

**BUDGET AND COST DATA SUMMARY
FY 2018-2019 ACT 2 (EXCLUDING CANTEEN)
CORRECTIONS SERVICES
July 2, 2018**

BUDGET UNIT	2017-18 FINAL BUDGET	2018-19 ACT 2 7/1/2018	DIFFERENCE BUDGET	STAFF 2017-18	STAFF 2018-19	DIFFERENCE STAFF	BUDGETED AVG. # OF OFFENDERS 2018-19	BUDGETED OPERATIONAL BED CAPACITY 2018-19	Number of Days in FY 18-19
CORRECTIONS ADMINISTRATION	\$72,744,280	\$75,814,191	\$3,069,911	195	216	21	N/A	N/A	365
CORRECTIONS ADMIN. NON-PRIMARY MEDICAL CARE	\$28,067,977	\$25,766,325	(\$2,301,652)	0	0	0	N/A	N/A	
TOTAL ADULT INSTITUTIONS	\$372,704,403	\$369,159,019	(\$3,545,384)	3,753	3,883	130	16,896	16,896	
PROBATION AND PAROLE	\$71,239,392	\$73,440,536	\$2,201,144	761	748	(13)	73,060	73,060	
LOCAL HOUSING OF STATE ADULT OFFENDERS	\$189,699,055	\$168,343,580	1 (\$21,355,475)	N/A	N/A	0	18,252	18,252	
TOTAL CORRECTIONS	\$734,455,107	\$712,523,651	(\$21,931,456)	4	4,709	4,847	138	108,208	108,208
ADULT INSTITUTIONS:									
LA. STATE PENITENTIARY	\$137,002,866	\$136,215,589	(\$787,277)	1,425	1,420	(5)	5,815	5,815	\$64.18
RAYMOND LABORDE CORRECTIONAL CENTER	\$28,867,297	\$28,916,766	\$49,469	319	318	(1)	1,808	1,808	\$43.82
LA. CORR. INSTITUTE FOR WOMEN	\$23,311,443	\$22,395,563	(\$915,880)	262	262	0	600	600	\$102.26
WINN CORRECTIONAL CENTER	\$13,139,906	\$13,008,504	(\$131,402)	N/A	N/A	0	1,440	1,440	\$24.75
ALLEN CORRECTIONAL CENTER	\$13,623,051	\$14,029,503	\$406,452	25	172	0	920	920	\$41.78
DIXON CORRECTIONAL INSTITUTE	\$44,000,646	\$42,931,584	(\$1,069,062)	459	459	0	1,800	1,800	\$65.34
ELAYN HUNT CORRECTIONAL CENTER	\$61,661,083	\$61,211,190	(\$449,893)	643	635	(8)	1,975	1,975	\$84.91
DAVID WADE CORRECTIONAL CENTER	\$26,914,736	\$26,467,577	(\$447,159)	324	323	(1)	1,224	1,224	\$59.24
B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER	\$24,183,375	\$23,982,743	(\$200,632)	296	294	(2)	1,314	1,314	\$50.00
TOTAL STATE ADULT INSTITUTIONS	\$372,704,403	\$369,159,019	(\$3,545,384)	3,753	3,883	130	16,896	16,896	\$59.86
LOCAL HOUSING OF ADULT OFFENDERS	\$169,573,599	\$144,076,935	(\$25,496,664)	N/A	N/A	N/A	14,387	14,387	\$27.44
TRANSITIONAL WORK PROGRAMS	\$13,899,656	\$18,366,645	\$4,466,989	N/A	N/A	N/A	3,865	3,865	\$13.02
RE-ENTRY SERVICES	\$6,225,800	\$5,900,000	(\$325,800)	N/A	N/A	N/A			
TOTAL LOCAL HOUSING OF STATE ADULT OFFENDERS	\$189,699,055	\$168,343,580	(\$21,355,475)						
GRAND TOTAL	\$562,403,458	\$537,502,599	(\$24,900,859)	3,753	3,883	130	35,148	35,148	\$41.44
CORRECTIONS ADMIN. NON-PRIMARY MEDICAL CARE	\$31,811,287	\$25,766,325	(\$6,044,962)				35,148	35,148	
GRAND TOTAL INCLUDING NON-PRIMARY MEDICAL CARE	\$594,214,745	\$563,268,924	(\$30,945,821)				35,148	35,148	\$43.45
ADULT PROBATION & PAROLE:									
TOTAL PROBATION & PAROLE	\$71,239,392	\$73,440,536	\$2,201,144	761	748	(13)	73,060	73,060	\$2.75
CORRECTIONS ADMINISTRATION:									
OFFICE OF THE SECRETARY	\$3,346,491	\$3,587,373	\$240,882	26	30	4			
MANAGEMENT AND FINANCE	\$50,183,613	\$56,644,224	\$6,460,611	63	60	(3)			
ADULT SERVICES	\$46,124,344	\$40,111,881	(\$6,012,463)	89	109	20			
BOARD OF PARDONS & PAROLE	\$1,157,809	\$1,237,038	\$79,229	17	17	0			
TOTAL CORRECTIONS ADMIN.	\$100,812,257	\$101,580,516	\$768,259	195	216	21			

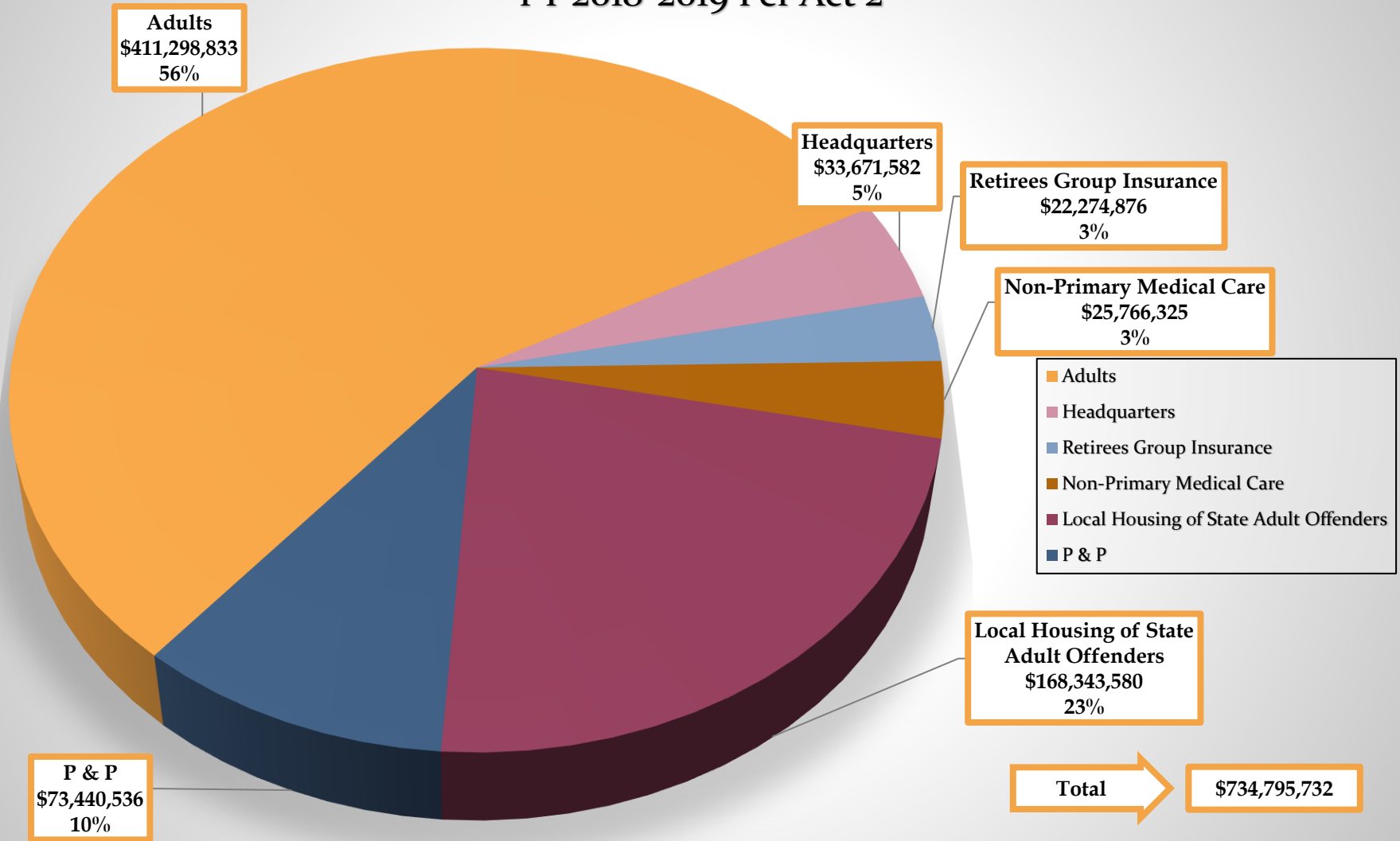
NOTES: (a) CANTEEN BUDGET AMOUNTS ARE NOT INCLUDED ON THIS WORKSHEET. BUDGETED AMOUNTS FOR PERSONAL SERVICES FOR THE ADULT INSTITUTIONS DO NOT INCLUDE SALARIES AND RELATED BENEFITS BUDGETED IN THE CANTEEN.

TOTAL COST PER OFFENDER PER DAY	PERS. SERV.	TRAVEL	SERVICES	SUPPLIES	PROF.SER.	OTH.CHGS.	ACQUISIT.	MAJ.REP.	IAT
\$64.18	\$46.20	\$0.01	\$2.67	\$8.72	\$1.82	\$0.00	\$0.00	\$0.00	\$4.77
\$43.82	\$34.88	\$0.02	\$2.22	\$3.80	\$0.66	\$0.00	\$0.00	\$0.00	\$2.23
\$102.26	\$85.46	\$0.03	\$2.54	\$5.99	\$1.37	\$0.00	\$0.00	\$0.00	\$6.87
\$24.75	\$0.00	\$0.00	\$0.12	\$0.13	\$0.00	\$24.28	\$0.00	\$0.00	\$0.22
\$41.78	\$25.51	\$0.06	\$3.95	\$5.02	\$0.46	\$0.00	\$1.53	\$1.51	\$3.74
\$65.34	\$50.14	\$0.00	\$1.91	\$4.89	\$4.61	\$0.00	\$0.00	\$0.00	\$3.80
\$84.91	\$60.89	\$0.01	\$3.62	\$13.45	\$0.53	\$0.00	\$0.00	\$0.00	\$6.41
\$59.24	\$48.17	\$0.02	\$1.69	\$5.51	\$0.45	\$0.00	\$0.00	\$0.00	\$3.40
\$50.00	\$41.19	\$0.03	\$2.11	\$3.50	\$0.21	\$0.00	\$0.00	\$0.00	\$2.97
\$59.86	\$45.71	\$0.01	\$2.36	\$6.98	\$1.47	\$0.00	\$0.00	\$0.00	\$4.11

NOTES:

