Incarceration -- supplies
	\$ 64,454		
LCIW	\$ 186,179	SGF	Administration Program
	\$ 71,216	FSGR	Incarceration Program
	\$ 453,940	Stat Ded	Incarceration Program (State Emergency Response Fund)
	\$ 711,335		
Winn	\$ (107,562)	SGF	Admin -- reduction
	\$ 490,477	SGF	Purchase of Correctional Services Program
	\$ 382,915		
Allen	\$ (114,992)	SGF	Admin -- reduction
	\$ 406,540	SGF	Purchase of Correctional Services Program
	\$ 291,548		
Dixon	\$ 25,167	SGF	Administration Program
	\$ 1,973,628	SGF	Incarceration -- supplies
	\$ 1,998,795		
Hunt	\$ (120,551)	SGF	Admin -- reduction
	\$ 209,435	SGF	Incarceration -- supplies
	\$ 88,884		
Wade	\$ 388,381	SGF	Admin -- operating services
	\$ 677,314	SGF	Incarceration -- supplies
	\$ 1,065,695		
Adult P&P	\$ (861,865)	SGF	Admin -- reduction
	\$ 846,105	SGF	Field Services -- operating services and supplies
	\$ (15,760)		
Rayburn	\$ 233,002	SGF	Admin -- personal services and interagency transfers
	\$ 123,614	SGF	Incarceration -- supplies
	\$ 356,616		
	\$ 12,836,737	GRAND TOTAL	

FY18

Agency	Amount	MOF	Purpose
Corrections Services	\$ 17,934,609	SGF	Restoration of Funding
DOC Admin	\$ 5,400,000	SGF	CSO pay raise
Winn CC	\$ 2,740,000	SGF	Restoration of Funding
Allen CC	\$ 1,022,000	SGF	Replacement acquisitions and major repairs
	\$ 27,096,609	GRAND TOTAL	

FY19

Agency	Amount	MOF	Purpose
DOC Admin	\$ 2,000,000	SGF	Offender Management System
	\$ 152,811	SGF	OMF - acquisitions
	\$ 1,332,368	SGF	Adult Services -- offsite medical services
	\$ 256,926	SGF	Adult Services -- personal services
	\$ 67,752	SGF	Board of Pardons and Parole for increased job appointments
	\$ 104,693	SGF	Secretary for increased job appointments
	\$ 59,917	SGF	Secretary for travel and professional services
	\$ 3,974,467		
	\$ (5,400,000)	SGF	Spread Correctional Officer pay raises to the correct institutions
	FY18		
	FY19		
La State Pen	\$ 1,330,974	SGF	Incarceration -- supplies and acquisitions
	\$ 2,001,000	SGF	Incarceration -- pay raises originally appropriated to Admin
	\$ 993,288	SGF	Incarceration -- CSO pay personal services
	\$ 4,325,262		
Laborde CC	\$ 456,953	SGF	Incarceration -- supplies and acquisitions
	\$ 243,428	SGF	Admin - operations
	\$ 14,528	SGF	Incarceration -- travel
	\$ 448,000	SGF	Incarceration -- pay raises originally appropriated to Admin
	\$ 484,741	SGF	Incarceration -- other compensation and related benefits
	\$ 220,671	SGF	Incarceration -- CSO pay personal services
	\$ 1,868,321		
LCIW	\$ 94,114	SGF	Incarceration -- acquisitions
	\$ 406,000	SGF	Incarceration -- pay raises originally appropriated to Admin
	\$ 204,027	SGF	Incarceration -- CSO pay personal services
	\$ 1,858,557	SGF	Incarceration -- personal services for OT and filling vacancies
	\$ 2,562,698		
Winn	\$ 105,800	SGF	Purchase of Correctional Services Prog. -- per diems for housing state offenders
Allen	\$ 233,000	SGF	Incarceration -- pay raises originally appropriated to Admin
	\$ 173,600	SGF	Incarceration -- CSO pay personal services
	\$ 63,592	SGF	Incarceration -- personal services for filling vacancies
	\$ 470,192		
Dixon	\$ 2,196	SGF	Incarceration for operations
	\$ 119,066	SGF	Admin for operations
	\$ 127,980	SGF	Admin for personal services related to OT and job appointments
	\$ 720,000	SGF	Incarceration -- pay raises originally appropriated to Admin
	\$ 532,000	SGF	Incarceration -- CSO pay personal services
	\$ 1,799,967	SGF	Incarceration -- personal services for OT and filling vacancies
	\$ 3,301,209		
Hunt	\$ 722,000	SGF	Incarceration -- pay raises originally appropriated to Admin
	\$ 533,600	SGF	Incarceration -- CSO pay personal services
	\$ 1,255,600		
Wade	\$ 69,980	SGF	Incarceration -- professional services and acquisitions
	\$ 484,781	SGF	Admin for operations
	\$ 470,000	SGF	Incarceration -- pay raises originally appropriated to Admin
	\$ 352,000	SGF	Incarceration -- CSO pay personal services
	\$ 931,674	SGF	Incarceration -- personal services for OT and other compensation
	\$ 2,308,435		
Adult P&P	\$ 269,011	SGF	Field Services -- operations and acquisitions
	\$ 1,886,598	SGF	Field Services -- OT and other compensation
	\$ 2,155,609		
Rayburn	\$ 192,642	SGF	Incarceration for acquisitions
	\$ 400,000	SGF	Incarceration -- pay raises originally appropriated to Admin
	\$ 272,671	SGF	Incarceration -- CSO pay personal services
	\$ 304,194	SGF	Incarceration -- personal services for OT and other compensation
	\$ 192,900	SGF	Incarceration -- travel and supplies
	\$ 1,362,407		
	\$ 14,266,070	GRAND TOTAL	



