

BUDGET AND COST DATA SUMMARY
FY 2025 ACT 4 (EXCLUDING CANTEEN & RODEO)

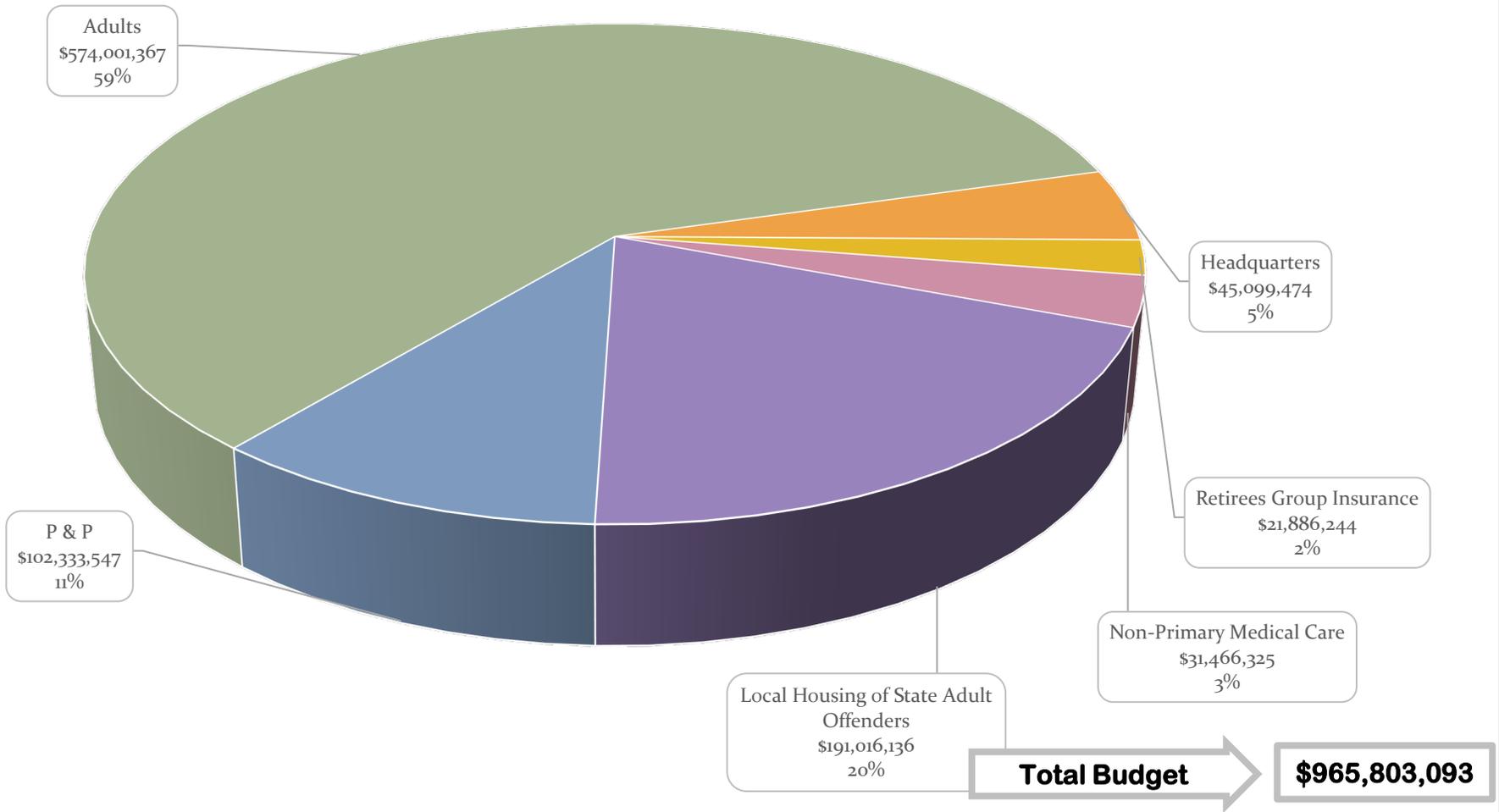
July 1, 2024

BUDGET UNIT	2023-2024 FINAL BUDGET	2024-2025 ACT 4 7/1/2024	DIFFERENCE BUDGET	STAFF 2023-2024	STAFF 2024-2025	DIFFERENCE STAFF	BUDGETED AVG. # OF OFFENDERS 2024-2025	BUDGETED OPERATIONAL BED CAPACITY 2024-2025	TOTAL COST PER OFFENDER PER DAY
CORRECTIONS ADMINISTRATION	\$109,476,809	\$85,413,830	(\$24,062,979)	235	239	4	N/A	N/A	
CORRECTIONS ADMINI. NON-PRIMARY MEDICAL CARE	\$35,189,303	\$31,466,325	(\$3,722,978)	0	0	0	N/A	N/A	
TOTAL ADULT INSTITUTIONS	\$507,113,360	\$532,528,586	\$25,415,226	3,860	3,856	(4)	14,227	14,227	
PROBATION AND PAROLE	\$101,057,749	\$102,333,547	\$1,275,798	753	753	0	45,500	45,500	
LOCAL HOUSING OF STATE ADULT OFFENDERS	\$186,650,616	\$191,016,136	\$4,365,520	N/A	N/A	0	15,171	15,171	
TOTAL CORRECTIONS	\$939,487,837	\$942,758,424	\$3,270,587	4	4,848	4,848	0	74,898	74,898
ADULT INSTITUTIONS:									
LA. STATE PENITENTIARY	\$167,430,764	\$164,998,878	(\$2,431,886)	1,253	1,241	(12)	3,990	3,990	\$113.30
RAYMOND LABORDE CORRECTIONAL CENTER	\$41,806,641	\$41,899,444	\$92,803	351	351	0	1,808	1,808	\$63.49
LA. CORR. INSTITUTE FOR WOMEN	\$33,540,925	\$32,439,093	(\$1,101,832)	261	261	0	482	482	\$184.39
WINN CORRECTIONAL CENTER	\$578,075	\$590,268	\$12,193	N/A	N/A	0	0	0	#DIV/0!
ALLEN CORRECTIONAL CENTER	\$32,309,169	\$34,444,312	\$2,135,143	290	298	8	1,474	1,474	\$64.02
DIXON CORRECTIONAL INSTITUTE	\$66,116,857	\$63,633,609	(\$2,483,248)	458	458	0	1,802	1,802	\$96.75
ELAYN HUNT CORRECTIONAL CENTER	\$83,049,906	\$104,091,855	\$21,041,949	632	632	0	2,181	2,181	\$130.76
DAVID WADE CORRECTIONAL CENTER	\$43,037,206	\$38,411,131	(\$4,626,075)	322	322	0	1,176	1,176	\$89.49
B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER	\$39,243,817	\$52,019,996	\$12,776,179	293	293	0	1,314	1,314	\$108.46
