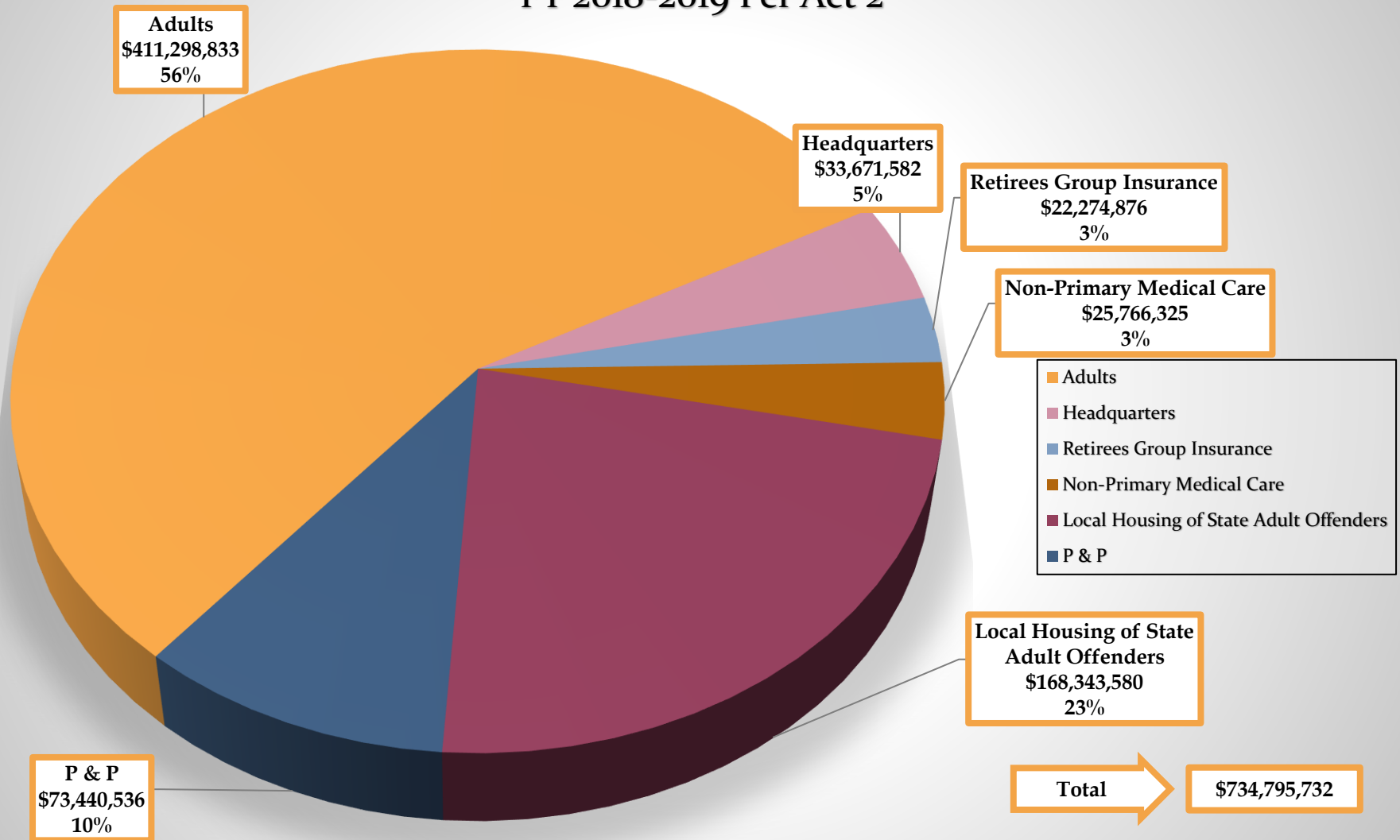**BUDGET AND COST DATA SUMMARY**
FY 2018-2019 ACT 2 (EXCLUDING CANTEEN)
CORRECTIONS SERVICES
July 2, 2018

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 ADMINI. 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:				STAFF 2017-18	STAFF 2018-19	DIFF	OFFENDERS 2018-19	BED CAP 2018-19	TOTAL COST PER OFFENDER PER DAY	PERS. SERV.	TRAVEL	SERVICES	COST PER SUPPLIES	PROF.SER.	OTH.CHGS.	ACQUISIT.	MAJ.REP.	IAT
LA. STATE PENITENTIARY	$137,002,866	$136,215,589	($787,277)	1,425	1,420	(5)	5,815	5,815	$64.18	$46.20	$0.01	$2.67	$8.72	$1.82	$0.00	$0.00	$0.00	$4.77
RAYMOND LABORDE CORRECTIONAL CENTER	$28,867,297	$28,916,766	$49,469	319	318	(1)	1,808	1,808	$43.82	$34.88	$0.02	$2.22	$3.80	$0.66	$0.00	$0.00	$0.00	$2.23
LA. CORR. INSTITUTE FOR WOMEN	$23,311,443	$22,395,563	($915,880)	262	262	0	600	600	$102.26	$85.46	$0.03	$2.54	$5.99	$1.37	$0.00	$0.00	$0.00	$6.87
WINN CORRECTIONAL CENTER	$13,139,906	$13,008,504	($131,402)	N/A	N/A	0	1,440	1,440	$24.75	$0.00	$0.00	$0.12	$0.13	$0.00	$24.28	$0.00	$0.00	$0.22
ALLEN CORRECTIONAL CENTER	$13,623,051	$14,029,503	$406,452	25	172	0	920	920	$41.78	$25.51	$0.06	$3.95	$5.02	$0.46	$0.00	$1.53	$1.51	$3.74
DIXON CORRECTIONAL INSTITUTE	$44,000,646	$42,931,584	($1,069,062)	459	459	0	1,800	1,800	$65.34	$50.14	$0.00	$1.91	$4.89	$4.61	$0.00	$0.00	$0.00	$3.80
ELAYN HUNT CORRECTIONAL CENTER	$61,661,083	$61,211,190	($449,893)	643	635	(8)	1,975	1,975	$84.91	$60.89	$0.01	$3.62	$13.45	$0.53	$0.00	$0.00	$0.00	$6.41
DAVID WADE CORRECTIONAL CENTER	$26,914,736	$26,467,577	($447,159)	324	323	(1)	1,224	1,224	$59.24	$48.17	$0.02	$1.69	$5.51	$0.45	$0.00	$0.00	$0.00	$3.40
B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER	$24,183,375	$23,982,743	($200,632)	296	294	(2)	1,314	1,314	$50.00	$41.19	$0.03	$2.11	$3.50	$0.21	$0.00	$0.00	$0.00	$2.97
TOTAL STATE ADULT INSTITUTIONS	$372,704,403	$369,159,019	($3,545,384)	3,753	3,883	130	16,896	16,896	$59.86	$45.71	$0.01	$2.36	$6.98	$1.47	$0.00	$0.00	$0.00	$4.11
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 *3*	$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 ADMINI. 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 COST PER OFFENDER PER DAY	PERS. SERV.	TRAVEL	SERVICES	COST PER SUPPLIES	PROF.SER.	OTH.CHGS.	ACQUISIT.	MAJ.REP.	IAT
TOTAL PROBATION & PAROLE	$71,239,392	$73,440,536	$2,201,144	761	748	(13)	73,060	73,060	$2.75	$2.33	$0.01	$0.12	$0.09	$0.05	$0.01	$0.00	$0.00	$0.15

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 *5*	$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.