Corrections

Supplemental Appropriations Request — FY20

FY2020 Agency #	Unit	Amount Requested	Category	Explanation
08-400	HDQ	8,381,867	Other Charges	Office of Adult Services - Additional funding needed for offsite offender medical
Total		8,381,867		
08-402	LSP	470,806	Salaries	Incarceration - Additional funding needed for overtime and filling vacancies
		1,571,200	Supplies	Incarceration - Additional supplies for food, clothing, and maintenance of aging buildings and equipment due to overall under funding
Total		2,042,006		
08-405	RLCC	72,636	Salaries	Administration - Additional funding needed in salaries due to under funding
		234,466	Operating Services	Administration - Additional funding needed for increased utilities
		345,987	Salaries	Incarceration - Additional funding needed for overtime and filling vacancies
		367,009	Other Compensation	Incarceration - Additional funding needed due to increased job appointments and overall under funding in other compensation
		578,719	Supplies	Incarceration - Additional supplies for food, clothing, and maintenance of aging buildings and equipment due to overall under funding
		70,952	Professional Services	Incarceration - Additional funding needed for contracts for physicians
Total		1,669,769		
08-406	LCIW	647,807	Salaries	Incarceration - Additional funding needed for overtime and filling vacancies and overall under funding in salaries
		359,946	Other Compensation	Incarceration - Additional funding needed due to increased job appointments and overall under funding in other compensation
		218,050	Operating Services	Incarceration - Additional funding needed for increased maintenance of facility
		377,369	Supplies	Incarceration - Additional supplies for food, clothing, and maintenance of aging buildings and equipment due to overall under funding
Total		1,603,172		
08-407	WNC	(59,979)	Operating Services	Administration - Decrease in funding needed due to contractor holding ICE detainees
		(67,768)	Supplies	Administration - Decrease in funding needed due to contractor holding ICE detainees
		(12,361,918)	Other Charges	Purchase of Correctional Services - Decrease in funding needed due to contractor holding ICE detainees
Total		(12,489,665)		
08-408	ALC	232,016	Salaries	Incarceration - Additional funded needed for overtime and filling vacancies
		142,884	Supplies	Incarceration - Additional supplies for food, clothing, and maintenance of aging buildings and equipment due to overall under funding
Total		374,900		
08-409	DCI	121,870	Salaries	Administration - Additional funding needed in salaries due to under funding
		91,751	Other Compensation	Administration - Additional funding needed due to overall under funding
		61,878	Related Benefits	Administration - Additional funding needed due to overall under funding
		86,900	Operating Services	Administration - Additional funding needed for increased utilities
		2,308,992	Salaries	Incarceration - Additional funding needed for overtime and filling vacancies and overall under funding in salaries
		639,640	Other Compensation	Incarceration - Additional funding needed for increases job appointments and overall under funding in other compensation
		475,343	Related Benefits	Incarceration - Additional funding needed due to overall under funding
		127,512	Operating Services	Incarceration - Additional funding needed for increased maintenance of facility
		277,122	Professional Services	Incarceration - Additional funding needed for contracts for physicians
		204,520	Acquisitions	Incarceration - Additional funding needed to replace aging equipment in the in buildings and grounds
Total		4,395,528		