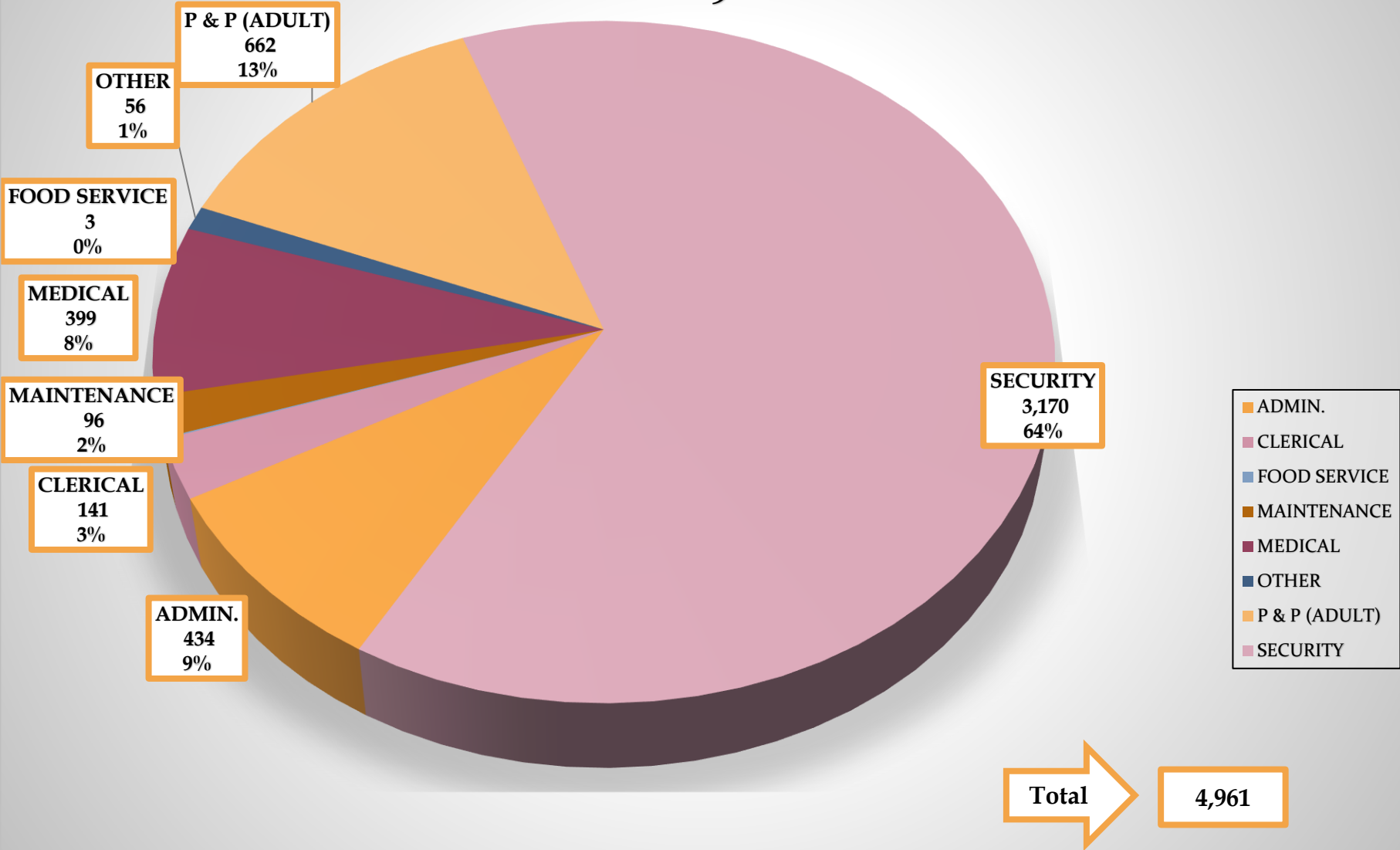
- Budgeted cost is for 14,387 adult offenders in local jails and 3,865 offenders in transitional work programs.
- Average cost per day for Personal Services, Travel, Services, Supplies, Professional Services, Other Charges, Acquisitions, Major Repairs, and IAT is net of costs for WNC.
- Budgeted costs for LHSAO includes 225 offenders each in Caddo, Orleans, Madison, Lafayette, Franklin, Rapides, West Baton Rouge, St. Tammany, and Plaquemine for Re-Entry Services for 12 months and approximately 40 - 60 slots each in Caddo, Orleans, Covington, and Baton Rouge for 12 months for Day Reporting Centers.
- From the beginning of FY 10-11 (Act 11) to FY 18-19 Act 2, there was a reduction of 1,065 positions and 22 job appointments.
- The Corrections Administration Adult Services Program includes \$25.7 million for non-primary medical care for state and local offenders.

DPS&C - CORRECTIONS SERVICES
Budgeted Cost by Function
FY 2018-2019 Per Act 2



DPS& C - CORRECTIONS SERVICES

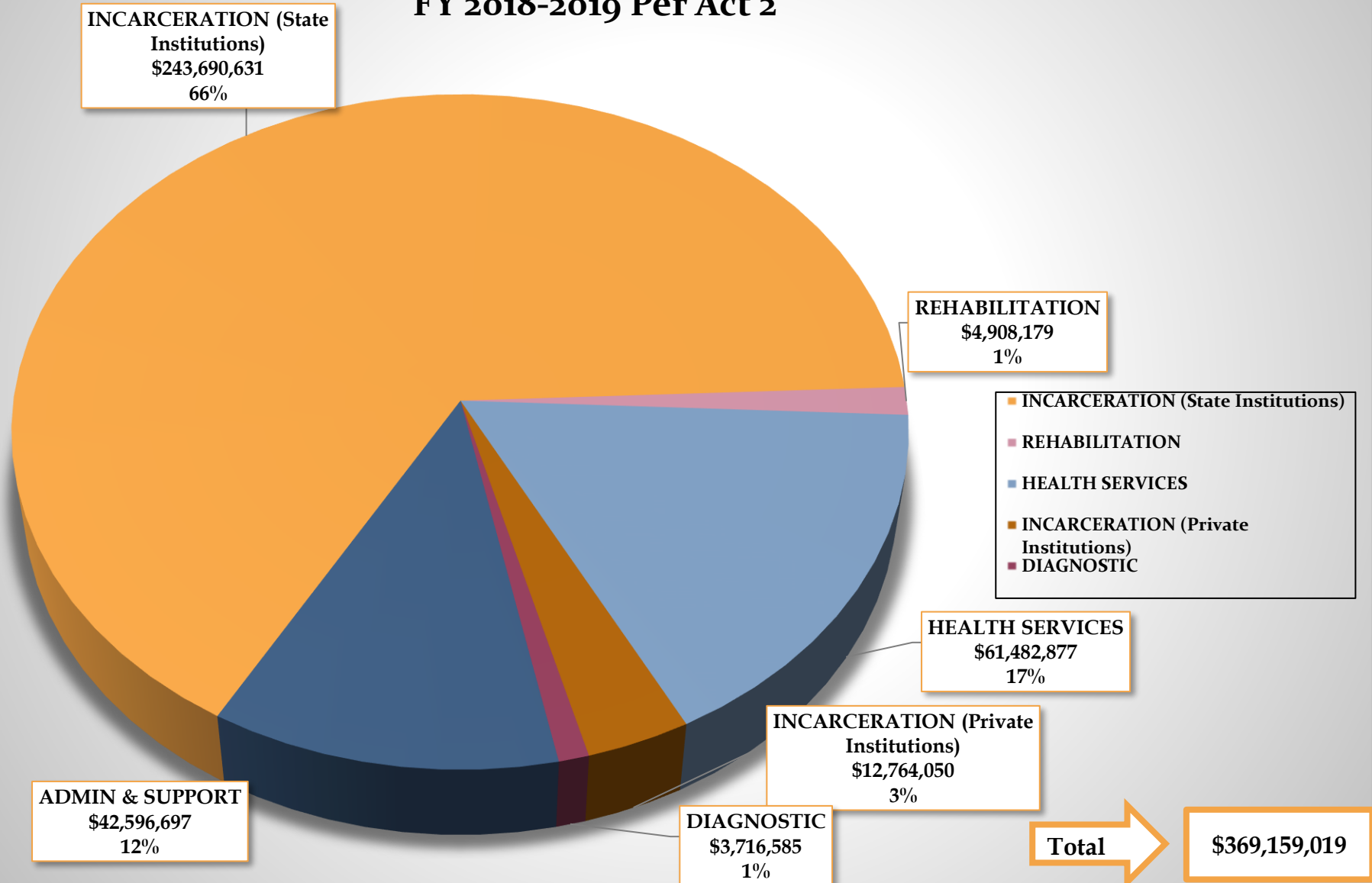
Table of Organization FY 2018-2019 Per Act 2