TOTAL STATE ADULT INSTITUTIONS	\$507,113,360	\$532,528,586	\$25,415,226	3,860	3,856	(4)	14,227	14,227	\$102.55
LOCAL HOUSING OF ADULT OFFENDERS	\$140,513,681	\$145,013,681	\$4,500,000	N/A	N/A	N/A	13,180	13,180	\$30.14
TRANSITIONAL WORK PROGRAMS	\$12,696,673	\$12,876,673	\$180,000	N/A	N/A	N/A	1,991	1,991	\$17.72
RE-ENTRY SERVICES	\$6,829,992	\$6,649,992	(\$180,000)	N/A	N/A	N/A	N/A	N/A	
CRIMINAL JUSTICE REINVESTMENT INITIATIVE	\$26,610,270	\$26,475,790	(\$134,480)	N/A	N/A	N/A	N/A	N/A	
TOTAL LOCAL HOUSING OF STATE ADULT OFFENDERS	\$186,650,616	\$191,016,136	\$4,365,520						
GRAND TOTAL	\$693,763,976	\$723,544,722	\$29,780,746	3,860	3,856	(4)	29,398	29,398	\$64.34
CORRECTIONS ADMINI. NON-PRIMARY MEDICAL CARE	\$35,189,303	\$31,466,325	(\$3,722,978)				29,398	29,398	
GRAND TOTAL INCLUDING NON-PRIMARY MEDICAL CARE	\$728,953,279	\$755,011,047	\$26,057,768				29,398	29,398	\$67.28
ADULT PROBATION & PAROLE:									
TOTAL PROBATION & PAROLE	\$101,057,749	\$102,333,547	\$1,275,798	753	753	0	45,500	45,500	\$6.16
CORRECTIONS ADMINISTRATION:									
OFFICE OF THE SECRETARY	\$5,052,472	\$4,664,091	(\$388,381)	32	32	0			
MANAGEMENT AND FINANCE	\$84,842,917	\$61,714,560	(\$23,128,357)	75	75	0			
ADULT SERVICES	\$53,171,411	\$49,074,680	(\$4,096,731)	111	115	4			
BOARD OF PARDONS & PAROLE	\$1,599,312	\$1,426,824	(\$172,488)	17	17	0			
TOTAL CORRECTIONS ADMIN.	\$144,666,112	\$116,880,155	(\$27,785,957)	235	239	4			

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.

- Budgeted cost is for 13,180 adult offenders in local jails and 1,991 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 23-24 Act 4, there was a reduction of 1,074 positions and 22 job appointments.
- The Corrections Administration Adult Services Program includes \$31.5 million for non-primary medical care for state and local offenders.