FY2020 Agency #	Unit	Amount Requested	Category	Explanation
08-413	EHCC	1,450,622	Salaries	Incarceration - Additional funding needed for overtime and filling vacancies
		(850,622)	Related Benefits	Incarceration - Decrease in funding needed
Total		600,000		
08-414	DWCC	64,913	Salaries	Administration - Additional funding needed due to overall under funding to cover all positions
		30,105	Other Compensation	Administration - Additional funding needed due to overall under funding
		381,611	Operating Services	Administration - Additional funding needed due to increased utilities
		1,121,357	Salaries	Incarceration - Additional funding needed for overtime and filling vacancies and overall under funding in salaries
		117,746	Other Compensation	Incarceration - Additional funding needed due to increased job appointments
		152,762	Related Benefits	Incarceration - Additional funding needed due to overall under funding
		3,616	Travel	Incarceration - Additional funding needed due to overall under funding
		3,758	Operating Services	Incarceration - Additional funding needed due to overall under funding
		300,661	Supplies	Incarceration - Additional supplies for food, clothing, and maintenance of aging buildings and equipment due to overall under funding
		96,458	Professional Services	Incarceration - Additional funding needed for contracts for physicians
		3,897	Acquisitions	Incarceration - Additional funding needed for replacing aging acquisitions
Total		2,276,884		
08-415	P&P	79,788	Salaries	Administration - Additional funding needed due to overall under funding
		33,374	Travel	Administration - Additional funding needed due to overall under funding
		44,590	Operating Services	Administration - Additional funding needed due to increased rent
		110,107	Interagency Transfers	Administration - Additional funding needed due to increased rent
		4,749,207	Salaries	Field Services - Additional funding needed for overtime and filling vacancies and for Self-Generated Revenue shortfall of \$4,031,953 & CR6 Fund shortfall of \$229,474
		925,942	Other Compensation	Field Services - Additional funding needed for job appointments and overall under funding in other compensation
		290,414	Travel	Field Services - Additional funding needed due to overall under funding
		611,412	Operating Services	Field Services - Additional funding needed due to overall under funding
		0	Supplies	Field Services - Additional funding needed for bullet proof vests, ammunition, etc.
		254,302	Professional Services	Field Services - Additional funding needed due to overall under funding
		371,600	Acquisitions	Field Services - Additional funding needed for vehicles, cabinets, desks, & radios
		172,338	Interagency Transfer	Field Services - Additional funding needed for rent in state offices
Total		7,643,074		
08-416	RCC	63,992	Salaries	Administration - Additional funding needed due to overall under funding
		70,381	Operating Services	Administration - Additional funding needed due to increased utilities
		948,246	Salaries	Incarceration - Additional funding needed for overtime and filling vacancies
		794,900	Supplies	Incarceration - Additional supplies for food, clothing, and maintenance of aging buildings and equipment due to overall under funding
		37,358	Professional Services	Incarceration - Additional professional services needed for contracts
Total		1,914,877		
20-451	LHSAO	17,787,477	Other Charges	Local Housing of Adult Offenders - Additional funding needed for number of offenders projected and CJRI Bona Fide Obligation
		(5,728,774)	Other Charges	Transitional Work Program - Projected surplus based on number of offenders
		281,836	Other Charges	Re-Entry Services - Additional funding needed based on projected re-entry services and day reporting centers
		(600,000)	Other Charges	Criminal Justice Reinvestment Initiative - Projected surplus based on expenditures
Total		11,740,539		
Grand Total Request		30,152,951		