DPS&C - CORRECTIONS SERVICES

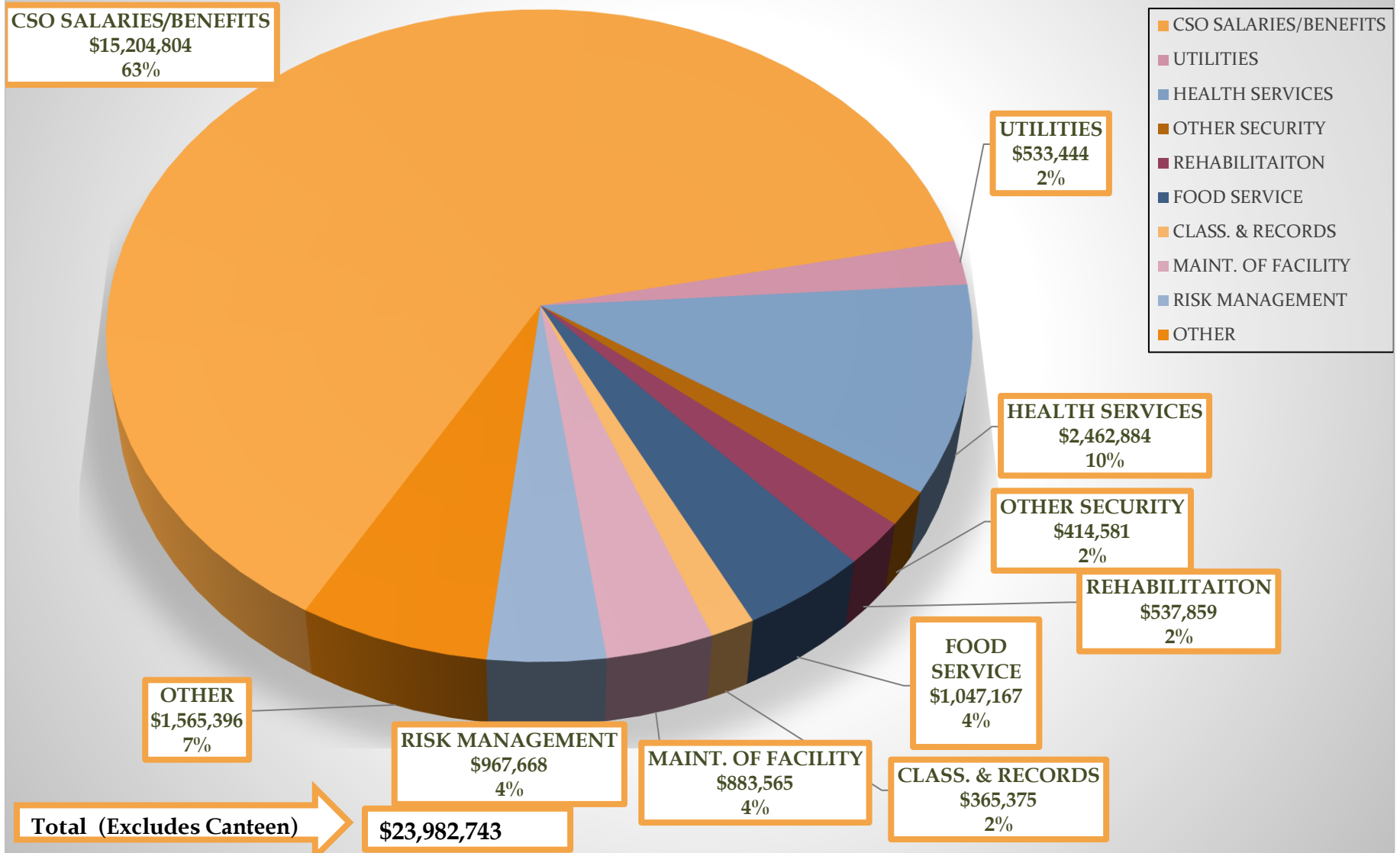
Adult Institutions - Budget by Activity

FY 2018-2019 Per Act 2



DPS&C - CORRECTIONS SERVICES

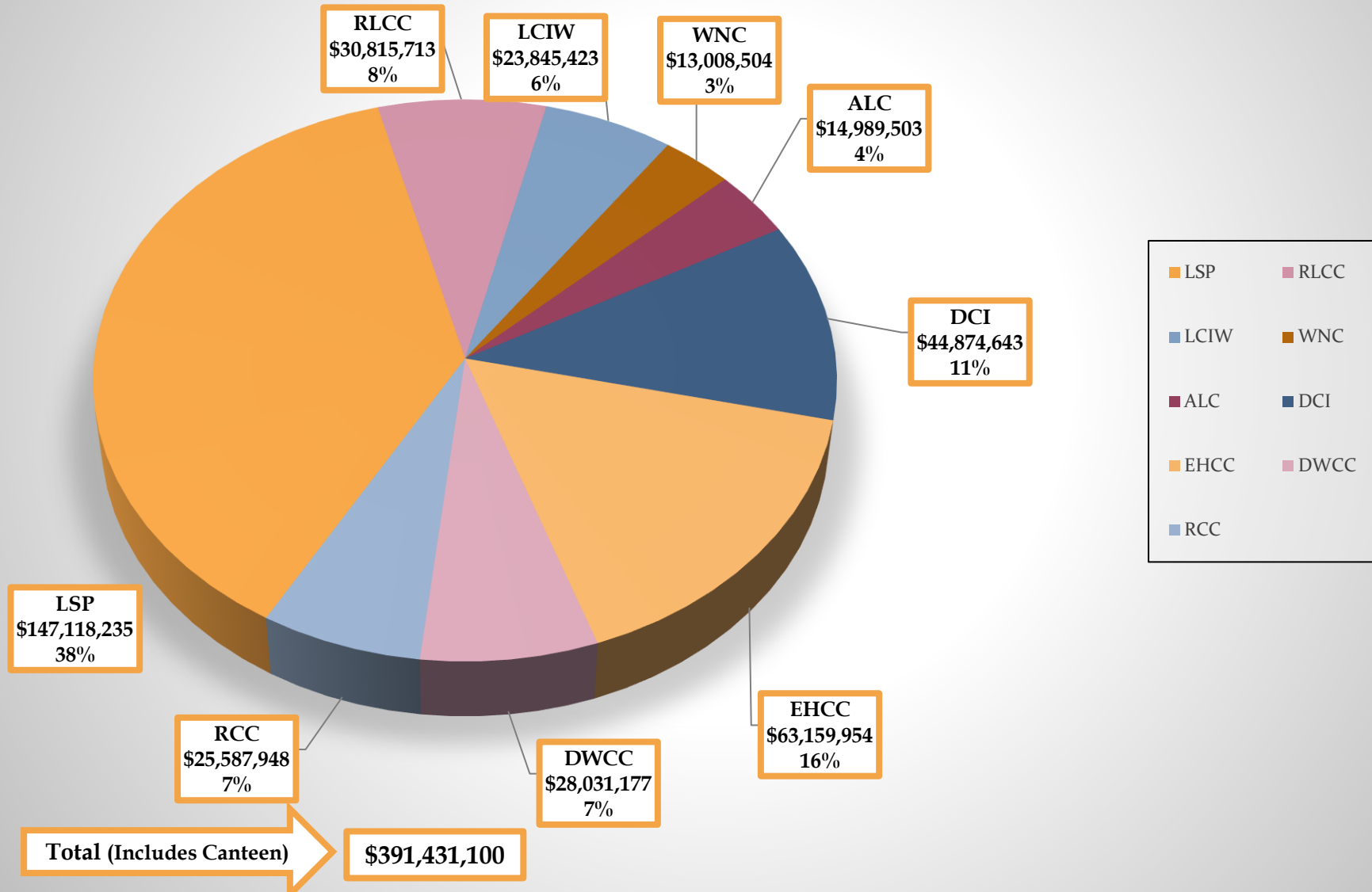
Budgeted Cost for Typical Adult Correctional Institutions FY 2018-2019 Per Act 2



DPS&C - CORRECTIONS SERVICES

Budget by Unit (Includes Canteen)