NOTES:

1. Budgeted cost is for 14,387 adult offenders in local jails and 3,865 offenders in transitional work programs.

2. 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.

3. 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.

4. 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.

5. The Corrections Administration Adult Services Program includes $25.7 million for non-primary medical care for state and local offenders.
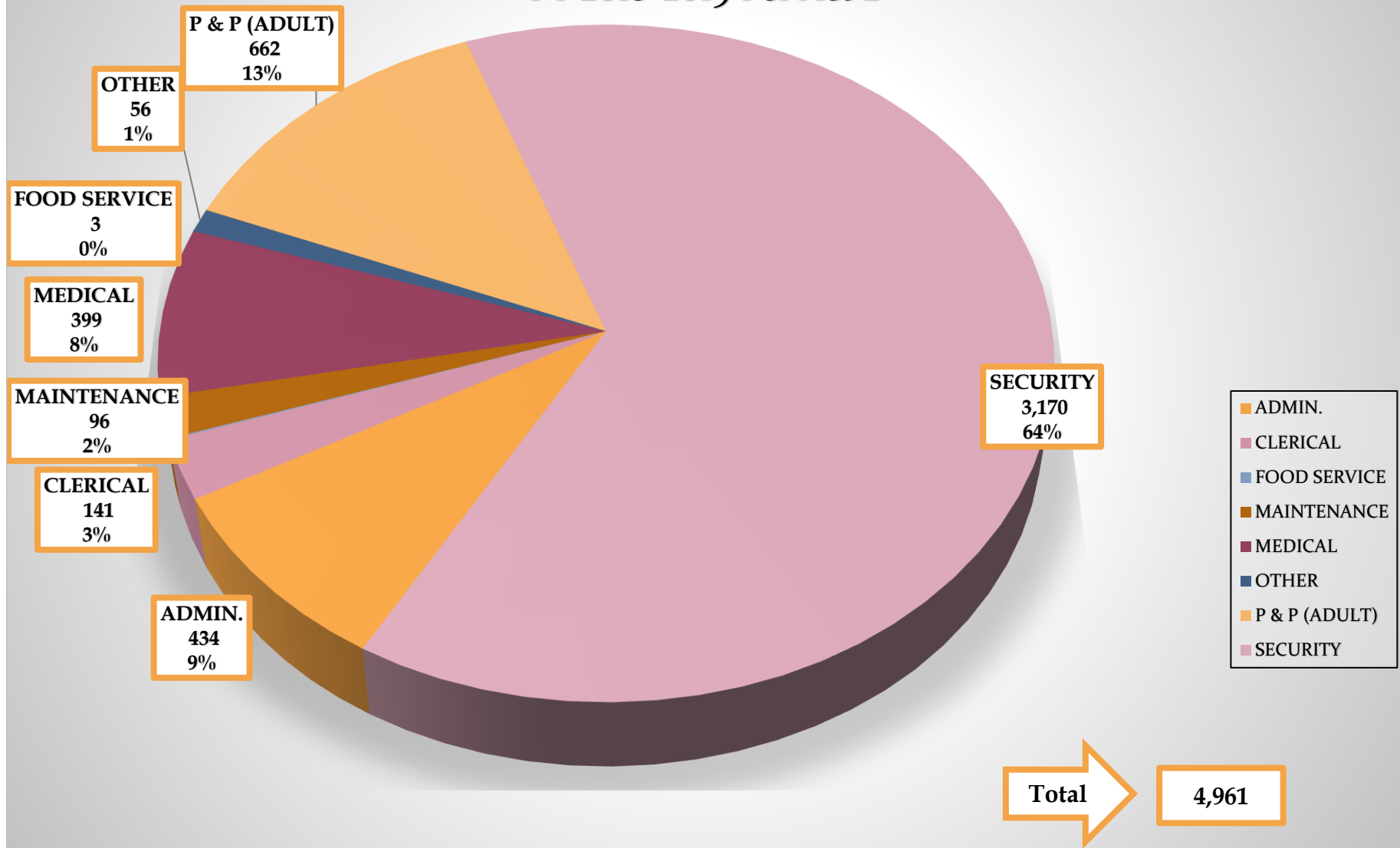
DPS&C - CORRECTIONS SERVICES
Budgeted Cost by Function
FY 2018-2019 Per Act 2

Adults
$411,298,833
56%

Headquarters
$33,671,582
5%

Retirees Group Insurance
$22,274,876
3%

Non-Primary Medical Care
$25,766,325
3%

Local Housing of State Adult Offenders
$168,343,580
23%

P & P
$73,440,536
10%

- Adults
- Headquarters
- Retirees Group Insurance
- Non-Primary Medical Care
- Local Housing of State Adult Offenders
- P & P

Total → $734,795,732

DPS& C - CORRECTIONS SERVICES
Table of Organization
FY 2018-2019 Per Act 2

P & P (ADULT) 662 13%

OTHER 56 1%

FOOD SERVICE 3 0%

MEDICAL 399 8%

MAINTENANCE 96 2%

CLERICAL 141 3%

ADMIN. 434 9%

SECURITY 3,170 64%

Legend:
- ADMIN.
- CLERICAL
- FOOD SERVICE
- MAINTENANCE
- MEDICAL
- OTHER
- P & P (ADULT)
- SECURITY

Total 4,961

DPS&C - CORRECTIONS SERVICES
Adult Institutions - Budget by Activity
FY 2018-2019 Per Act 2

INCARCERATION (State Institutions)
$243,690,631
66%

REHABILITATION
$4,908,179
1%

Legend:
- INCARCERATION (State Institutions)
- REHABILITATION
- HEALTH SERVICES
- INCARCERATION (Private Institutions)
- DIAGNOSTIC