FY21 Other Requirements

20-451 Local Housing of State Adult Offenders

Total Funding	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed as of 2-7-20	Difference FY20 EOB to FY21 Pro
Local Housing of State Adult Offenders	\$ 155,501,442	\$ 160,556,263	\$ 174,401,043	\$ 168,252,592	(\$6,148,451)
LHSAO Program	\$ 130,924,643	\$ 127,697,720	\$ 127,697,720	\$ 127,030,002	(\$667,718)
Transitional Work Program	\$ 11,711,574	\$ 18,416,443	\$ 18,416,443	\$ 14,320,256	(\$4,096,187)
Local Reentry Services Program	\$ 6,619,200	\$ 5,900,000	\$ 5,900,000	\$ 5,900,000	\$0
Criminal Justice Reinvestment Initiative	\$ 6,246,025	\$ 8,542,100	\$ 22,386,880	\$ 21,002,334	(\$1,384,546)
Means of Finance	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed as of 2-7-20	Difference FY20 EOB to FY21 Pro
State General Fund	\$ 155,501,442	\$ 160,556,263	\$ 174,401,043	\$ 168,252,592	(\$6,148,451)
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$0
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$0
Statutory Dedications	\$ -	\$ -	\$ -	\$ -	\$0
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$0
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$0
TOTAL	\$ 155,501,442	\$ 160,556,263	\$ 174,401,043	\$ 168,252,592	(\$6,148,451)

Major Adjustments:

(\$15,457,696) State General Fund — Reduction in funding provided to sheriffs for housing state adult offenders (Adult Offenders Program).

(\$6,007,899) State General Fund — Reduction to align payments with projected offender population (Work Release Program).

\$1,961,510 State General Fund — Provides for a per diem increase in accordance with Act 245 of the 2019 Regular Session (Work Release Program).

\$3,952,411 State General Fund — Increase to align housing payments with projected offender population (Adult Offenders Program).

\$10,828,820 State General Fund — Provides for a per diem increase in accordance with Act 245 of the 2019 Regular Session (Adult Offenders Program).