FY 2018-2019 Per Act 2



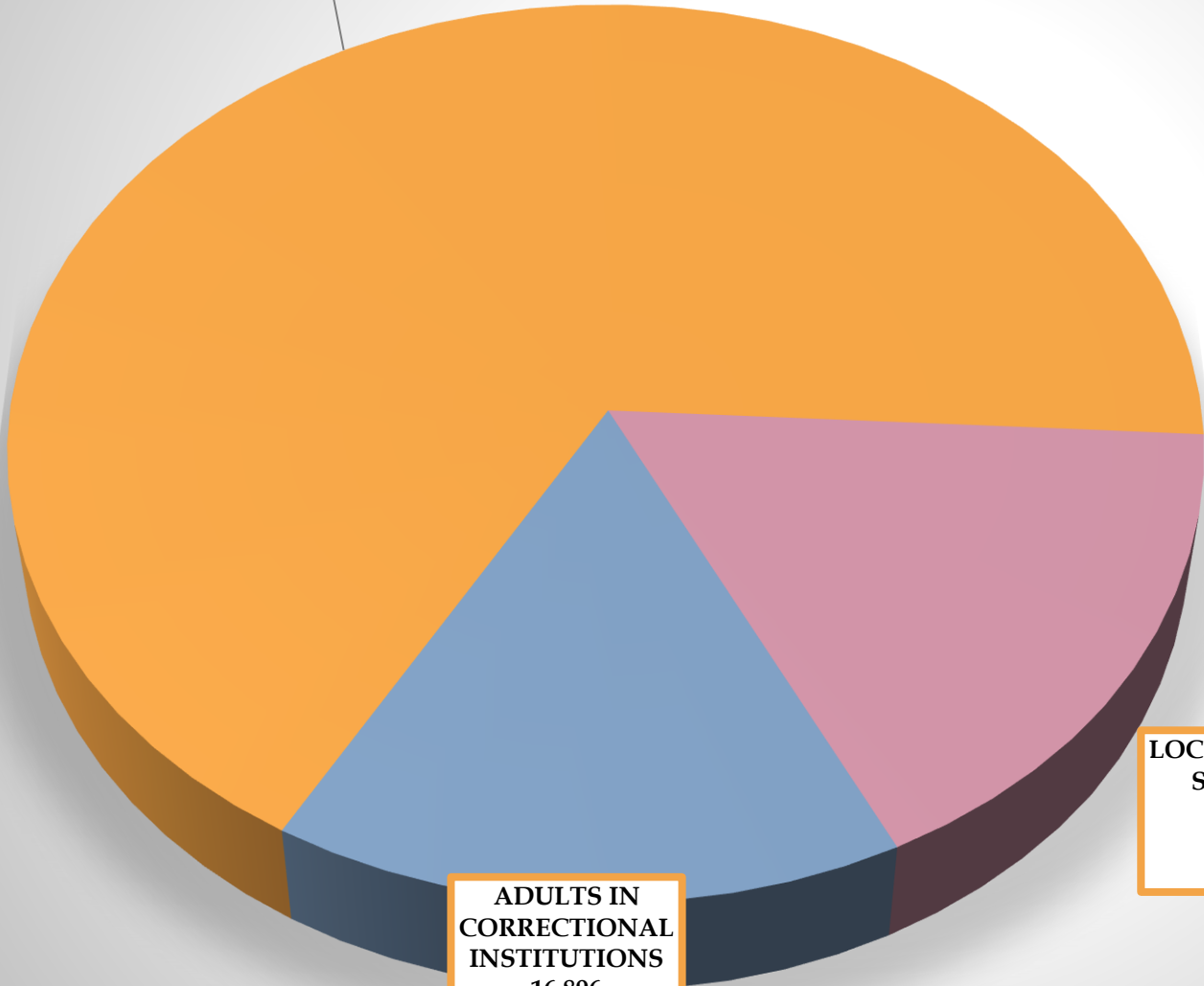
DPS&C - CORRECTIONS SERVICES

Budgeted Offenders

FY 2018-2019 Per Act 2

ADULTS UNDER P & P SUPERVISION
73,060
67%

- ADULTS UNDER P & P SUPERVISION
- LOCAL HOUSING OF STATE ADULT OFFENDERS
- ADULTS IN CORRECTIONAL INSTITUTIONS



ADULTS IN CORRECTIONAL INSTITUTIONS
16,896
16%

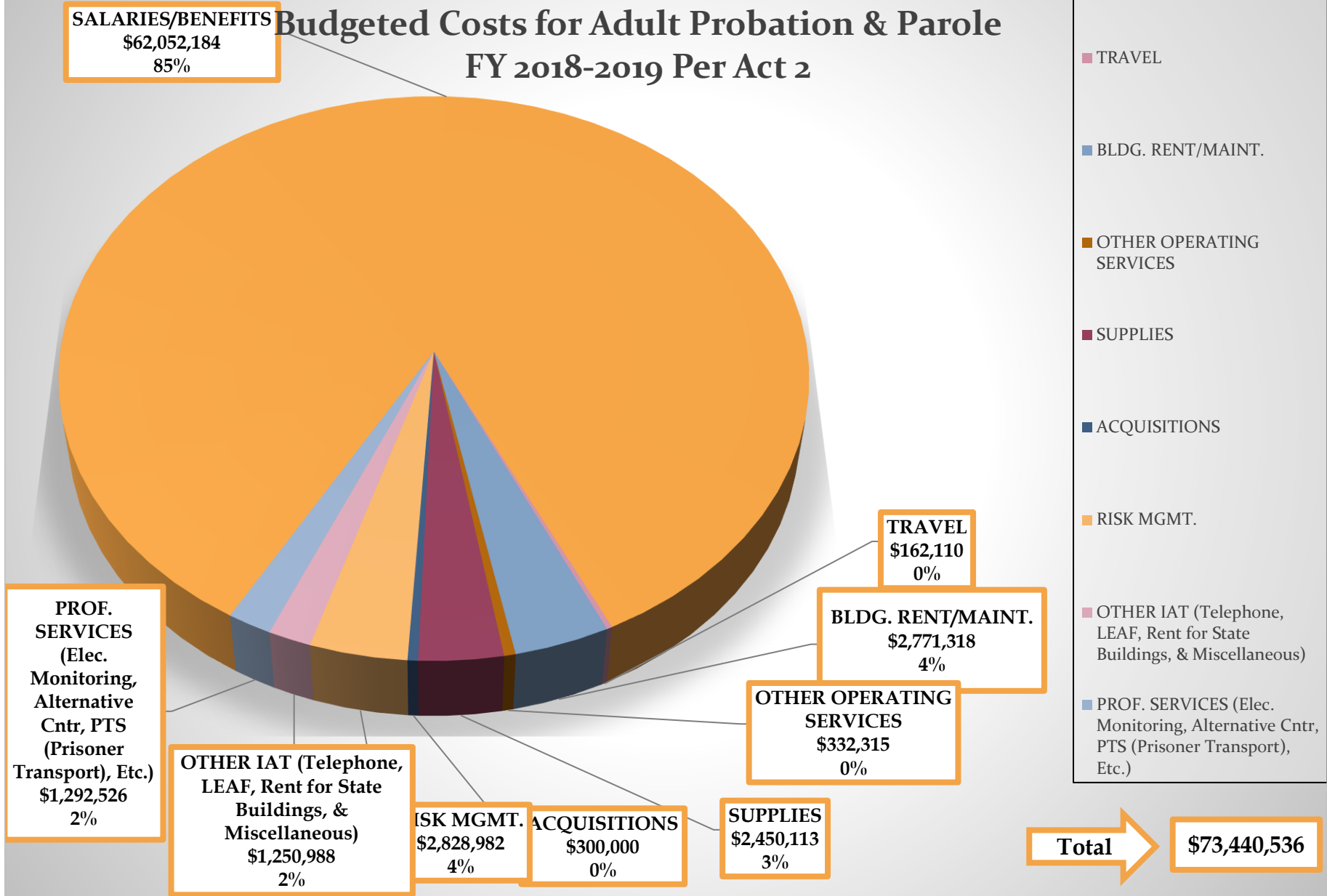
LOCAL HOUSING OF STATE ADULT OFFENDERS
18,252
17%

Total →

108,208

DPS&C - CORRECTIONS SERVICES

Budgeted Costs for Adult Probation & Parole FY 2018-2019 Per Act 2



SALARIES/BENEFITS
\$62,052,184
85%

TRAVEL
\$162,110
0%

BLDG. RENT/MAINT.
\$2,771,318
4%

OTHER OPERATING SERVICES
\$332,315
0%

SUPPLIES
\$2,450,113
3%

ACQUISITIONS
\$300,000
0%

RISK MGMT.
\$2,828,982
4%

OTHER IAT (Telephone, LEAF, Rent for State Buildings, & Miscellaneous)
\$1,250,988
2%

PROF. SERVICES (Elec. Monitoring, Alternative Cntr, PTS (Prisoner Transport), Etc.)
\$1,292,526
2%

Total → **\$73,440,536**

- SALARIES/BENEFITS
- TRAVEL
- BLDG. RENT/MAINT.
- OTHER OPERATING SERVICES
- SUPPLIES
- ACQUISITIONS
- RISK MGMT.
- OTHER IAT (Telephone, LEAF, Rent for State Buildings, & Miscellaneous)
- PROF. SERVICES (Elec. Monitoring, Alternative Cntr, PTS (Prisoner Transport), Etc.)

**Louisiana Department of Public Safety
and Corrections
Human Resources**

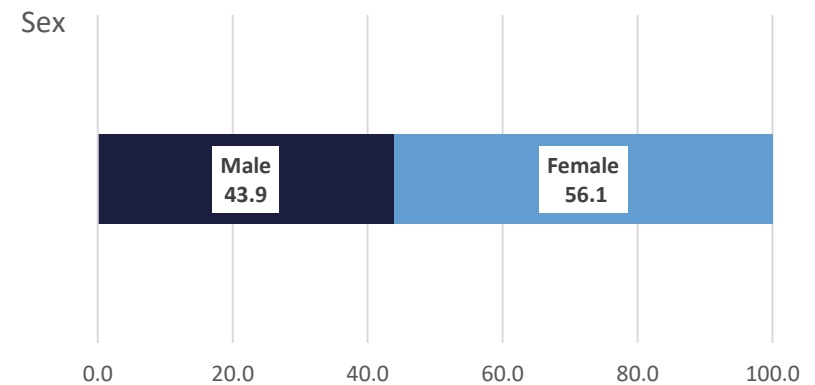
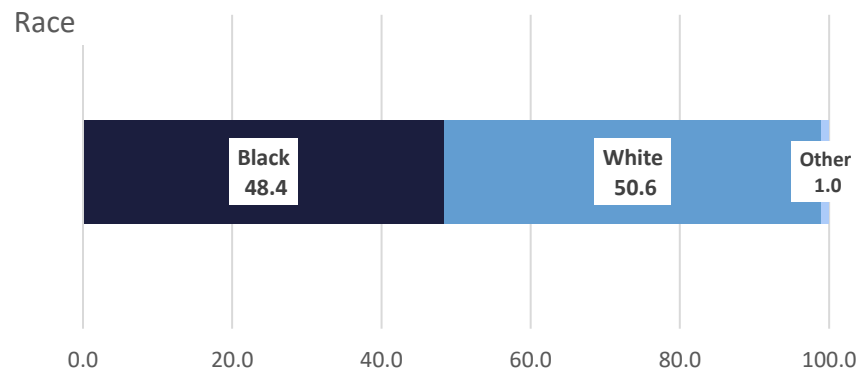
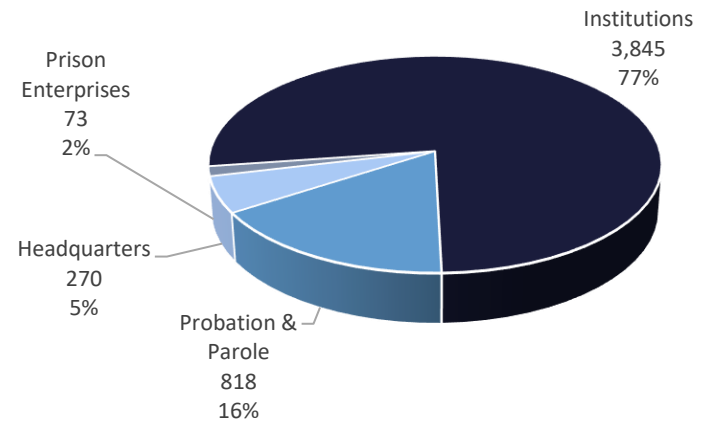
**Tanisha Matthews
Human Resources Director**

**FACT SHEET
December 31, 2018**



This document represents a demographic snapshot of the 5,006 employees at the La. Dept. of Public Safety and Corrections on December 31, 2018

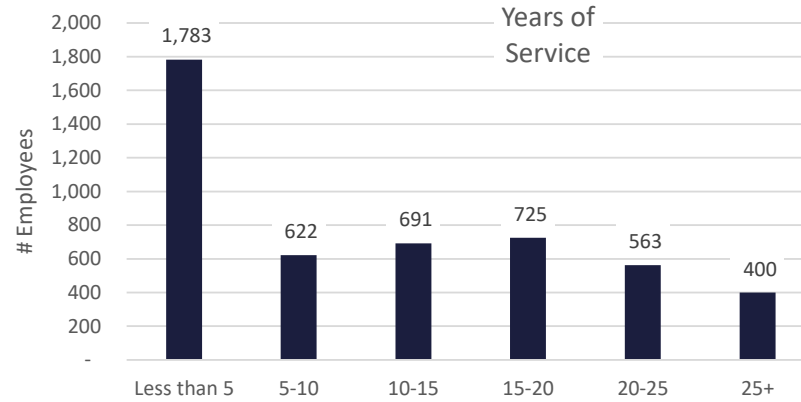
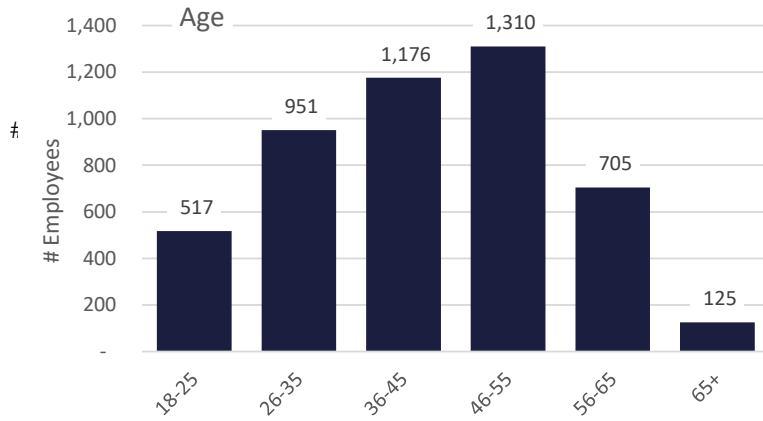
*Demographic Profiles of the
LADPS&C Employees*



**Demographic Profiles of the
LADPS&C Employees**

**Demographic Profiles of the
LADPS&C Employees**

FACT SHEET
December 31, 2018



	Operational Capacity	# of Security Staff	# of Non-Security Staff
ALC	872	126	32
DCI	1,800	389	89
DWCC	1,224	256	73
EHCC	1,975	361	170
LCIW	604	210	85
LSP	5,813	1,040	273
RCC	1,314	232	59
RLCC	1,808	248	83

**Louisiana Department of Public Safety and Corrections
Corrections Services**

**Security Turnover
Fiscal Year 2018/2019 Actual and Projected**

MONTH	LSP	RLCC	LCIW	ALC	DCI	EHCC	DWCC	RCC	ADULT	OTHER			DEPT
									TOTAL	HQ	P&P	PE	TOTAL
July 2018	49	7	4	3	13	9	12	11	108	0	4	0	112
August 2018	45	10	3	7	14	19	7	6	111	0	4	0	115
September 2018	51	5	4	3	11	18	6	6	104	0	5	0	109
October 2018	70	8	5	5	16	25	6	0	135	0	4	0	139
November 2018	53	3	3	1	11	15	7	4	97	0	3	0	100
December 2018	46	8	7	0	17	13	8	12	111	0	3	0	114
January 2019									0				0
February 2019									0				0
March 2019									0				0
April 2019									0				0
May 2019									0				0
June 2019									0				0
Exits	314	41	26	19	82	99	46	39	666	0	23	0	689
Authorized Positions	1183	262	194	130	391	489	267	248	3164	2	512	3	3681
Total Turnover Percent	27%	16%	13%	15%	21%	20%	17%	16%	21%	0%	4%	0%	19%
Projected Exits	628	82	52	38	164	198	92	78	1332	0	46	0	1378
Projected Annual Turnover %	53%	31%	27%	29%	42%	40%	34%	31%	42%	0%	9%	0%	37%

REPORT COMMENTS: Data is compiled by LaGov HCM report ZP54 (Turnover Analysis)

1. Security Positions for CSOs include: Corrections Cadet thru Corrections Colonel Job Titles. (Personnel Subarea 2100/2130).
2. Security Positions for PNP include: Probation and Parole Officer 1, 2, 3 and Specialist Job Titles. (Personnel Subarea 2100/2130).
3. Total Turnover % equals the number of exits divided by authorized positions.