DPS&C - CORRECTIONS SERVICES
 Budgeted Cost by Function
 FY 2024-2025 Per Act 4

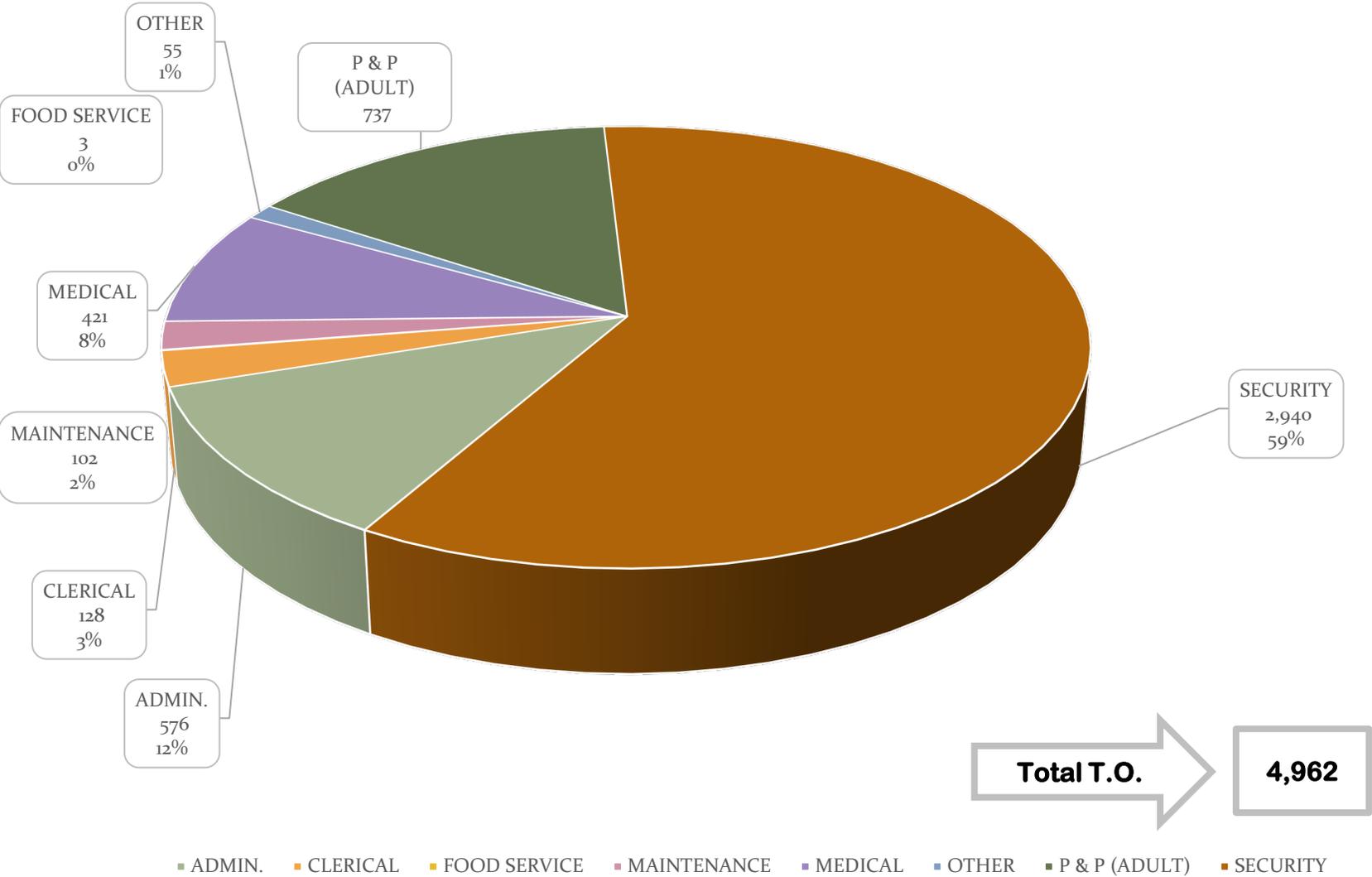


- Adults
- Headquarters
- Retirees Group Insurance
- Non-Primary Medical Care
- Local Housing of State Adult Offenders
- P & P