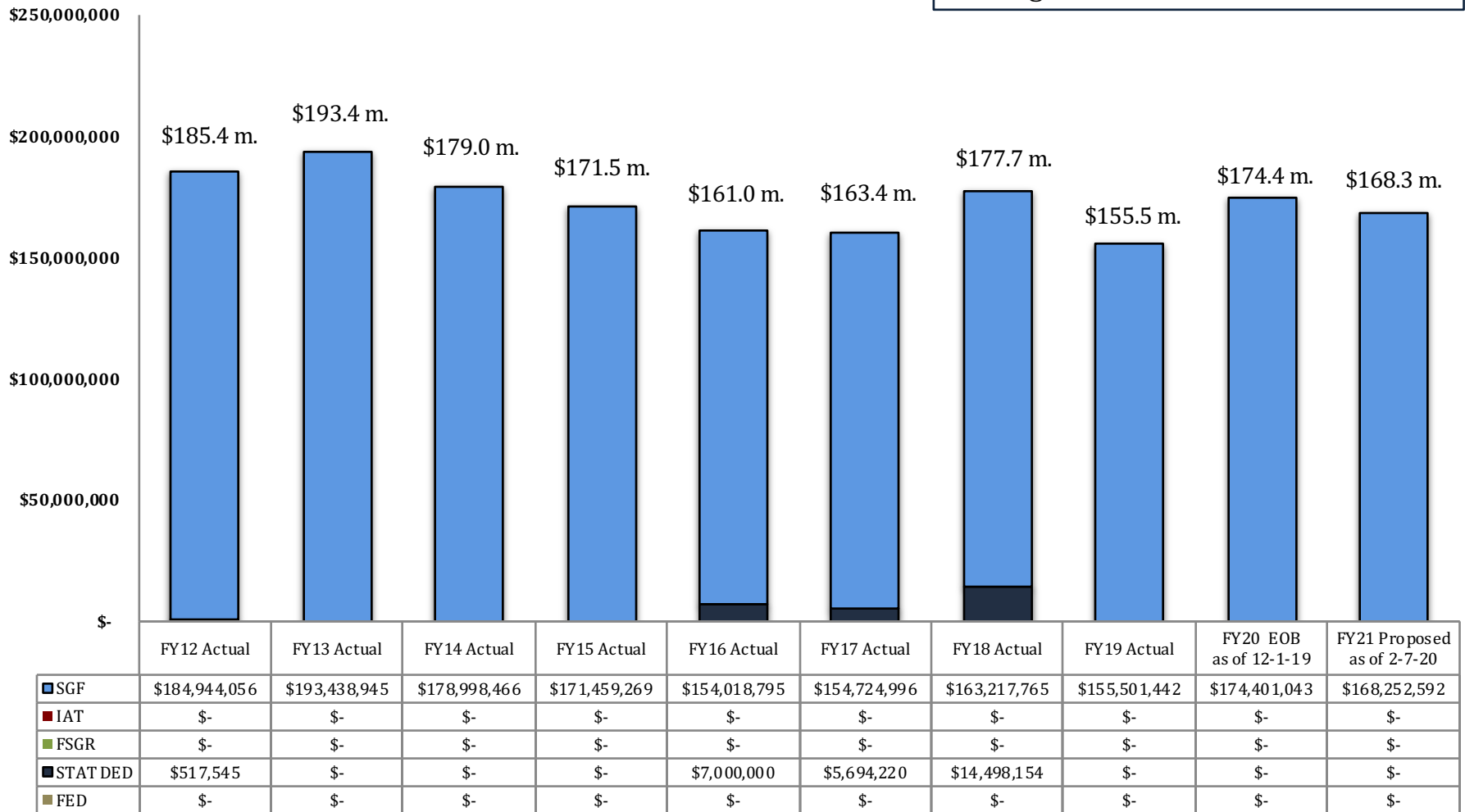


20-451 Local Housing of State Adult Offenders

Changes in Funding since FY12

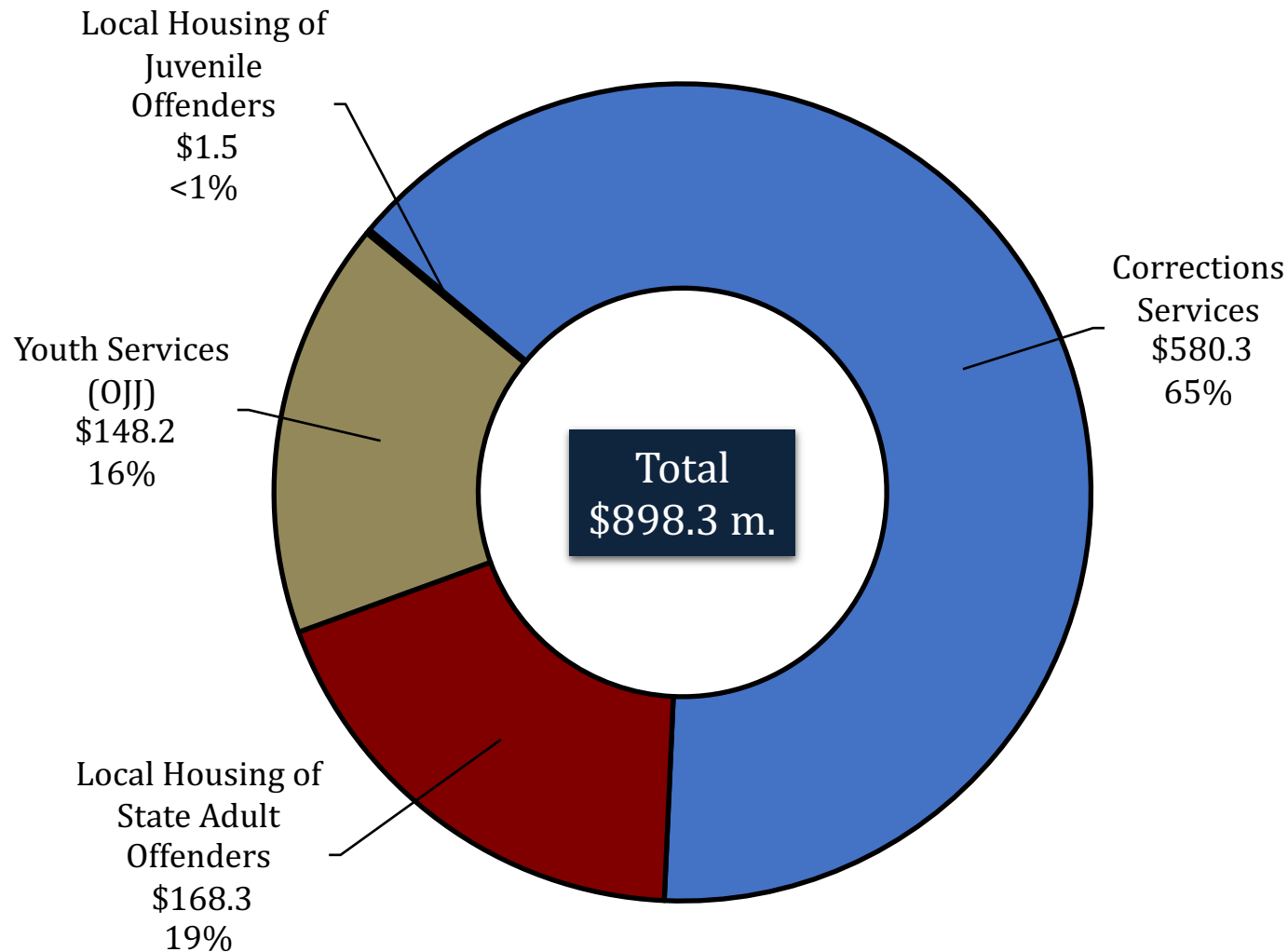
Total Budget by Fiscal Year and Means of Finance
(in \$ millions)