**Louisiana Department of Public Safety and Corrections
Corrections Services**

**Security Turnover
Rolling Year**

MONTH	LSP	RLCC	LCIW	ALC	DCI	EHCC	DWCC	RCC	ADULT	OTHER			DEPT
									TOTAL	HQ	P&P	PE	TOTAL
January 2018	47	7	8	0	12	5	12	3	94	0	5	0	99
February 2018	45	6	4	0	18	21	7	2	103	0	2	0	105
March 2018	60	4	3	0	19	23	9	8	126	0	5	0	131
April 2018	52	7	6	0	18	25	6	7	121	0	4	0	125
May 2018	48	8	7	0	17	14	8	12	114	0	3	0	117
June 2018	44	8	6	0	10	10	10	4	92	0	2	0	94
July 2018	49	7	4	3	13	9	12	11	108	0	4	0	112
August 2018	45	10	3	7	14	19	7	6	111	0	4	0	115
September 2018	51	5	4	3	11	18	6	6	104	0	5	0	109
October 2018	70	8	5	5	16	25	6	0	135	0	4	0	139
November 2018	53	3	3	1	11	15	7	4	97	0	3	0	100
December 2018	46	8	7	0	17	13	8	12	111	0	3	0	114
Exits	610	81	60	19	176	197	98	75	1316	0	44	0	1360
Authorized Positions	1183	262	194	130	391	489	267	248	3164	2	512	3	3681
Total Turnover Percent	52%	31%	31%	15%	45%	40%	37%	30%	42%	0%	9%	0%	37%

REPORT COMMENTS: Data is compiled by LaGov HCM report ZP54 (Turnover Analysis)

1. Security Positions for CSOs include: Corrections Cadet thru Corrections Colonel Job Titles. (Personnel Subarea 2100/2130).
2. Security Positions for PNP include: Probation and Parole Officer 1, 2, 3 and Specialist Job Titles. (Personnel Subarea 2100/2130).
3. Total Turnover % equals the number of exits divided by authorized positions.

**Louisiana Department of Public Safety and Corrections
Corrections Services**

**Non-Security Turnover
Fiscal Year 2018/2019 Actual and Projected**

MONTH	LSP	RLCC	LCIW	ALC	DCI	EHCC	DWCC	RCC	ADULT	OTHER			DEPT
									TOTAL	HQ	P&P	PE	TOTAL
July 2018	4	2	1	0	1	1	3	3	15	5	1	0	21
August 2018	4	0	2	1	1	4	0	2	14	2	0	0	16
September 2018	7	1	0	0	0	2	0	0	10	1	2	2	15
October 2018	2	1	2	0	2	2	3	2	14	1	1	0	16
November 2018	1	3	1	1	1	0	0	2	9	1	0	1	11
December 2018	5	2	2	0	2	3	2	1	17	1	1	0	19
January 2019									0				0
February 2019									0				0
March 2019									0				0
April 2019									0				0
May 2019									0				0
June 2019									0				0
Exits	23	9	8	2	7	12	8	10	79	11	5	3	98
Authorized Positions	283	84	78	35	84	173	78	62	877	225	284	69	1455
Total Turnover Percent	8%	11%	10%	6%	8%	7%	10%	16%	9%	5%	2%	4%	7%
Projected Exits	46	18	16	4	14	24	16	20	158	22	10	6	196
Projected Annual Turnover %	16%	21%	21%	11%	17%	14%	21%	32%	18%	10%	4%	9%	13%

REPORT COMMENTS: Data is compiled by LaGov HCM report ZP54 (Turnover Analysis)

1. Includes all Non Security Positions (Personnel Subarea 2100/2130)
2. Total Turnover % equals the number of exits divided by authorized positions.

**Louisiana Department of Public Safety and Corrections
Corrections Services**

**Non-Security Turnover
Rolling Year**

MONTH	LSP	RLCC	LCIW	ALC	DCI	EHCC	DWCC	RCC	ADULT	OTHER			DEPT
									TOTAL	HQ	P&P	PE	TOTAL
January 2018	4	1	1	0	3	3	3	1	16	0	2	1	19
February 2018	4	0	1	0	0	2	0	0	7	1	3	0	11
March 2018	0	0	1	2	3	1	0	3	10	0	2	2	14
April 2018	5	3	2	0	2	2	1	0	15	2	2	0	19
May 2018	4	2	2	0	2	3	2	2	17	2	2	1	22
June 2018	2	3	1	0	1	6	0	1	14	3	1	0	18
July 2018	4	2	1	0	1	1	3	3	15	5	1	0	21
August 2018	4	0	2	1	1	4	0	2	14	2	0	0	16
September 2018	7	1	0	0	0	2	0	0	10	1	2	2	15
October 2018	2	1	2	0	2	2	3	2	14	1	1	0	16
November 2018	1	3	1	1	1	0	0	2	9	1	0	1	11
December 2018	5	2	2	0	2	3	2	1	17	1	1	0	19
Exits	42	18	16	4	18	29	14	17	158	19	17	7	201
Authorized Positions	283	84	78	35	84	173	78	62	877	225	284	69	1455
Total Turnover Percent	15%	21%	21%	11%	21%	17%	18%	27%	18%	8%	6%	10%	14%

REPORT COMMENTS: Data is compiled by LaGov HCM report ZP54 (Turnover Analysis)

1. Includes all Non Security Positions (Personnel Subarea 2100/2130)
2. Total Turnover % equals the number of exits divided by authorized positions.

Positions by Program Report - to Units
December 31, 2018

Program	Job Title	RLCC	ALC	DCI	DWCC	EHCC	HDQ	LCIW	LSP	P&P	PE	RCC	Grand Total
ADMINISTRATION	ADMIN ASSISTANT 4	1	1	1	1	2			2	3		1	12
	ADMIN ASSISTANT 5	1			1	1		1		1		1	6
	ADMIN COORDINATOR 3			1						14			15
	ADMIN COORDINATOR 4			2		2		1	1	13			19
	ADMIN PROGRAM DIRECTOR 2		1										1
	ADMIN PROGRAM DIRECTOR 4								1				1
	ADMIN PROGRAM MANAGER 1									20			20
	ADMIN PROGRAM MANAGER 4								1				1
	ADMIN PROGRAM SPEC A			1				1	3	1			6
	ADMIN PROGRAM SPEC B									1			1
	ADMIN PROGRAM SPEC C				1							1	3
	EXEC MANAGEMENT OFFICER			1	1	1			1			1	5
	EXEC STAFF OFFICER	1							1	1			3
	INVESTIGATIVE SPECIALIST 1										91		91
		SECURITY POSITIONS NOT COUNTED IN TOTAL											
	CORRS CAPTAIN		1						1				2
	SUBTOTAL	0	1	0	0	0	0	0	1	0	0	0	2
ADMINISTRATION Total		3	2	6	4	6	0	4	10	144	2	3	184
ADULT SERVICES	ADMIN COORDINATOR 4							2					2
	ADMIN PROGRAM DIRECTOR 2							2					2
	ADMIN PROGRAM DIRECTOR 3							1					1
	ADMIN PROGRAM SPEC A							6					6
	ADMIN PROGRAM SPEC B							1					1
	ADMIN PROGRAM SPEC C							3					3
	ASST SECRETARY							1					1
	CORRECTIONS TRANSITION SP							19					19
	DEPUTY ASST SECRETARY 1							1					1
	DEPUTY ASST SECRETARY 2							1					1
	EXEC MANAGEMENT OFFICER							2					2
	POLICY PLANNER 2							1					1
	PROGRAM CONSULTANT - SS							8					8
	PROGRAM MANAGER 1 - SS							3					3
PROGRAM SPECIALIST-SOC SV							1					1	
ADULT SERVICES Total		0	0	0	0	0	52	0	0	0	0	0	52
BUDGET SERVICES	BUDGET ADMINISTRATOR 1							2					2
	BUDGET ADMINISTRATOR 2							1					1
	BUDGET ADMINISTRATOR 3							1					1
BUDGET SERVICES Total		0	0	0	0	0	4	0	0	0	0	0	4
BUSINESS OFFICE	ACCOUNTANT 1							3	1	1			5
	ACCOUNTANT 2										3	1	4
	ACCOUNTANT 3	1	1	1	1	1	8		2	1	1		17
	ACCOUNTANT 4							1					2
	ACCOUNTANT ADMIN 5							1					1
	ACCOUNTANT MANAGER 1							4	1	1	1		7
	ACCOUNTANT MANAGER 2							1			1		2
	ACCOUNTANT MANAGER 3							2					2
	ACCOUNTING SPECIALIST 2	1			1	1		1				1	5
	ACCOUNTING SPECIALIST SUPV								1	1			2
	ACCOUNTING TECHNICIAN		1	1				1		3	3	1	10
	ADMIN ASSISTANT 3							1					1
	ADMIN ASSISTANT 4										1		1
	ADMIN COORDINATOR 4	1						1		2			4
	ADMIN PROGRAM SPEC A				1			1			1	2	5
	ADMIN PROGRAM SPEC B										1		1
	ADMIN PROGRAM DIRECTOR 2	1		1	1				1			1	5
	ADMIN PROGRAM DIRECTOR 3						1				1		2
	ADMIN PROGRAM DIRECTOR 4											1	1
	ADMIN PROGRAM MANAGER 1				1								1
	ADMIN PROGRAM MANAGER 2	1											1
	ADMIN PROGRAM MANAGER 3						1						1
	ADMIN PROGRAM MANAGER 4							1					1
CONTRACTS GRANTS/REV SUPV							1						1
MARKETING REP 1											1		1
MARKETING REP 2											1		1
MEDICAID PROGRAM SPEC 2							1						1
BUSINESS OFFICE Total		5	2	3	5	5	26	3	10	8	15	3	85