HEALTH SERVICES
$61,482,877
17%

INCARCERATION (Private Institutions)
$12,764,050
3%

DIAGNOSTIC
$3,716,585
1%

ADMIN & SUPPORT
$42,596,697
12%

Total → $369,159,019
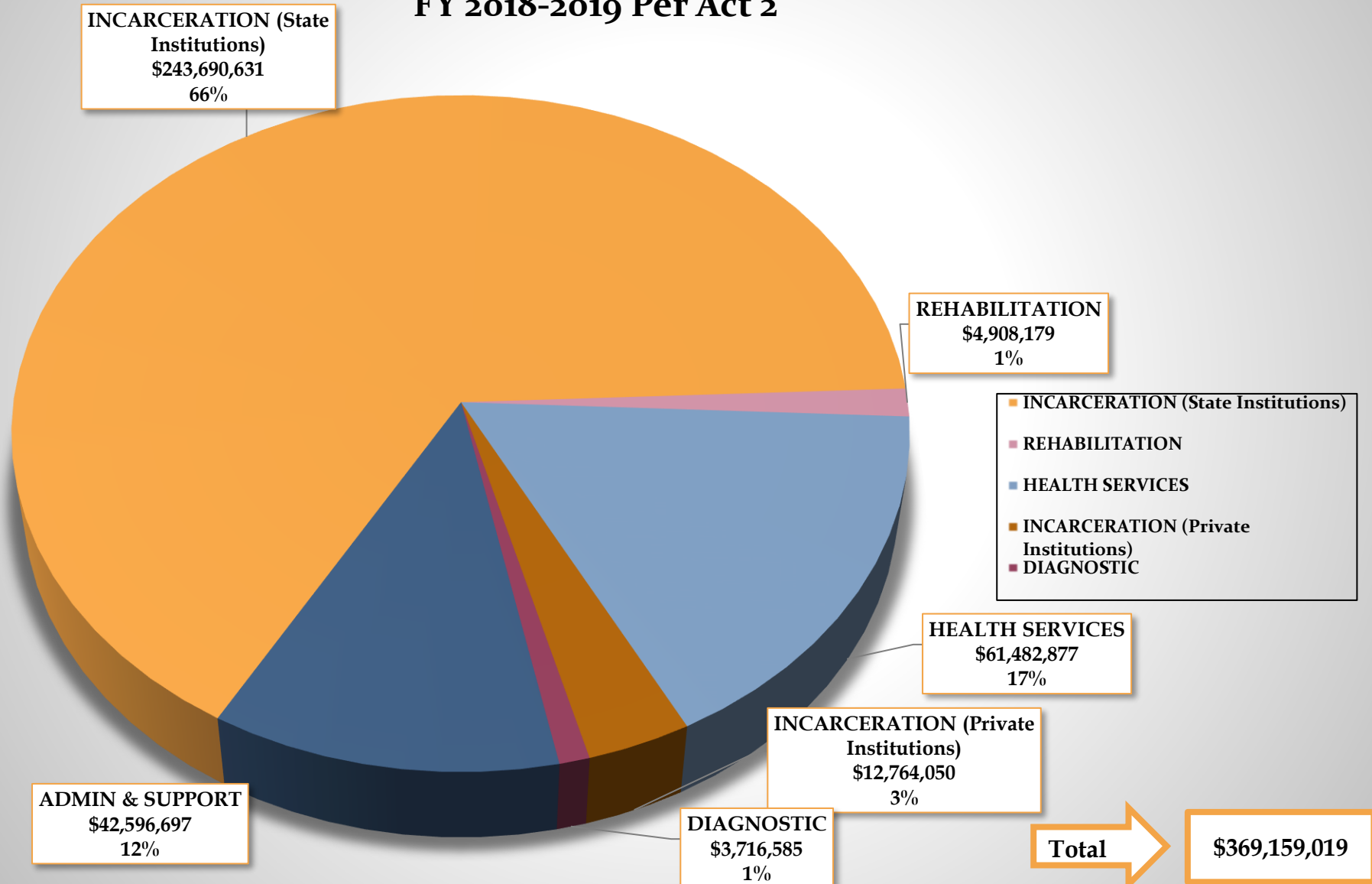
DPS&C - CORRECTIONS SERVICES
Budgeted Cost for Typical Adult Correctional Institutions
FY 2018-2019 Per Act 2

CSO SALARIES/BENEFITS
$15,204,804
63%

UTILITIES
$533,444
2%

HEALTH SERVICES
$2,462,884
10%

OTHER SECURITY
$414,581
2%

REHABILITAITON
$537,859
2%

FOOD SERVICE
$1,047,167
4%

CLASS. & RECORDS
$365,375
2%

MAINT. OF FACILITY
$883,565
4%

RISK MANAGEMENT
$967,668
4%

OTHER
$1,565,396
7%

Total (Excludes Canteen) → $23,982,743

Legend:
- CSO SALARIES/BENEFITS
- UTILITIES
- HEALTH SERVICES
- OTHER SECURITY
- REHABILITAITON
- FOOD SERVICE
- CLASS. & RECORDS
- MAINT. OF FACILITY
- RISK MANAGEMENT
- OTHER

DPS&C - CORRECTIONS SERVICES
Budget by Unit (Includes Canteen)
FY 2018-2019 Per Act 2