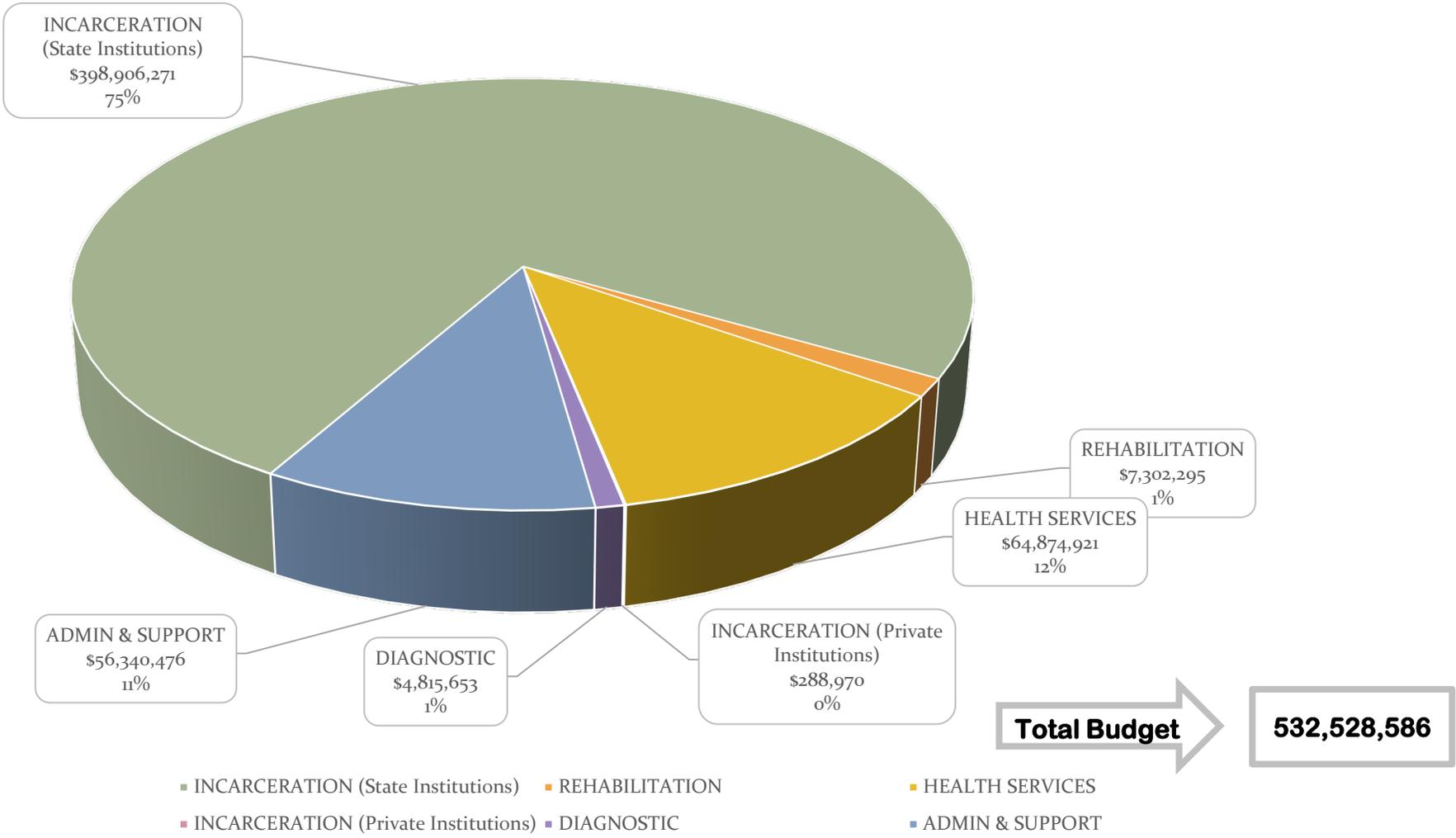
DPS& C - CORRECTIONS SERVICES

Table of Organization

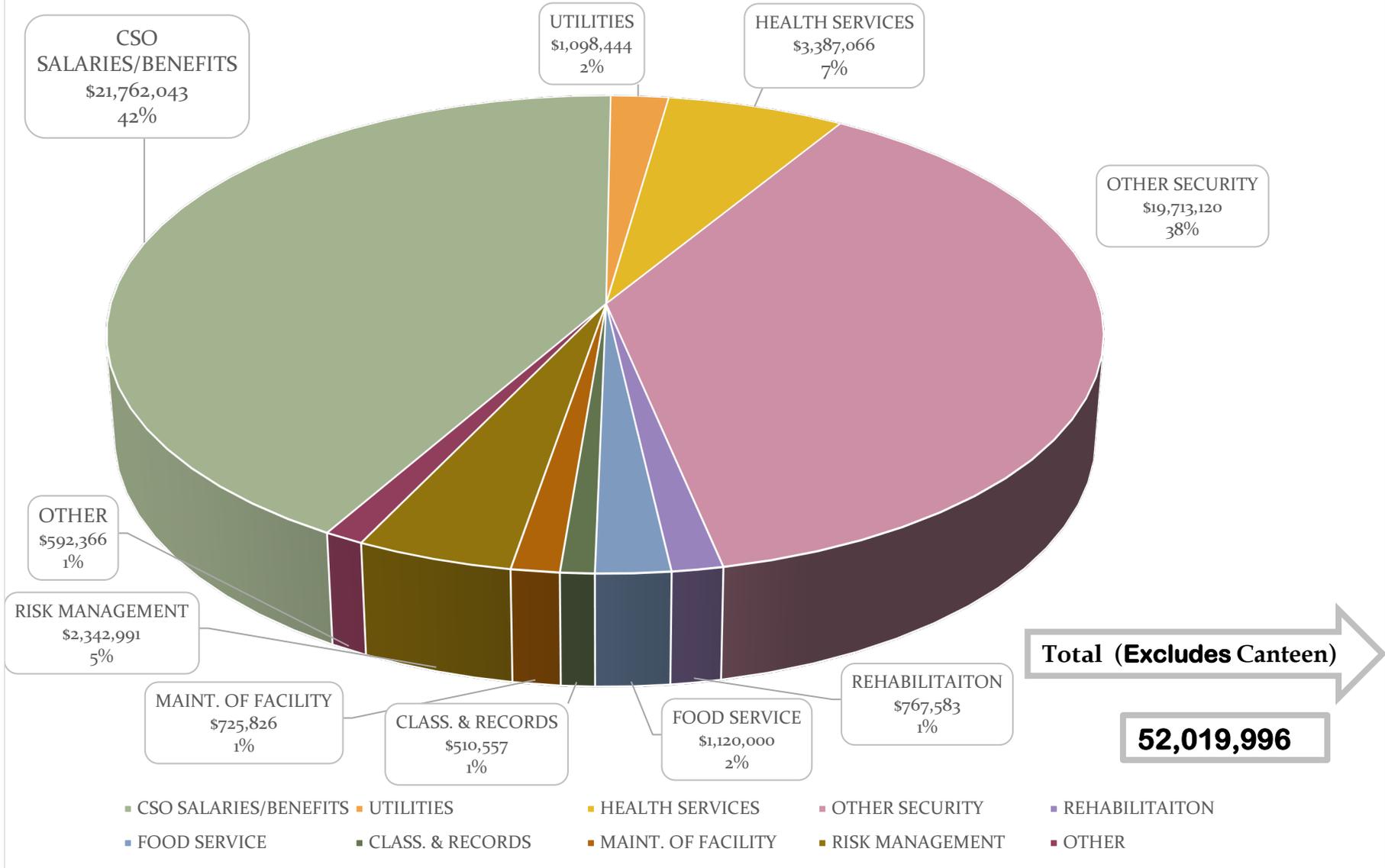