Positions by Program Report - to Units
December 31, 2018

Program	Job Title	RLCC	ALC	DCI	DWCC	EHCC	HDQ	LCIW	LSP	P&P	PE	RCC	Grand Total	
CANTEEN	ACCOUNTING SPECIALIST 2					1							1	
	ADMIN PROGRAM MANAGER 1			1									1	
	SECURITY POSITIONS NOT COUNTED IN TOTAL													
	CORRS CAPTAIN					1							1	
	CORRS LIEUTENANT	1	1	1		1		1	1			1	7	
	CORRS MAJOR								1				1	
	CORRS SERGEANT/CADET	2	2	2	2	1		2	15				26	
CORRS SERGEANT-MASTER	1	1	1	2	1		1	4				3	14	
SUBTOTAL		4	4	4	4	4	0	4	21	0	0	4	49	
CANTEEN Total		0	0	1	0	1	0	0	0	0	0	0	2	
COMMITTEE ON PAROLE	ADMIN COORDINATOR 4						2						2	
	ADMIN PROGRAM DIRECTOR 1						1						1	
	ADMIN PROGRAM MANAGER 1						2						2	
	EXEC MANAGEMENT OFFICER						1						1	
	INVESTIGATIVE SPECIALIST 1						3						3	
	MEM BD OR COMMISS						2						2	
	PRINCIPAL ASST						1						1	
COMMITTEE ON PAROLE Total		0	0	0	0	0	12	0	0	0	0	0	12	
CULINARY	CORRS FOOD MANAGER 3					1							1	
	CORRS FOOD MANAGER 4								1				1	
	CORRS FOOD MANAGER 5								1				1	
	SECURITY POSITIONS NOT COUNTED IN TOTAL													
	CORRS CAPTAIN			1				1	1			1	4	
	CORRS LIEUTENANT	1		2				2	4			2	11	
	CORRS MAJOR	1		1	1				1				4	
CORRS SERGEANT/CADET	2		5	5	6		2	15				35		
CORRS SERGEANT-MASTER			1	2	2		1	22			7	35		
SUBTOTAL		4	0	10	8	8	0	6	43	0	0	10	89	
CULINARY Total		0	0	0	0	1	0	0	2	0	0	0	3	
EDUCATION	ADMIN COORDINATOR 4	1			1								2	
	ADMIN PROGRAM SPEC A				1								1	
	ADMIN PROGRAM SPEC B												0	
	EDUCATION PROG CONSULTANT 1						2						2	
	EDUCATION PROG CONSULTANT 3			2			1						3	
	EDUCATION PROG CONSULTANT 4						1						1	
	EDUCATION PROG CONSULTANT 5-A						1						1	
	PRINCIPAL	1										1	2	
	PROGRAM CONSULTANT - SS								2				2	
	TEACH PROFESSIONAL	2		3	2	4		4	3			3	21	
	SECURITY POSITIONS NOT COUNTED IN TOTAL													
	COORS CAPTAIN	1												1
	CORRS LIEUTENANT			1										1
CORRS SERGEANT/CADET	2			1	3		1				2		9	
CORRS SERGEANT-MASTER			1	1									2	
SUBTOTAL		3	0	2	2	3	0	1	0	0	0	2	13	
EDUCATION Total		4	0	5	4	4	5	4	5	0	0	4	35	
GRANTS*	CONTRACTS/GRANTS REV 4						3						3	
GRANTS* Total		0	0	0	0	0	3	0	0	0	0	0	3	
HUMAN RESOURCES	ADMIN ASSISTANT 4						1						1	
	HUMAN RESOURCES ANALYST A									1			1	
	HUMAN RESOURCES ANALYST B								3			1	4	
	HUMAN RESOURCES ANALYST C	2	1	2	1	3	2	1	3			1	16	
	HUMAN RESOURCES DIRECTOR						1						1	
	HUMAN RESOURCES MANAGER A			1		1	2			1			5	
	HUMAN RESOURCES MANAGER B						1		1				2	
	HUMAN RESOURCES SPECIALIST						5			1			6	
	HUMAN RESOURCES SUPERVISOR	1			1		2	1	2	1		1	9	
	SECURITY POSITIONS NOT COUNTED IN TOTAL													
CORRS SERGEANT/CADET								1					1	
CORRS SERGEANT-MASTER			2		2								4	
SUBTOTAL		0	0	2	0	2	0	1	0	0	0	0	5	
HUMAN RESOURCES Total		3	1	3	2	4	14	2	9	4	0	3	45	

Positions by Program Report - to Units
December 31, 2018

Program	Job Title	RLCC	ALC	DCI	DWCC	EHCC	HDQ	LCIW	LSP	P&P	PE	RCC	Grand Total	
INFORMATION SERVICES	CORRS SERGEANT-MASTER	SECURITY POSITIONS NOT COUNTED IN TOTAL												
	SUBTOTAL	0	0	0	0	0	0	0	2	0	0	0	2	
INFORMATION SERVICES Total		0	0	0	0	0	0	0	0	0	0	0	0	
INTERNAL AUDIT	AUDITOR 3						1						1	
	AUDITOR-INTERNAL						1						1	
INTERNAL AUDIT Total		0	0	0	0	0	2	0	0	0	0	0	2	
INVESTIGATIONS	SECURITY POSITIONS NOT COUNTED IN TOTAL													
	CORRS CAPTAIN			1					1				2	
	CORRS COLONEL			1		1	2		1				5	
	CORRS LIEUTENANT	1							2				3	
	CORRS LIEUTENANT COLONEL	1			2			1	1			1	6	
	CORRS MAJOR	1	1	1		1			2			1	7	
	CORRS SERGEANT/CADET	1							2				3	
	CORRS SERGEANT-MASTER								1				1	
	SUBTOTAL	4	1	3	2	2	2	1	10	0	0	0	2	27
	INVESTIGATIONS Total		0	0	0	0	0	0	0	0	0	0	0	0
LEGAL	ADMIN ASSISTANT 3								1				1	
	ADMIN PROGRAM SPEC A								1				1	
	ADMIN PROGRAM MANAGER 2								1				1	
	ATTORNEY 3					1							1	
	ATTORNEY 4						3						3	
	ATTORNEY DEPUTY GEN COUNS						1						1	
	ATTORNEY-GENERAL COUNSEL						1						1	
	PARALEGAL 1						2						2	
	PARALEGAL 2						1						1	
	SECURITY POSITIONS NOT COUNTED IN TOTAL													
	CORRS CAPTAIN								1				1	2
	CORRS LIEUTENANT								1					1
	CORRS MAJOR					2								2
	CORRS SERGEANT/CADET								2					2
CORRS SERGEANT-MASTER					2			2					4	
SUBTOTAL	0	0	0	0	4	0	0	6	0	0	0	1	11	
LEGAL Total		0	0	0	0	1	8	0	3	0	0	0	12	
MAILROOM	SECURITY POSITIONS NOT COUNTED IN TOTAL													
	CORRS LIEUTENANT							1	1				2	
	CORRS SERGEANT/CADET				1	1		2					4	
	CORRS SERGEANT-MASTER	2		2	1	2			11			2	20	
MAILROOM Total		0	0	0	0	0	0	0	0	0	0	0	0	
MAINTENANCE	ADMIN COORDINATOR 4			1									1	
	ADMIN PROGRAM SPEC B						1						1	
	CARPENTER FOREMAN	1		1					5			1	8	
	ELECTRICIAN SPEC FOREMAN			1	1	1		1	5			1	10	
	ELECTRONIC TECHNICIAN ADV					1			5				6	
	ELECTRONIC TECHNICIAN SUPV								1				1	
	ENV IMPACT SPECIALIST 2								1				1	
	FACILITY ASST MAIN MGR A			1								1	2	
	FACILITY ASST MAIN MGR B	1		1	1	1							4	
	FACILITY ASST MAIN MGR C						1		1				2	
	FACILITY MAINTENANCE MGR A							1	5			1	7	
	FACILITY MAINTENANCE MGR B	1		1	1	1							4	
	FACILITY MAINTENANCE MGR C						1		1				2	
	HVAC/REFRIG MECH FOREMAN	1		1	1	1		1	3			1	9	
	MAINTENANCE FOREMAN	2	2	3		2		2	3					14
	MAINTENANCE REPAIRER 2				1									1
	MAINTENANCE SUPERINTENDENT			1					7					8
	MECHANIC 3								1					1
	MECHANIC SUPERVISOR A	1		1								1		3
	MECHANIC SUPERVISOR B					1			1					2
	PLUMBER/PIPEFITTER FOREMAN	1				1		1	6			1		10
	WELDER FOREMAN								1					1
	SECURITY POSITIONS NOT COUNTED IN TOTAL													
	CORRS SERGEANT/CADET			1					1					1
	CORRS SERGEANT-MASTER								1					2
	MAINTENANCE Total		8	2	12	5	9	3	6	46	0	0	7	98

Positions by Program Report - to Units
December 31, 2018

Program	Job Title	RLCC	ALC	DCI	DWCC	EHCC	HDQ	LCIW	LSP	P&P	PE	RCC	Grand Total	
MEDICAL SERVICES	ADMIN ASSISTANT 5			1									1	
	ADMIN COORDINATOR 2				1	3			3				7	
	ADMIN COORDINATOR 3	1							3				4	
	ADMIN COORDINATOR 4	1	1				1	1	4			1	9	
	ADMIN PROGRAM MANAGER 1								1				1	
	ADMIN PROGRAM SPECIALIST A							1	1				2	
	ADMIN PROGRAM SPECIALIST B					1	1						2	
	ADMIN SUPERVISOR 2								1				1	
	ASSISTANT DIRECTOR							1	1				2	
	DENTAL PROGRAM COOR			1	1								2	
	DENTIST	1		1	1	1			1	3			1	9
	DENTAL ASSISTANT 1	1												1
	DIR OF MEDICAL SERVICES									1				1
	DIR OF NURSING SERVICES							1						1
	DIRECTOR OF DENTAL SERVICES									1				1
	EXEC MANAGEMENT OFFICER							1						1
	HEALTH INFO DIRECTOR 2									1				1
	MEDICAL DEPT DIRECTOR	1		1	2	1	1	1	1				1	8
	MEDICAL LAB TECHNO 3									2				2
	MEDICAL LAB TECHNO SUPV									1				1
	MEDICAL SPECIALIST									1				1
	PHARMACIST 3						1		1	3				5
	PHARMACIST 4						1			1				2
	PHARMACIST 5-B						1			1				2
	PHARMACY TECHNICIAN 2						7			7				14
	PHYSICIAN						1			4				5
	PRACTICAL NURSE-LIC 1	1	1				2							4
	PRACTICAL NURSE-LIC 2						3		1	1				5
	PRACTICAL NURSE-LIC 3	12	6	4	7	31	7	11	29				5	112
	PROGRAM MANAGER 1 - SS							1						1
	PROGRAM SPECIALIST - SS							1						1
	RADIOLOGIC TECHNOLOGIST 3						1			4				5
	RADIOLOGIC TECHNOLOGIST SUPV									1				1
	RESP CARE THERAPIST 2 REG									1				1
	RN 1						1	1		2			1	5
	RN 2									2				2
	RN 3		2	4	1	15	4	2	9				5	42
	RN-ADVANCED PRACTICE	1	1	1		4			2	2			1	12
	RN-ASST DIR OF NURSING A	1	1		1	2							1	6
	RN-ASST DIR OF NURSING B			1					1	1				3
	RN-DIRECTOR OF NURSING A	1											1	2
	RN-DIRECTOR OF NURSING B			1		1		1	1					4
	RN-MANAGER	1		3		3	1		3					11
	RN-PROGRAM COORDINATOR	1								1			1	3
	RN-SUPERVISOR A	6	2	3	4	6			6	6			2	35
	RN-SUPERVISOR B			2	3					5				10
	SECURITY POSITIONS NOT COUNTED IN TOTAL													
	CORRS CAPTAIN									6				6
	CORRS COLONEL									1				1
	CORRS LIEUTENANT	1					3			10				14
	CORRS LIEUTENANT COLONEL									1				1
	CORRS MAJOR									3				3
	CORRS SERGEANT/CADET	1		4	4	8			4	34				55
	CORRS SERGEANT-MASTER	1			2	9				28			7	47
	SUBTOTAL	3	0	4	6	20	0	4	4	83	0	0	7	127
	MEDICAL SERVICES Total	29	14	23	21	86	21	29	108	0	0	20	20	351