RLCC
$30,815,713
8%

LCIW
$23,845,423
6%

WNC
$13,008,504
3%

ALC
$14,989,503
4%

DCI
$44,874,643
11%

LSP
$147,118,235
38%

RCC
$25,587,948
7%

DWCC
$28,031,177
7%

EHCC
$63,159,954
16%

Total (Includes Canteen) $391,431,100

Legend:
LSP, RLCC, LCIW, WNC, ALC, DCI, EHCC, DWCC, RCC
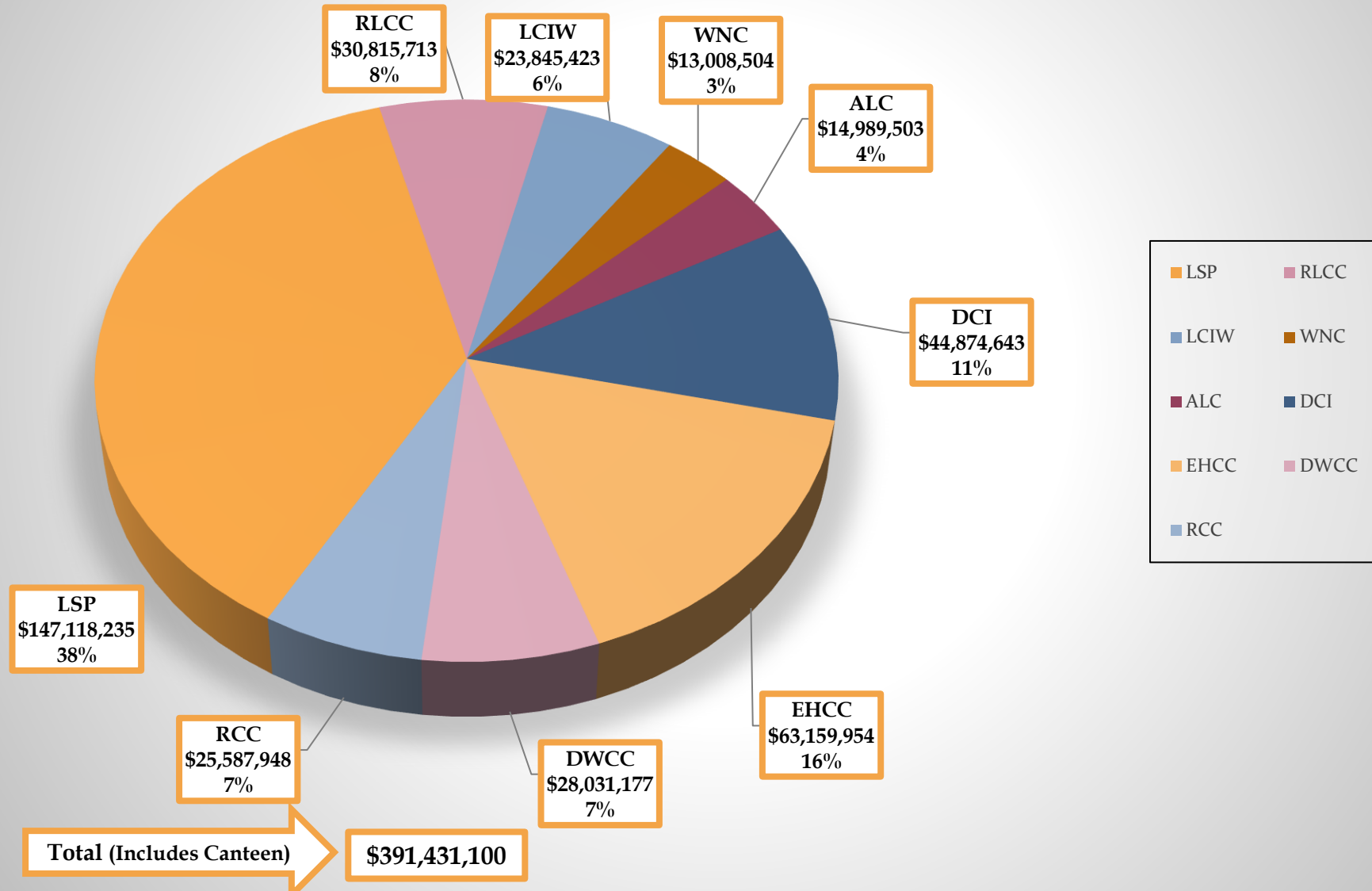
DPS&C - CORRECTIONS SERVICES
Budgeted Offenders
FY 2018-2019 Per Act 2

ADULTS UNDER P & P SUPERVISION
73,060
67%

LOCAL HOUSING OF STATE ADULT OFFENDERS

ADULTS IN CORRECTIONAL INSTITUTIONS
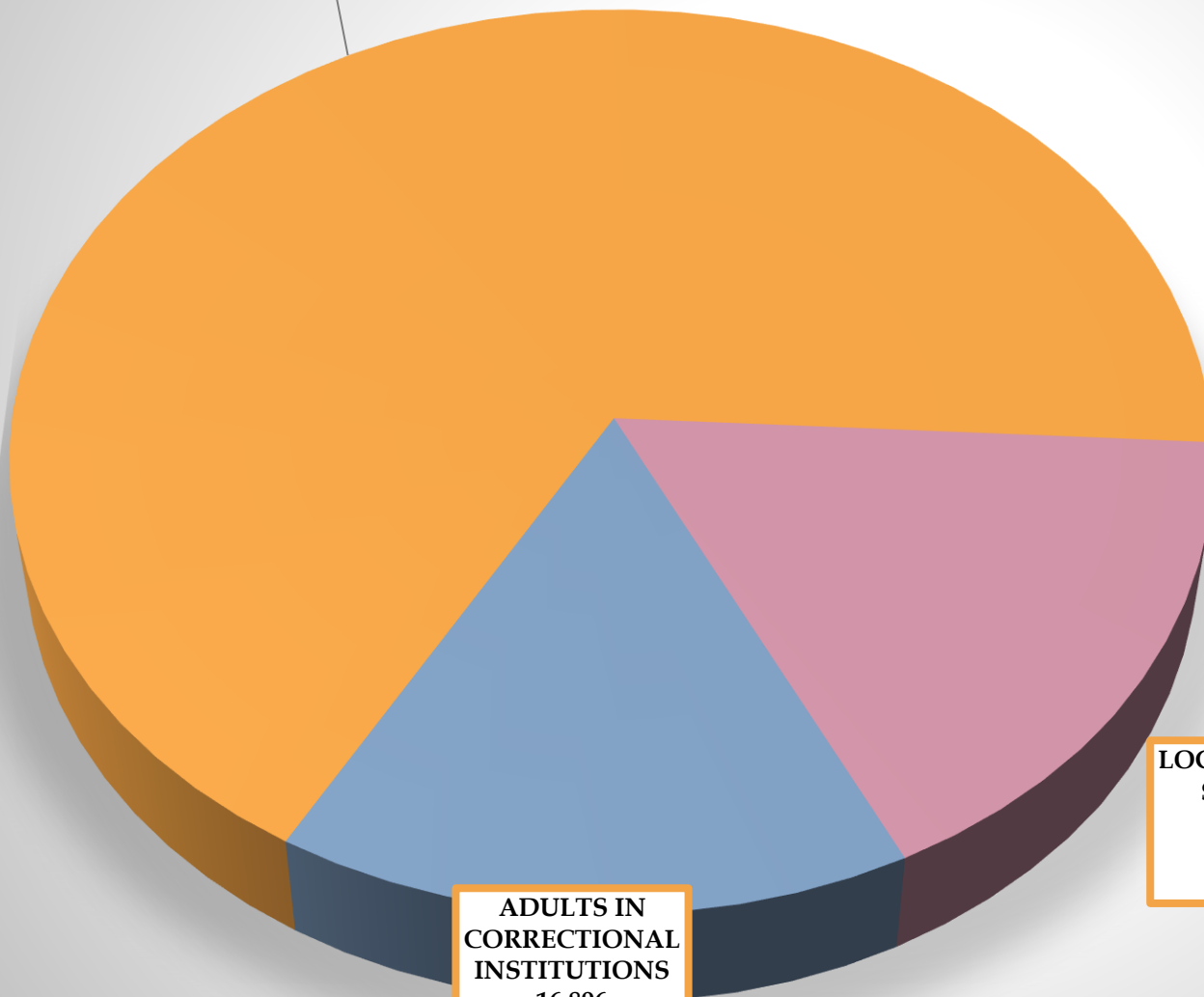
LOCAL HOUSING OF STATE ADULT OFFENDERS
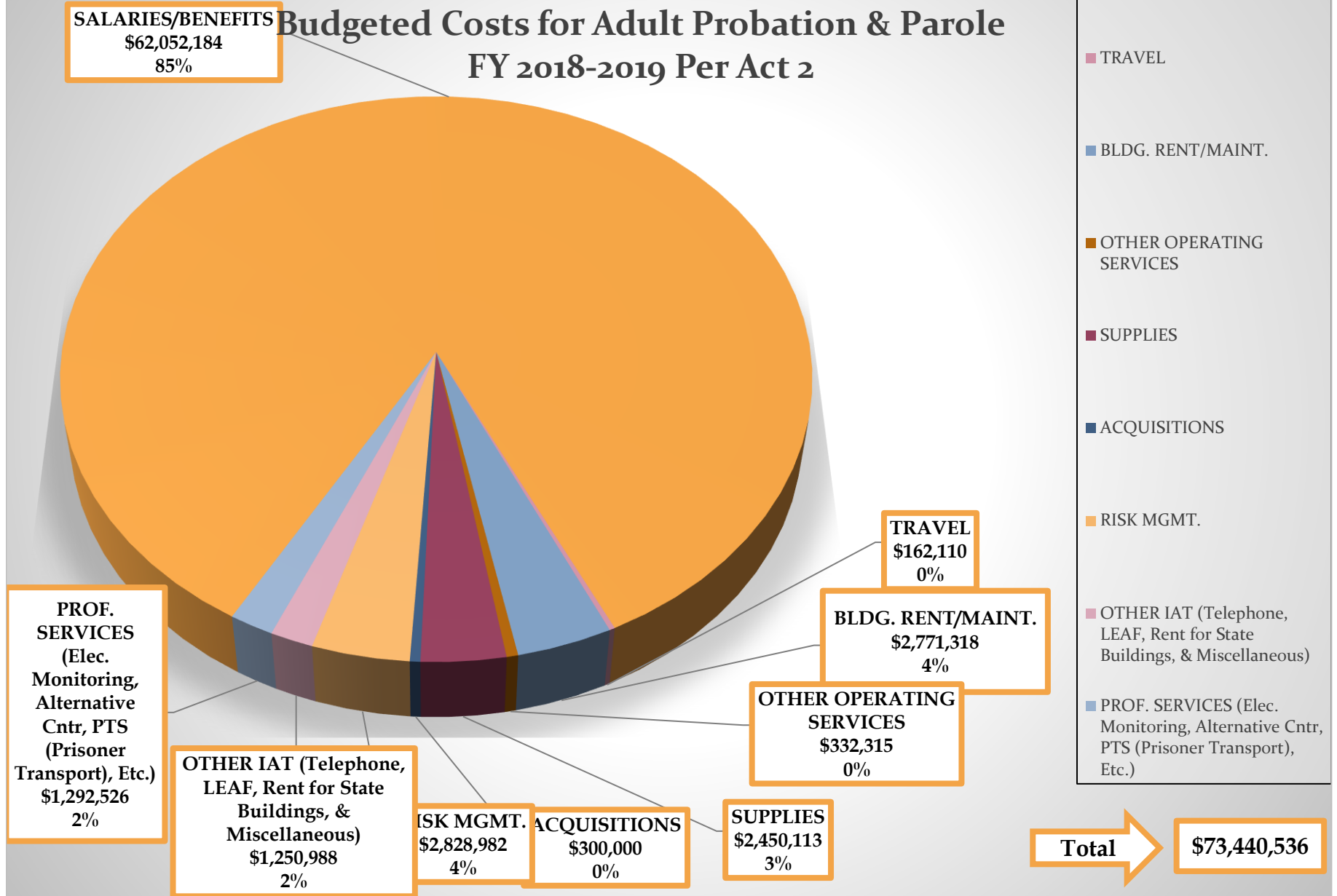18,252
17%