FY 2024-2025 Per Act 4



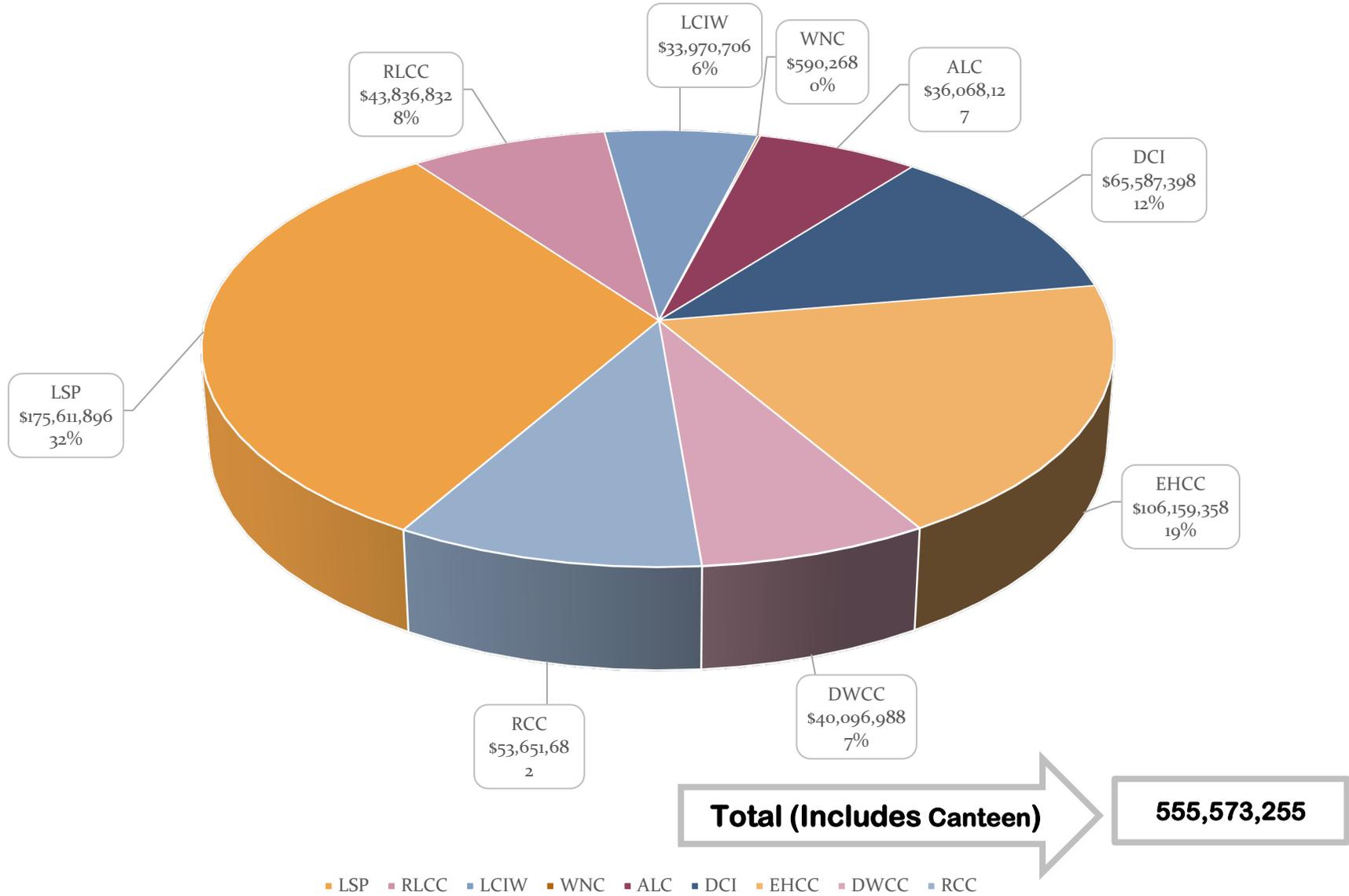
DPS&C - CORRECTIONS SERVICES
Adult Institutions - Budget by Activity
FY 2024-2025 Per Act 4