Positions by Program Report - to Units
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Program	Job Title	RLCC	ALC	DCI	DWCC	EHCC	HDQ	LCIW	LSP	P&P	PE	RCC	Grand Total	
MENTAL HEALTH	ADMIN COORDINATOR 2					1							1	
	ADMIN COORDINATOR 3				1							1	2	
	ADMIN COORDINATOR 4	1		1		2		1	2				7	
	ASSOCIATE 2/PSYCHOL					1							1	
	ASSOCIATE 3/PSYCHOL				1	2							3	
	ASSOCIATE 4/PSYCHOL					1							1	
	CORRS PROGRAM MGR 1				1	2			1				4	
	CORRS PROGRAM MGR 2			1	2	1			1				5	
	CORRS PROGRAM MGR 3												0	
	CORRS TRANSITION SPEC	1							1			1	3	
	PROFESSIONAL COUNSELOR 1				1								1	
	PROFESSIONAL COUNSELOR 3												0	
	PROFESSIONAL COUNSELOR 4					1							1	
	PROGRAM MANAGER 1 - SS					1							1	
	PROGRAM MANAGER 2 - SS					1							1	
	PSYCHIATRIST						1	1		1				3
	PSYCHOLOGIST 1					1								1
	PSYCHOLOGIST 5									1				1
	SOCIAL SERV COUNSELOR 1	1								1				2
	SOCIAL SERV COUNSELOR 2					1							1	2
	SOCIAL SERV COUNSELOR 3				1									1
	SOCIAL SERV COUNSELOR 4-A				1					1				2
	SOCIAL WORKER 1	1	1				1		1	2				6
	SOCIAL WORKER 2	1					1							2
	SOCIAL WORKER 3	1			2		4		4	1			2	14
	SOCIAL WORKER 4						2			7				9
	SOCIAL WORKER 5-B	1	1	1			1			3			1	8
	SOCIAL WORKER 6-B									1			1	2
	SOCIAL WORKER 7						1			1				2
	THERAPEUTIC REC SPEC 2						1							1
			SECURITY POSITIONS NOT COUNTED IN TOTAL											
	CORRS CAPTAIN									4				4
	CORRS LIEUTENANT						4			4				8
CORRS SERGEANT/CADET						23			35				58	
CORRS SERGEANT-MASTER				1		14			11				26	
SUBTOTAL	0	0	1	0	41	0	0	0	21	0	0	0	96	
MENTAL HEALTH Total		7	2	7	11	22	1	9	21	0	0	7	87	
MUSEUM	ADMIN PROGRAM SPEC B								1				1	
	CORRS SERGEANT/CADET								1				1	
	SUBTOTAL	0	0	0	0	0	0	0	1	0	0	0	1	
MUSEUM Total		0	0	0	0	0	0	0	1	0	0	0	1	
PARDON BOARD	CHAIRMAN						1						1	
	MEM BD OR COMMISS						3						3	
	VICE CHAIRMAN						1						1	
PARDON BOARD Total		0	0	0	0	0	5	0	0	0	0	0	5	
PRISON ENTERPRISES	PE AGRICULTURE MANAGER										1		1	
	PE ASST DEPUTY DIRECTOR										1		1	
	PE ASST SUPERVISOR										1		1	
	PE DEPUTY DIRECTOR										1		1	
	PE DIRECTOR										1		1	
	PE FARM MANAGER										4		4	
	PE FARM SUPERVISOR										3		3	
	PE INDUSTRIES MANAGER										1		1	
	PE MARKETING MANAGER										1		1	
	PE QUALITY ASSR COORD										4		4	
	PE REGIONAL MANAGER										2		2	
	PE SHOP FOREMAN										1		1	
	PE SUPERVISOR										24		24	
	PE TRUCK DRIVER										6		6	
PRISON ENTERPRISES Total		0	0	0	0	0	0	0	0	0	51	0	51	
PROBATION & PAROLE	PROB/PAR ASST DIR-ADULT									4			4	
	PROB/PAR DEPUTY DIR-ADULT									2			2	
	PROB/PAR DIRECTOR-ADULT									1			1	
	PROB/PAR DIST MGR A-ADULT									4			4	
	PROB/PAR DIST MGR B-ADULT									16			16	
	PROB/PAR OFFICER 1-ADULT									64			64	
	PROB/PAR OFFICER 2-ADULT									139			139	
	PROB/PAR OFFICER 3-ADULT									112			112	
	PROB/PAR PROGRAM MGR-ADUL									12			12	
	PROB/PAR REG ADMIN-ADULT									3			3	
	PROB/PAR SPECIALIST									195			195	
	PROB/PAR SUPERVISOR-ADULT									82			82	

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Program	Job Title	RLCC	ALC	DCI	DWCC	EHCC	HDQ	LCIW	LSP	P&P	PE	RCC	Grand Total	
PROBATION & PAROLE Total		0	0	0	0	0	0	0	0	634	0	0	634	
PROCUREMENT	ADMIN PROGRAM SPEC B						2						2	
	ADMIN PROGRAM MANAGER 2								1				1	
	PROCUREMENT MGR 2 N-EXMPT						1						1	
	PROCUREMENT SPECIALIST 1							1					1	
	PROCUREMENT SPECIALIST 2	1	1			1			1			1	5	
	PROCUREMENT SPECIALIST 3	1		2		1			2	3	1		10	
	CORRS SERGEANT-MASTER	SECURITY POSITIONS NOT COUNTED IN TOTAL											1	
SUBTOTAL	0	0	0	0	0	0	0	0	1	0	0	0	1	
PROCUREMENT Total		2	1	2	0	2	3	1	4	3	1	1	20	
RECORDS & CLASSIFICATION	ADMIN COORDINATOR 2					3			1				4	
	ADMIN COORDINATOR 3	1							7			1	9	
	ADMIN COORDINATOR 4	3	2		2				1				8	
	ADMIN PROG DIR 3								1				1	
	ADMIN PROGRAM SPEC A				1								1	
	ADMIN PROGRAM SPEC C				1								1	
	ADMIN SUPERVISOR 2					1							1	
	CORRS ARDC MANAGER	2		2	1	2	2	1	4					14
	CORRS ARDC SPECIALIST 1	1			2	2	4		4			2		15
	CORRS ARDC SPECIALIST 2	5	4	2	5	2	4	3	8			3		36
	CORRS ARDC SPECIALIST 3	3	1	5	4	7	22	4	4					50
	CORRS ARDC SUPERVISOR	1	1	2	1	2	5	2	5			2		21
	CORRS TRANS SPECIALIST		2	1		1			1					5
RECORDS & CLASSIFICATION Total		16	10	12	17	20	37	10	36	0	0	8	166	
RECREATION	ADMIN PROGRAM SPECIALIST A				1								1	
	COACH								1				1	
	CORRS LIEUTENANT	1											1	
	CORRS SERGEANT/CADET				1								1	
	CORRS SERGEANT-MASTER	1		1		1		1	1			1	6	
SUBTOTAL	2	0	1	1	1	0	1	1	0	0	1	8		
RECREATION Total		0	0	0	1	0	0	0	1	0	0	0	2	
RELIGION	CLINICAL CHAPLAIN 2			1									1	
	CLINICAL CHAPLAIN 3				1				1				2	
	CLINICAL CHAPLAIN 4			1		1		1	1			1	5	
	CORRS PROGRAM MGR 1					1			1				2	
	CORRS PROGRAM MGR 3								1				1	
	CORRS SERGEANT/CADET	1		1	1	2							5	
CORRS SERGEANT-MASTER	1		1					1				3		
SUBTOTAL	2	0	2	1	2	0	0	1	0	0	0	8		
RELIGION Total		0	0	2	1	2	0	1	4	0	0	1	11	
SECRETARY'S OFFICE	ADMIN COORDINATOR 4						1						1	
	ADMIN PROGRAM SPEC A						3						3	
	ADMIN PROGRAM SPEC C						3						3	
	ADMINISTRATIVE ASSISTANT 6						1						1	
	BUSINESS ANALYTICS SPEC						4						4	
	CONFIDENTIAL ASST						1						1	
	DEPUTY ASST SECRETARY 1						1						1	
	DEPUTY SECRETARY						1						1	
	DEPUTY UNDERSECRETARY 3						1						1	
	EXEC COUNSEL						1						1	
	EXEC MANAGEMENT ADVISOR						1						1	
	EXEC STAFF OFFICER						1						1	
	POLICY PLANNER 3						1						1	
	PRIVATE SECRETARY-DEPARTM						1						1	
	PROGRAM CONSULTANT - SS						1						1	
	PUBLIC INFORMATION DIRECTOR 3						1						1	
	SECT - HEAD OF DEPT						1						1	
	STATEWIDE PROGRAM MGR						2						2	
UNDERSECRETARY						1						1		
SECRETARY'S OFFICE Total		0	0	0	0	0	27	0	0	0	0	0	27	
SECURITY OFFICERS	CORRS CAPTAIN	17	4	19	20	15		12	60			5	152	
	CORRS COLONEL	4	1	3	4	4		1	8			2	27	
	CORRS LIEUTENANT	32	14	31	21	22		14	96			21	251	
	CORRS LIEUTENANT COLONEL	4		3	1	4			16			2	30	
	CORRS MAJOR	11	4	12	7	14		5	32			6	91	
	CORRS SERGEANT/CADET	131	96	183	147	232		105	486			82	1462	
	CORRS SERGEANT-MASTER	37	8	104	39	103		34	236		3	99	663	
	PE FARM MANAGER				1								1	
	PE FARM SUPERVISOR								2				2	
	SECURITY OFFICERS Total		236	127	355	240	394	0	171	936	0	3	217	2679