ADULTS IN CORRECTIONAL INSTITUTIONS
16,896
16%

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%

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

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

RISK MGMT.
$2,828,982
4%

ACQUISITIONS
$300,000
0%

SUPPLIES
$2,450,113
3%

OTHER OPERATING SERVICES
$332,315
0%

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

TRAVEL
$162,110
0%

Legend:
- 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.)

Total $73,440,536

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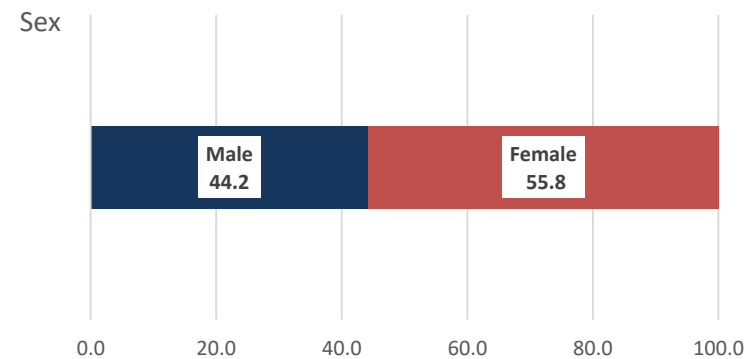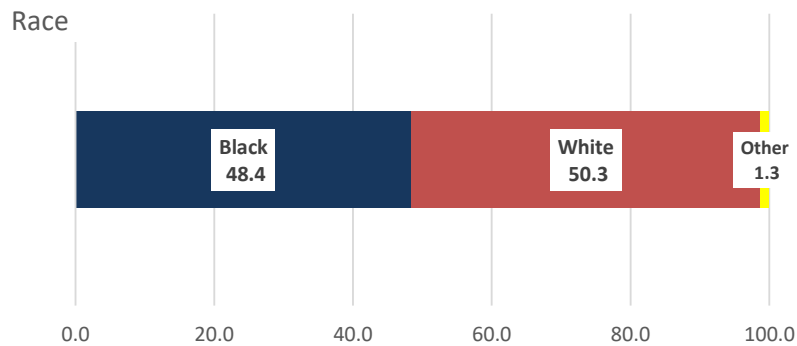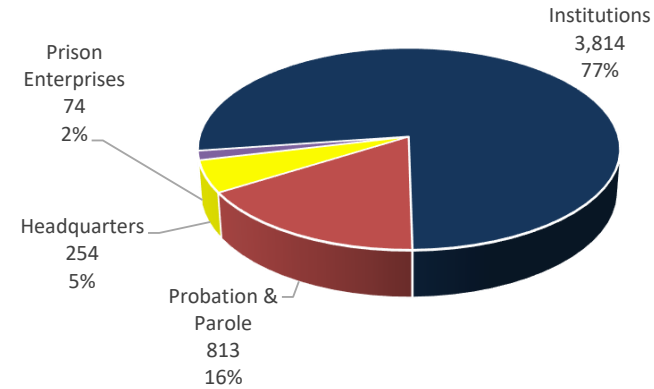### *Human Resources*