DPS&C - CORRECTIONS SERVICES
Budgeted Cost for Typical Adult Correctional Institutions
FY 2024-2025 Per Act 4

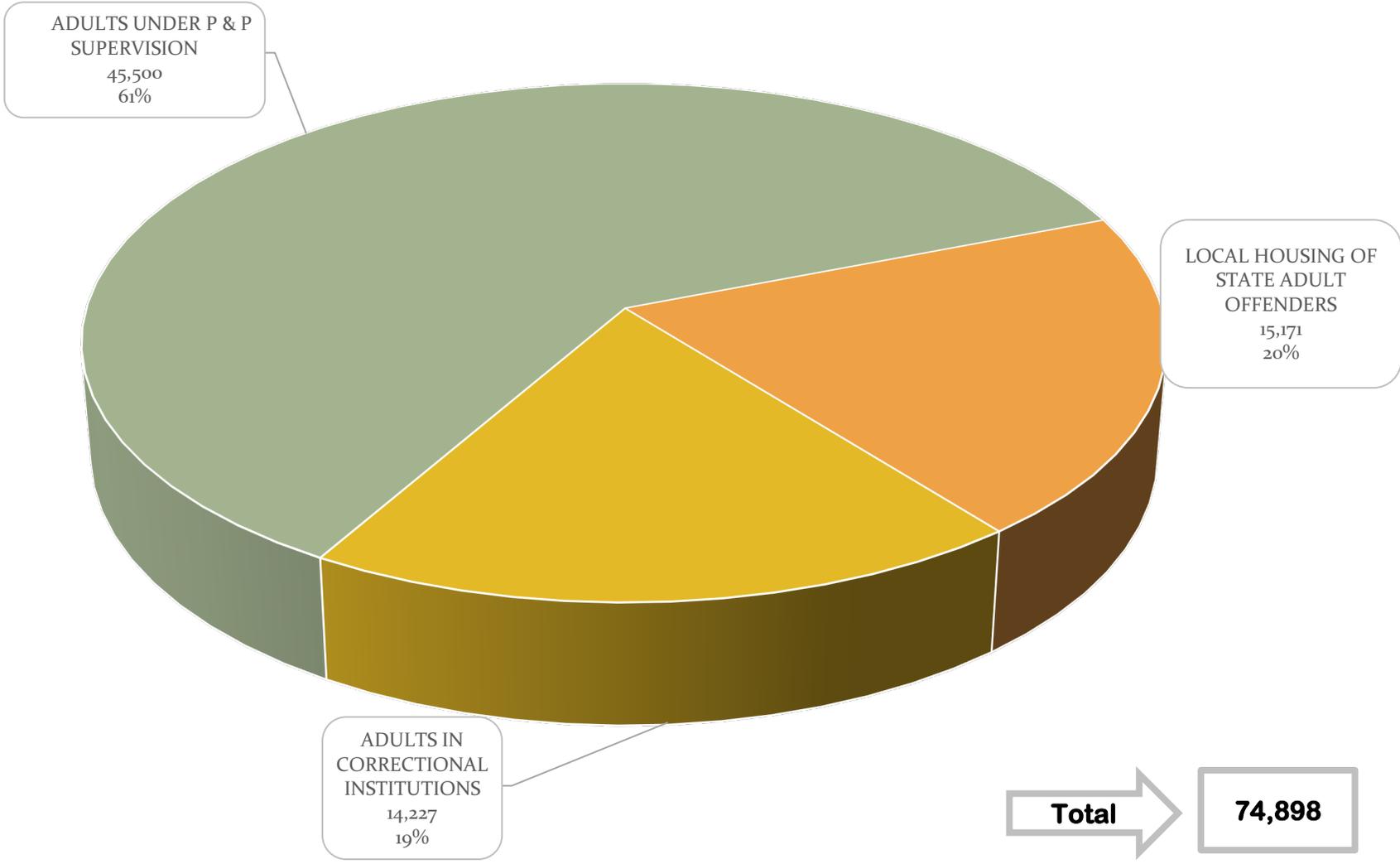


DPS&C - CORRECTIONS SERVICES
 Budget by Unit (Includes Canteen)
 FY 2024-2025 Per Act 4