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Program	Job Title	RLCC	ALC	DCI	DWCC	EHCC	HDQ	LCIW	LSP	P&P	PE	RCC	Grand Total	
SECURITY OFFICERS - PROGRAM	CORRS CAPTAIN	1	1	3	0	3	0	2	15	0	0	2	27	
	CORRS COLONEL	0	0	1	0	1	2	0	3	0	0	0	7	
	CORRS LIEUTENANT	7	1	5	1	9	0	5	26	0	0	3	57	
	CORRS LIEUTENANT COLONEL	1	0	1	2	0	0	1	3	0	0	1	9	
	CORRS MAJOR	3	1	2	1	3	0	0	9	0	0	2	21	
	CORRS SERGEANT/CADET	9	2	12	16	45	0	12	107	0	0	2	205	
	CORRS SERGEANT-MASTER	7	1	12	8	34	0	3	86	0	0	21	172	
SECURITY OFFICERS - PROGRAM Total		28	6	36	28	95	2	23	249	0	0	31	498	
SECURITY OFFICERS - ALL - Grand Total		264	133	391	268	489	2	194	1185	0	3	248	3177	
TRAINING	ADMIN COORDINATOR 4								1				1	
	PROB/PAR SPECIALIST									2			2	
	TRAINING/DEV PROG STF MGR 1						1						1	
	TRAINING/DEV PROG STF MGR 2						1						1	
	TRAINING/DEV SPECIALIST 2								1	1			2	
	SECURITY POSITIONS NOT COUNTED IN TOTAL													
		CORRS CAPTAIN					1		1	1				3
		CORRS COLONEL								1				1
		CORRS LIEUTENANT	1		1	1	1			1				5
		CORRS LIEUTENANT COLONEL			1					1				2
	CORRS MAJOR	1							2			1	4	
	SUBTOTAL	2	0	2	1	2	0	1	6	0	0	1	15	
TRAINING Total		0	0	0	0	0	2	0	2	3	0	0	7	
WARDENS	CORR DEPUTY WARDEN 3								1				1	
	CORR DEPUTY WARDEN 4	2		2	2	2							8	
	CORR DEPUTY WARDEN 5								3				3	
	CORR WARDEN 3							1				1	2	
	CORR WARDEN 4	1		1	1	1							4	
	CORR WARDEN 5								1				1	
	CORRS ASST WARDEN 1	1		3				4					8	
	CORRS ASST WARDEN 2	3			2	2			8			3	18	
	CORRS ASST WARDEN 3			2	1	4		2	4				13	
	CORRS ASST WARDEN 4		1		1	1		3					6	
WARDENS Total		7	1	8	7	10	0	8	19	0	0	5	65	
WAREHOUSE	SECURITY POSITIONS NOT COUNTED IN TOTAL													
		CORRS CAPTAIN			1		1						2	
		CORRS LIEUTENANT	1						1	2			4	
		CORRS SERGEANT/CADET				1	1			2			4	
		CORRS SERGEANT-MASTER	1		1		1			1			5	
	SUBTOTAL	2	0	2	1	3	0	1	5	0	0	1	15	
WAREHOUSE Total		0	0	0	0	0	0	0	0	0	0	0	0	
Grand Total		348	168	475	346	662	227	271	1466	796	72	310	5141	

PRISON ENTERPRISES FINANCIAL INFORMATION

Sales and Expense Summary

FY 2015-2016

Sales consisted of the following:

Sales to Corrections	\$ 7,728,071	
Sales to Other State Agencies	\$ 5,877,405	
Sales to Non-State Agencies	\$ 5,020,934	
Sales to Canteens	\$ 9,982,930	
Total		\$ 28,609,340

Sales from Prison Enterprises Divisions:

Manufacturing	\$ 8,177,468	
Service	\$ 2,805,894	
Retail	\$ 14,179,558	
Agriculture	\$ 3,446,420	
Total		\$ 28,609,340

Major Categories of Expense Included:

Cost of Sales:

Manufacturing	\$ 5,425,730	
Service	\$ 1,769,361	
Retail	\$ 11,752,630	
Agriculture	\$ 4,052,462	
Total		\$ 23,000,183

*** Inmate Incentive Wages**

Prison Enterprises	\$ 138,637	
Department of Corrections	\$ 1,125,375	
Total		\$ 1,264,012
Personnel Costs	\$ 7,246,201	
Insurance	\$ 261,858	
Depreciation	\$ 661,526	
Telephone & Utilities	\$ 307,648	
Repairs and Maintenance	\$ 1,190,244	
Gas & Oil	\$ 351,982	
Feed	\$ 479,935	
Fertilizer	\$ 464,687	
Insecticides	\$ 55,301	
Seed	\$ 248,193	
Herbicides	\$ 163,384	
Total		\$ 11,430,958

* Portions of these costs that are related to selected agricultural operations are "deferred" and expensed through Cost of Sales shown above.

**PRISON ENTERPRISES
FY 2015-2016**

SALES BY OPERATION

MANUFACTURING	SALES
Hunt Soap Plant	\$ 1,054,839
Tag Plant	\$ 1,960,073
Silk Screen Shop	\$ 123,436
Hunt Garment Factory	\$ 373,486
Winn Garment Factory	\$ 992,568
LCIW Garment Factory	\$ 1,158,533
Metal Fabrication	\$ 534,076
Mattress, Mop & Broom	\$ 717,896
Print Shop	\$ 293,202
Allen Furniture	\$ 429,502
DCI Chair Plant	\$ 148,090
DCI Embroidery	\$ 391,767
TOTAL INDUSTRIES	\$ 8,177,468

SERVICE	SALES
Baton Rouge Janitorial	\$ 2,805,894
TOTAL INDUSTRIES	\$ 2,805,894

RETAIL	SALES
Canteen Distribution Center	\$ 9,982,930
Wakefield Meat Plant	\$ 4,196,628
TOTAL RETAIL	\$ 14,179,558

AGRICULTURE	SALES
DCI Replacement Heifers	\$ 728,731
LSP Rangeherd	\$ 799,659
Hunt Rangeherd	\$ 96,255
AVC Rangeherd	\$ 1,923
Wade Rangeherd	\$ 556,086
LSP Corn	\$ 197,178
Cotton	\$ 251,014
Soybeans	\$ 585,223
Wheat	\$ -
Milo	\$ 74,536
Land & Agriculture Management	\$ 1,050
DCI Orchard	\$ -
Horse Program	\$ 61,774
Flight Bird Production	\$ 92,992
TOTAL AGRICULTURE	\$ 3,446,421

TOTAL SALES	\$ 28,609,341
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PRISON ENTERPRISES PURCHASES OF LOUISIANA PRODUCTS

PARISH	PURCHASES
East Baton Rouge Parish	\$ 3,166,974
East Feliciana Parish	\$ 1,802,418
West Baton Rouge Parish	\$ 1,523,401
Caddo Parish	\$ 1,129,433
Jefferson Parish	\$ 1,099,899
Tangipahoa Parish	\$ 579,708
Catahoula Parish	\$ 481,423
West Feliciana Parish	\$ 314,015
Orleans Parish	\$ 178,729

PARISH	PURCHASES
Ouachita Parish	\$ 176,009
St Martin Parish	\$ 165,240
Pointe Coupee Parish	\$ 155,735
Lafayette Parish	\$ 155,041
Other <\$100,000(see below)	\$ 853,618

LOUISIANA PURCHASES TOTAL	\$ 11,781,644
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Other < \$100,000

Terrebonne Parish	\$	94,686
Plaquemine Parish	\$	90,986
Ascension Parish	\$	73,832
Acadia Parish	\$	72,204
Washington Parish	\$	70,802
Avoyelles Parish	\$	61,820
Natchitoches Parish	\$	54,622
Rapides Parish	\$	53,158
Desoto Parish	\$	44,000
Claiborne Parish	\$	40,395
St Landry Parish	\$	29,793
Iberia Parish	\$	29,524
Concordia Parish	\$	24,959
Iberville Parish	\$	22,621
Franklin Parish	\$	17,500
Lincoln Parish	\$	12,175
St John the Baptist Parish	\$	11,635
Allen Parish	\$	11,326
Livingston Parish	\$	9,221
Lafourche Parish	\$	6,600
St Tammany Parish	\$	4,421
LaSalle Parish	\$	3,882
Calcasieu Parish	\$	3,304
Evangeline Parish	\$	2,500
Bossier Parish	\$	2,038
Beauregard Parish	\$	1,452
Webster Parish	\$	1,380
Jefferson Davis Parish	\$	830
Vermilion Parish	\$	770
Grant Parish	\$	450
Winn Parish	\$	417
Vernon Parish	\$	318
	\$	<u>853,618</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS

RECIDIVISM IN ADULT CORRECTIONS (PRISON ENTERPRISE)

September 14, 2017

RECIDIVISM: RETURN TO CUSTODY FOLLOWING CONVICTION FOR A NEW FELONY OR TECHNICAL REVOCATION OF SUPERVISION AFTER HAVING BEEN RELEASED FROM INCARCERATION THROUGH COMPLETED SENTENCE, RELEASED ON PAROLE, CONDITIONAL RELEASE, OR SPLIT PROBATION SENTENCE. OFFENDERS RELEASED TO A DETAINER, RELEASED IN ERROR, DECEASED, OR TRANSFERRED TO ANOTHER JURISDICTION ARE NOT INCLUDED. AN OFFENDER MAY BE RELEASED MULTIPLE TIMES BUT IS ONLY COUNTED ONCE PER RELEASE YEAR.

OFFENDERS ARE TRACKED FOR A PERIOD OF TIME FROM DATE OF RELEASE BASED ON THE YEAR OF RETURN :

1st Year Returns: 12 months
 2nd Year Returns: 24 months
 3rd Year Returns: 36 months
 4th Year Returns: 48 months
 5th Year Returns: 60 months

	Total Releases	1st Year Returns	%	2nd Year Returns	%	3rd Year Returns	%	4th Year Returns	%	5th Year Returns	%
2004	74	14	18.9%	18	24.3%	23	31.1%	25	33.8%	27	36.5%
2005	89	4	4.5%	6	6.7%	12	13.5%	17	19.1%	18	20.2%
2006	104	7	6.7%	17	16.3%	24	23.1%	31	29.8%	39	37.5%
2007	99	6	6.1%	14	14.1%	20	20.2%	24	24.2%	29	29.3%
2008	106	12	11.3%	18	17.0%	29	27.4%	37	34.9%	41	38.7%
2009	75	6	8.0%	9	12.0%	16	21.3%	21	28.0%	25	33.3%
2010	111	12	10.8%	26	23.4%	37	33.3%	41	36.9%	46	41.4%
2011	119	4	3.4%	15	12.6%	25	21.0%	32	26.9%	34	28.6%
2012	103	7	6.8%	21	20.4%	33	32.0%	35	34.0%		
2013	119	10	8.4%	21	17.6%	23	19.3%				
2014	67	3	4.5%	7	10.4%						
2015	65	4	6.2%								

OFFENDERS RELEASED WHO WORKED FOR AT LEAST 9 MONTHS PRIOR TO RELEASE WITH PRISON ENTERPRISE .