Tanisha Matthews
Human Resources Director

FACT SHEET
June 30, 2018

This document represents a demographic snapshot of the 4,955 employees at the La. Dept. of Public Safety and Corrections on June 30, 2018
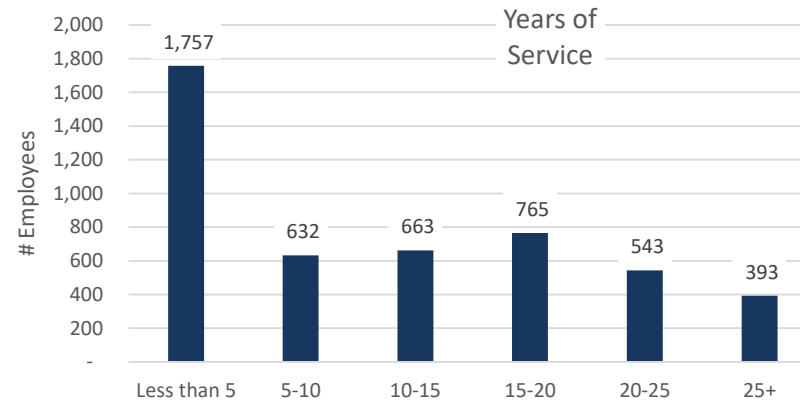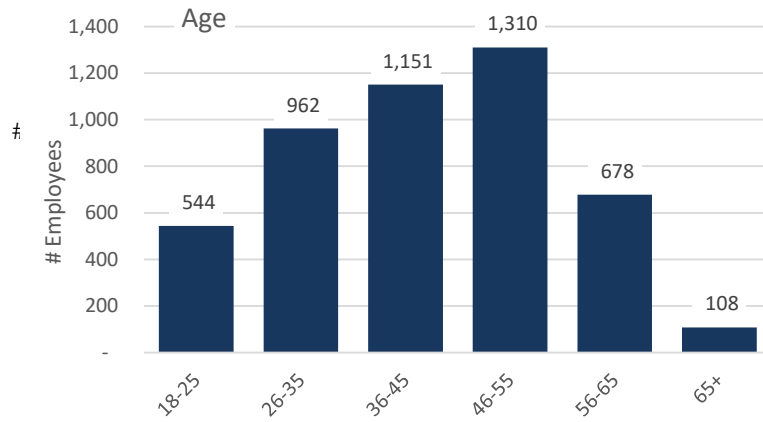
Institutions
3,814
77%

Prison
Enterprises
74
2%

Headquarters
254
5%

Probation &
Parole
813
16%

Race

| Black 48.4 | White 50.3 | Other 1.3 |

Sex

| Male 44.2 | Female 55.8 |

Age

Age Range	# Employees
18-25	544
26-35	962
36-45	1,151
46-55	1,310
56-65	678
65+	108

Years of Service

Years of Service	# Employees
Less than 5	1,757
5-10	632
10-15	663
15-20	765
20-25	543
25+	393

	Operational Capacity	# of Security Staff	# of Non-Security Staff
ALC	872	131	33
DCI	1,800	393	90
DWCC	1,224	256	72
EHCC	1,975	384	170
LCIW	604	197	85
LSP	5,813	1,043	262
RCC	1,314	226	57
RLCC	1,808	238	77

Louisiana Department of Public Safety and Corrections
Corrections Services

Security Turnover
Fiscal Year 2017/2018 Actual and Projected

MONTH	LSP	RLCC	LCIW	ALC	DCI	EHCC	DWCC	RCC	ADULT TOTAL	HQ	OTHER P&P	PE	DEPT TOTAL
July 2017	74	9	5		17	13	12	9	139	0	4	0	143
August 2017	75	13	14		35	21	9	9	176	0	8	0	184
September 2017	61	11	6	0	15	19	13	14	139	0	6	0	145
October 2017	51	9	7	0	12	17	8	6	110	0	2	0	112
November 2017	51	9	1	0	22	7	6	2	98	0	7	0	105
December 2017	39	4	7	0	12	12	2	1	77	0	3	0	80
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
Exits	647	95	74	0	207	187	102	77	1389	0	51	0	1440
Authorized Positions	1189	262	194	11	391	489	267	249	3052	2	507	3	3564
Total Turnover Percent	54%	36%	38%	0%	53%	38%	38%	31%	46%	0%	10%	0%	40%
Projected Exits	647	95	74	0	207	187	102	77	1389	0	51	0	1440
Projected Annual Turnover %	54%	36%	38%	0%	53%	38%	38%	31%	46%	0%	10%	0%	40%

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.

4. Projected Exits equal average number of exits multiplied by 12.

5. Projected Annual Turnover % equals the average projected exits divided by the number of authorized positions.

Louisiana Department of Public Safety and Corrections
Corrections Services

Non-Security Turnover
Fiscal Year 2017/2018 Actual and Projected

MONTH	LSP	RLCC	LCIW	ALC	DCI	EHCC	DWCC	RCC	ADULT TOTAL	HQ	P&P	PE	DEPT TOTAL
July 2017	2	1	2		3	1	1	1	11	2	1	0	14
August 2017	2	3	1		0	0	0	0	6	3	0	0	9
September 2017	8	1	1	0	1	6	0	0	17	1	1	0	19
October 2017	3	0	0	0	0	3	0	2	8	2	0	0	10
November 2017	5	0	0	0	4	2	0	0	11	2	0	0	13
December 2017	0	0	1	0	0	3	1	0	5	1	0	0	6
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
Exits	39	14	13	2	19	32	8	10	137	19	14	4	174
Authorized Positions	278	83	78	14	83	173	78	61	848	210	284	69	1411
Total Turnover Percent	14%	17%	17%	14%	23%	18%	10%	16%	16%	9%	5%	6%	12%
Projected Exits	39	14	13	2	19	32	8	10	137	19	14	4	174
Projected Annual Turnover %	14%	17%	17%	17%	23%	18%	10%	16%	16%	9%	5%	6%	12%

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.
3. Projected Exits equal average number of exits multiplied by 12.
4. Projected Annual Turnover % equals the average projected exits divided by the number of authorized positions.