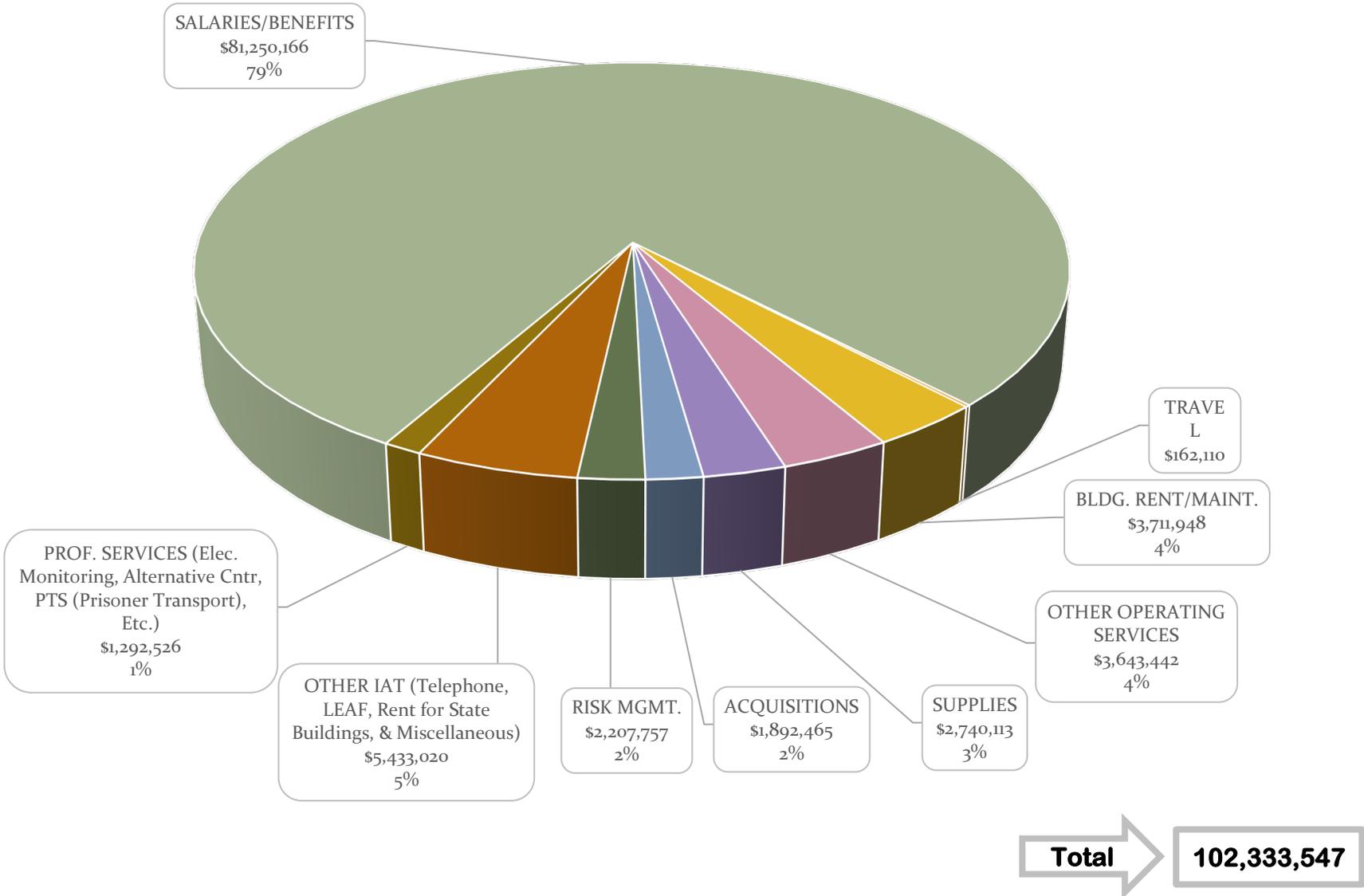
■ LSP ■ RLCC ■ LCIW ■ WNC ■ ALC ■ DCI ■ EHCC ■ DWCC ■ RCC

DPS&C - CORRECTIONS SERVICES
Budgeted Offenders
FY 2024-2025 Per Act 4



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

DPS&C - CORRECTIONS SERVICES
 Budgeted Costs for Adult Probation & Parole
 FY 2024-2025 Per Act 4