Change from FY12 to FY21 is -9.2%.





Total State Correctional Costs — Adult and Juvenile FY21 Proposed





Corrections – Audit Findings

Louisiana Department of Public Safety and Corrections – Corrections Services

October 23, 2019

The Department did not require supervisory review of inmate sentence computations to make sure they complied with policies related to the application of credits and forfeitures, and to ensure information was maintained in the system. Five (12.5%) of 40 computations tested had inaccurate information, based on the supporting documentation, entered in CAJUN, resulting in inaccurate release dates or parole eligibility classifications.

For the second consecutive report, the Department did not have adequate controls in place to ensure complete and accurate records of the Elayn Hunt Correctional Center pharmacy inventory and the Allen Correctional Center automotive fuel inventory. In addition, the Department did not have adequate controls in place to ensure complete and accurate records for the David Wade Correctional Center and the Raymond Laborde Correctional Center automotive fuel inventories. The auditors also found the Department did not follow its own policy requiring electronic time sheets for Headquarters employees to be certified and approved by the Wednesday following the end of a pay period.



Impact from COVID-19

Operational Impacts

- Departmental review and updating of its Influenza and Pandemic Prevention/Preparedness/Response regulations, including:
 - Reduce risk exposure through increased cleaning protocols, use of sanitizers, suspension of visitation and volunteer programs, implementation of screening, etc.
 - Suspension of live Pardon and Parole Board hearings and use of virtual hearings
 - Implementation of testing criteria for inmates
 - Use of personal protective equipment (PPE) for staff and inmates
 - Implementation of the Offender Temporary Release Program
 - *One panel hearing as of early May with 11 offenders eligible for furlough*
 - Monitoring and coordination with local jails and parish prisons on positive cases
- Results of screening and testing as of May 5:
 - 122 staff tested positive
 - 307 offenders tested positive
 - 2,082 individuals in quarantine
 - 961 individuals in reverse isolation (*at-risk offenders with medical conditions*)
 - 315 individuals in isolation (*offenders with confirmed cases*)
 - 134 individuals in isolation and/or stepdown at La. State Penitentiary transferred from local jails/parish prisons
- Supplies and inventory of PPEs remains a priority
 - Masks, gowns, face shields, shoe covers, etc.