Program	Job Title	RLCC	ALC	DCI	DWCC	EHCC	HDQ	LCIW	LSP	P&P	PE	RCC	Grand Total
ADMINISTRATION	ADMIN ASSISTANT 4	1		1	1	2			2	3		1	11
	ADMIN ASSISTANT 5	1			1	1		1		1		1	6
	ADMIN COORDINATOR 3			1						16			17
	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	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**	**1**	**6**	**4**	**6**	**0**	**4**	**10**	**146**	**2**	**3**	**185**
ADULT SERVICES	ADMIN ASSISTANT 5						1						1
	ADMIN COORDINATOR 4						2						2
	ADMIN PROGRAM DIRECTOR 2						2						2
	ADMIN PROGRAM DIRECTOR 3						1						1
	ADMIN PROGRAM SPEC A						5						5
	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						2						2
ADULT SERVICES Total		**0**	**0**	**0**	**0**	**0**	**50**	**0**	**0**	**0**	**0**	**0**	**50**
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						2						2
	ACCOUNTANT 2										2		2
	ACCOUNTANT 3	1		1	1	1	9	1	3	1	2	1	21
	ACCOUNTANT 4						1				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		3	3	1		9
	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**	**0**	**3**	**5**	**5**	**26**	**3**	**10**	**8**	**15**	**3**	**83**
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	6
	CORRS MAJOR								1				1
	CORRS SERGEANT/CADET	2		2	2	1		2	16				25
	CORRS SERGEANT-MASTER	1		1	2	1		1	3			3	12
	SUBTOTAL	4	0	4	4	4	0	4	21	0	0	4	45
CANTEEN Total		**0**	**0**	**1**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**2**
COMMITTEE ON PAROLE	ADMIN COORDINATOR 4						3						3
	ADMIN PROGRAM DIRECTOR 1						1						1

Program	Job Title	RLCC	ALC	DCI	DWCC	EHCC	HDQ	LCIW	LSP	P&P	PE	RCC	Grand Total
	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**	**13**	**0**	**0**	**0**	**0**	**0**	**13**
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	14				34
	CORRS SERGEANT-MASTER			1	2	2		1	23			7	36
	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 PROGRAM SPEC A				1								1
	ADMIN PROGRAM SPEC B						1						1
	EDUCATION PROG CONSULTANT 1						1						1
	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	2	4	3			3	23
					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		**3**	**0**	**5**	**3**	**4**	**7**	**4**	**5**	**0**	**0**	**4**	**35**
GRANTS*	CONTRACTS/GRANTS REV 4						2						2
GRANTS* Total		**0**	**0**	**0**	**0**	**0**	**2**	**0**	**0**	**0**	**0**	**0**	**2**
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		2	1	3		1	2	2		1	14
	HUMAN RESOURCES DIRECTOR						1						1
	HUMAN RESOURCES MANAGER A			1		1	2			1			5
	HUMAN RESOURCES MANAGER B						1		1				2
	HUMAN RESOURCES SPECIALIST						7						7
	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**	**0**	**3**	**2**	**4**	**14**	**2**	**9**	**4**	**0**	**3**	**44**
INFORMATION SERVICES					SECURITY POSITIONS NOT COUNTED IN TOTAL								
	CORRS SERGEANT-MASTER								2				2
	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			1	3
	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				6
	CORRS SERGEANT/CADET	1							2				3
	CORRS SERGEANT-MASTER								1				1
	SUBTOTAL	4	1	3	2	2	2	1	10	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		1				3
	ATTORNEY 4						1						1
	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

Program	Job Title	RLCC	ALC	DCI	DWCC	EHCC	HDQ	LCIW	LSP	P&P	PE	RCC	Grand Total
	CORRS MAJOR					1							1
	CORRS SERGEANT/CADET												0
	CORRS SERGEANT-MASTER					2			4				6
	SUBTOTAL	0	0	0	0	3	0	0	6	0	0	1	10
LEGAL Total		**0**	**0**	**0**	**0**	**1**	**7**	**0**	**4**	**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			10			2	19
	SUBTOTAL	2	0	2	2	3	0	3	11	0	0	2	25
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			3				4
	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	3			1	8
	MAINTENANCE FOREMAN	2		3		2		2	3				12
	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			1	6			1	11
	WELDER FOREMAN								1				1
				SECURITY POSITIONS NOT COUNTED IN TOTAL									
	CORRS SERGEANT-MASTER			1					1				2
	SUBTOTAL	0	0	1	0	0	0	0	1	0	0	0	2
MAINTENANCE Total		**8**	**0**	**12**	**5**	**9**	**3**	**6**	**44**	**0**	**0**	**7**	**94**
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		4			1	8
	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	4			1	10
	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	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			3				4
	PRACTICAL NURSE-LIC 1	1				1			2				4
	PRACTICAL NURSE-LIC 2					2			1				3
	PRACTICAL NURSE-LIC 3	12		5	7	33	2	12	27			7	105
	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
	RN 2								3				3
	RN 3		4	3	1	15	1	2	9			4	39
	RN-ADVANCED PRACTICE	1	2	1		4		2	2				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

Program	Job Title	RLCC	ALC	DCI	DWCC	EHCC	HDQ	LCIW	LSP	P&P	PE	RCC	Grand Total
	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								1				1
	CORRS COLONEL								1				1
	CORRS LIEUTENANT	1				3			4				8
	CORRS MAJOR								1				1
	CORRS SERGEANT/CADET	1		4	4	8		4	23				44
	CORRS SERGEANT-MASTER	1			2	9			18			7	37
	SUBTOTAL	3	0	4	6	20	0	4	48	0	0	7	92
MEDICAL SERVICES Total		**29**	**9**	**23**	**21**	**86**	**12**	**29**	**108**	**0**	**0**	**19**	**336**
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		1					4
	ASSOCIATE 4/PSYCHOL					1							1
	CORRS PROGRAM MGR 1				1	2		1					4
	CORRS PROGRAM MGR 2			1	2	1							4
	CORRS PROGRAM MGR 3								1				1
	CORRS TRANSITION SPEC	1						1				1	3
	PROFESSIONAL COUNSELOR 1				1								1
	PROFESSIONAL COUNSELOR 3		1										1
	PROFESSIONAL COUNSELOR 4				1								1
	PROGRAM MANAGER 1 - SS				1								1
	PROGRAM MANAGER 2 - SS				1								1
	PSYCHIATRIST					1			1				2
	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
	SOCIAL WORKER 1	1				2			3				6
	SOCIAL WORKER 2	1		1	3								5
	SOCIAL WORKER 3	1	1	1		1		4	4			2	14
	SOCIAL WORKER 4					2			3				5
	SOCIAL WORKER 5-B	1	1	1		1			2			1	7
	SOCIAL WORKER 6-B							1	1			1	3
	SOCIAL WORKER 7					1			1				2
	THERAPEUTIC REC SPEC 2					1							1
		SECURITY POSITIONS NOT COUNTED IN TOTAL											
	CORRS LIEUTENANT					4			4				8
	CORRS SERGEANT/CADET					23			32				55
	CORRS SERGEANT-MASTER			1		14			14				29
	SUBTOTAL	0	0	1	0	41	0	0	50	0	0	0	92
MENTAL HEALTH Total		**7**	**3**	**7**	**11**	**22**	**0**	**9**	**20**	**0**	**0**	**7**	**86**
MUSEUM	ADMIN PROGRAM SPEC B								1				1
		SECURITY POSITIONS NOT COUNTED IN TOTAL											
	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									3			3
	PROB/PAR DEPUTY DIR-ADULT									2			2
	PROB/PAR DIRECTOR-ADULT									1			1
	PROB/PAR DIST MGR A-ADULT									4			4