Impact from COVID-19

Financial Impacts

- Staffing shortages resulting in increased overtime
 - 175/day reduction in staff on average
 - OT costs average about \$330K/pay period
- FY20 Impacts on Expenditures and Revenue over \$5 million as of May 5:
 - Roughly \$4.47 million in expenditures due to coronavirus response (salaries, OT, operating/professional services, supplies, travel)
 - *Projected to about \$19.4 million by end of fiscal year*
 - Roughly \$1.057 million in projected self-generated revenue loss (reduction of offender jobs and work crews, cancellation of Angola Rodeo and concessions sales, reduced telephone commissions, suspension of tax intercepts and debt recovery on probation fees, suspension of bank processing on probation fees, reduced deposits from offenders' families, etc.)
- Federal Funding
 - Two sources of federal funding have been identified:
 - FEMA declaration – consistent with previous disaster declarations = 75/25 Federal/State
 - CARES Act — Most recent guidance from the U.S. Treasury allows for certain payroll expenses for “public safety, public health, health care, human services, and similar employees” who have served to address the pandemic
 - *Guidelines for the CARES Act are still being evaluated*
- Anticipated FY21 Expenditures
 - Current response levels maintained for 120 days per guidelines would carry through August 2020
 - Potential step down of activities at that point
 - Expenditures are projected through December 2020 = potential FY21 total impact of \$38.8 million.



Corrections Services

House Amendments to HB 105

House Amendments to HB105						
HB 105	State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal	TOTAL
Original	\$513,060,584	\$13,973,102	\$50,048,270	\$960,000	\$2,230,697	\$580,272,653
Appropriations Amendments:	State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal	TOTAL
Administration	(\$13,989,825)	\$13,989,825	\$0	\$0	\$0	\$0
Louisiana State Penitentiary	(\$52,683,751)	\$52,683,751	\$0	\$0	\$0	\$0
Laborde Correctional Center	(\$13,088,377)	\$13,088,377	\$0	\$0	\$0	\$0
La. Correctional Institute for Women	(\$9,769,270)	\$9,769,270	\$0	\$0	\$0	\$0
Winn Correctional Center	\$0	\$0	\$0	\$0	\$0	\$0
Allen Correctional Center	(\$5,895,568)	\$5,895,568	\$0	\$0	\$0	\$0
Dixon Correctional Institute	(\$17,552,843)	\$17,552,843	\$0	\$0	\$0	\$0
Hunt Correctional Center	(\$23,624,471)	\$23,624,471	\$0	\$0	\$0	\$0
Wade Correctional Center	(\$11,507,187)	\$11,507,187	\$0	\$0	\$0	\$0
Rayburn Correctional Center	(\$10,822,526)	\$10,822,526	\$0	\$0	\$0	\$0
Adult Probation and Parole	(\$31,177,071)	\$31,177,071	\$0	\$0	\$0	\$0
Engrossed	\$322,949,695	\$204,083,991	\$50,048,270	\$960,000	\$2,230,697	\$580,272,653
House Floor Amendments:	State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal	TOTAL
No amendments	\$0	\$0	\$0	\$0	\$0	\$0
Re-engrossed	\$322,949,695	\$204,083,991	\$50,048,270	\$960,000	\$2,230,697	\$580,272,653
<i>Difference HB105 Original to HB105 Re-engrossed</i>	(\$190,110,889)	\$190,110,889	\$0	\$0	\$0	\$0
<i>FY21 Proposed</i>	\$513,060,584	\$13,973,102	\$50,048,270	\$960,000	\$2,230,697	\$580,272,653
<i>Difference HB105 Original to FY21 Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Difference HB105 Engrossed to FY21 Proposed</i>	(\$190,110,889)	\$190,110,889	\$0	\$0	\$0	\$0
<i>Difference HB105 Re-engrossed to FY21 Proposed</i>	(\$190,110,889)	\$190,110,889	\$0	\$0	\$0	\$0

House amendments to Corrections did not change the department's bottom line for FY21, but the State General Fund means of financing was reduced by \$190.1 million while Interagency Transfers were increased by \$190.1 million to make use of Federal coronavirus relief funding.

HB1 Original is the same as HB105 Re-engrossed at \$580,272,653.