Program	Job Title	RLCC	ALC	DCI	DWCC	EHCC	HDQ	LCIW	LSP	P&P	PE	RCC	Grand Total
	PROB/PAR DIST MGR B-ADULT									16			16
	PROB/PAR OFFICER 1-ADULT									49			49
	PROB/PAR OFFICER 2-ADULT									149			149
	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
PROBATION & PAROLE Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**628**	**0**	**0**	**628**
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					2
	PROCUREMENT SPECIALIST 2					1			1			1	3
	PROCUREMENT SPECIALIST 3	1		2		1			2	2	1		9
	SECURITY POSITIONS NOT COUNTED IN TOTAL												
	CORRS SERGEANT-MASTER								1				1
	SUBTOTAL	0	0	0	0	0	0	0	1	0	0	0	1
PROCUREMENT Total		**2**	**0**	**2**	**0**	**2**	**3**	**1**	**4**	**2**	**1**	**1**	**18**
RECORDS & CLASSIFICATION	ADMIN COORDINATOR 2					3			1				4
	ADMIN COORDINATOR 3	1							7			1	9
	ADMIN COORDINATOR 4	3			2				1				6
	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	2		1	2	1	1	3	3			2	15
	CORRS ARDC SPECIALIST 2	7			5	4	6	1	11			3	37
	CORRS ARDC SPECIALIST 3			5	4	6	23	3	1				42
	CORRS ARDC SUPERVISOR	1		2	1	2	5	2	5			2	20
	CORRS TRANS SPECIALIST			1		1			1				3
RECORDS & CLASSIFICATION Total		**16**	**0**	**11**	**17**	**20**	**37**	**10**	**35**	**0**	**0**	**8**	**154**
RECREATION	ADMIN PROGRAM SPECIALIST A				1								1
	COACH								1				1
	SECURITY POSITIONS NOT COUNTED IN TOTAL												
	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
	SECURITY POSITIONS NOT COUNTED IN TOTAL												
	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						2						2
	ADMINISTRATIVE ASSISTANT 6						1						1
	BUSINESS ANALYTICS SPEC						3						3
	CONFIDENTIAL ASST						1						1
	DEPUTY ASST SECRETARY 1						1						1
	DEPUTY SECRETARY						1						1
	DEPUTY UNDERSECRETARY 2						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						1						1
	UNDERSECRETARY						1						1
SECRETARY'S OFFICE Total		**0**	**0**	**0**	**0**	**0**	**24**	**0**	**0**	**0**	**0**	**0**	**24**
SECURITY OFFICERS	CORRS CAPTAIN	17	4	19	20	15		12	69			5	161
	CORRS COLONEL	4	1	3	4	4		1	9			2	28
	CORRS LIEUTENANT	32		31	21	22		14	103			21	244
	CORRS LIEUTENANT COLONEL	4		3	1	4			17			2	31
	CORRS MAJOR	11	4	12	7	15		5	34			6	94
	CORRS SERGEANT/CADET	125		185	147	226		108	502			83	1376
	CORRS SERGEANT-MASTER	43		102	39	109		31	248		3	99	674

Program	Job Title	RLCC	ALC	DCI	DWCC	EHCC	HDQ	LCIW	LSP	P&P	PE	RCC	Grand Total
	PE FARM MANAGER				1								1
	PE FARM SUPERVISOR								2				2
SECURITY OFFICERS Total		**236**	**9**	**355**	**240**	**395**	**0**	**171**	**984**	**0**	**3**	**218**	**2611**
SECURITY OFFICERS - PROGRAM	CORRS CAPTAIN	1	1	3	0	3	0	2	6	0	0	3	19
	CORRS COLONEL	0	0	1	0	1	2	0	2	0	0	0	6
	CORRS LIEUTENANT	7	0	5	1	9	0	5	20	0	0	3	50
	CORRS LIEUTENANT COLONEL	1	0	1	2	0	0	1	2	0	0	1	8
	CORRS MAJOR	3	1	2	1	2	0	0	7	0	0	1	17
	CORRS SERGEANT/CADET	9	0	12	16	45	0	12	91	0	0	2	187
	CORRS SERGEANT-MASTER	7	0	12	8	34	0	3	79	0	0	21	164
SECURITY OFFICERS - PROGRAM Total		**28**	**2**	**36**	**28**	**94**	**2**	**23**	**207**	**0**	**0**	**31**	**451**
SECURITY OFFICERS - ALL - Grand Total		**264**	**11**	**391**	**268**	**489**	**2**	**194**	**1191**	**0**	**3**	**249**	**3062**
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	2
	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			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		347	25	474	345	662	213	271	1469	791	72	310	4979

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	
Incecticides	$ 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		AGRICULTURE	SALES
Hunt Soap Plant	$ 1,054,839		DCI Replacement Heifers	$ 728,731
Tag Plant	$ 1,960,073		LSP Rangeherd	$ 799,659
Silk Screen Shop	$ 123,436		Hunt Rangeherd	$ 96,255
Hunt Garment Factory	$ 373,486		AVC Rangeherd	$ 1,923
Winn Garment Factory	$ 992,568		Wade Rangeherd	$ 556,086
LCIW Garment Factory	$ 1,158,533		LSP Corn	$ 197,178
Metal Fabrication	$ 534,076		Cotton	$ 251,014
Mattress, Mop & Broom	$ 717,896		Soybeans	$ 585,223
Print Shop	$ 293,202		Wheat	$ -
Allen Furniture	$ 429,502		Milo	$ 74,536
DCI Chair Plant	$ 148,090		Land & Agriculture Management	$ 1,050
DCI Embroidery	$ 391,767		DCI Orchard	$ -
TOTAL INDUSTRIES	**$ 8,177,468**		Horse Program	$ 61,774
			Flight Bird Production	$ 92,992

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

AGRICULTURE cont	
TOTAL AGRICULTURE	**$ 3,446,421**

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

TOTAL SALES		$ 28,609,341

PRISON ENTERPRISES PURCHASES OF LOUISIANA PRODUCTS

PARISH	PURCHASES		PARISH	PURCHASES
East Baton Rouge Parish	$ 3,166,974		Ouachita Parish	$ 176,009
East Feliciana Parish	$ 1,802,418		St Martin Parish	$ 165,240
West Baton Rouge Parish	$ 1,523,401		Pointe Coupee Parish	$ 155,735
Caddo Parish	$ 1,129,433		Lafayette Parish	$ 155,041
Jefferson Parish	$ 1,099,899		Other <$100,000(see below)	$ 853,618
Tangipahoa Parish	$ 579,708			
Catahoula Parish	$ 481,423			
West Feliciana Parish	$ 314,015			
Orleans Parish	$ 178,729			
			LOUISIANA PURCHASES TOTAL	**$ 11,781,644**

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
	$	853,618

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 .