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

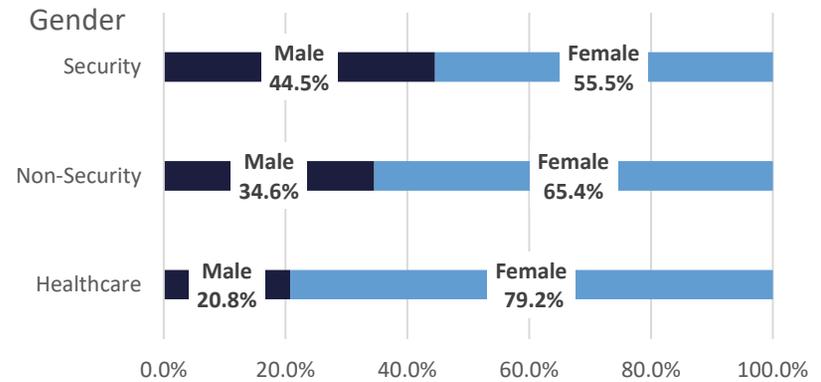
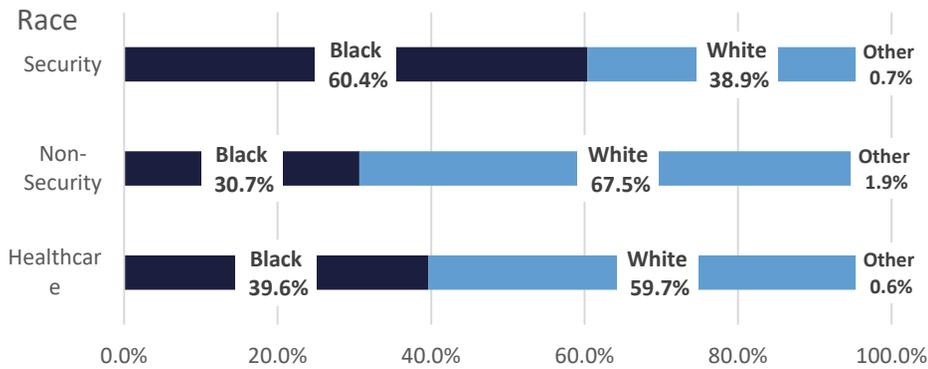
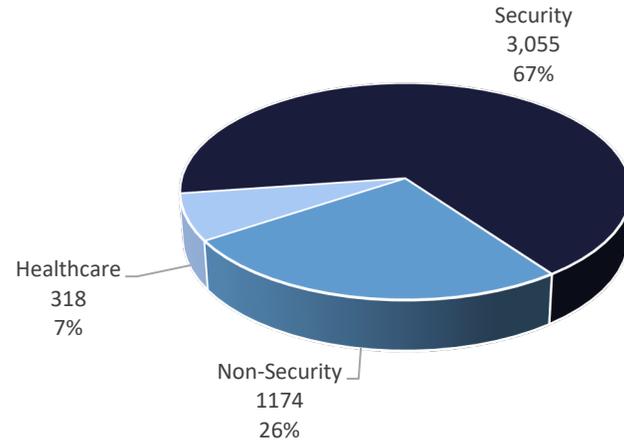
**Teresa Davis
Human Resources Director**

**FACT SHEET
December 31, 2024**



This document represents a demographic snapshot of the 4502 employees at the La. Dept. of Public Safety and Corrections on December 31, 2024

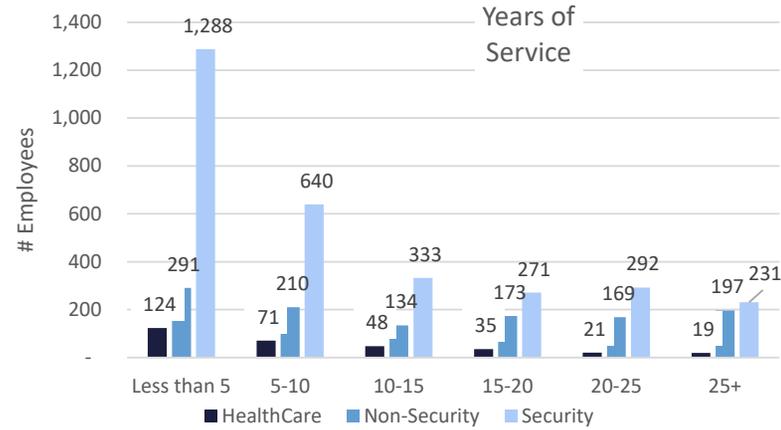
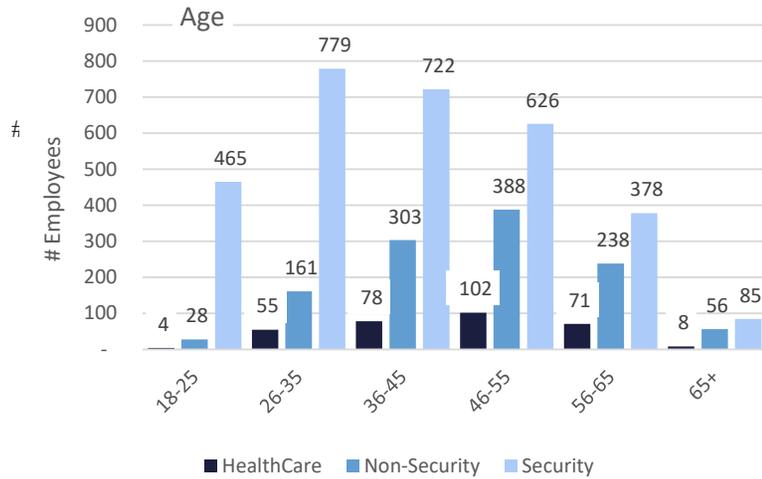
*Demographic Profiles of the
LA DPS&C Employees*



Demographic Profiles of the
LA DPS&C Employees

Demographic Profiles of the
LA DPS&C Employees

FACT SHEET
June 30, 2024



	Operational Capacity	# of Security Staff	# of Non-Security Staff	# of Healthcare Staff
ALC	1,474	195	46	21
DCI	1,802	379	62	28
DWCC	1,176	234	54	19
EHCC	2,181	347	99	71
LCIW	459	176	44	28
LSP	3,990	765	176	77
RCC	1,314	229	40	24
RLCC	1,808	250	62	34
HDQ		4	245	16
P&P		475	283	0
PE		1	63	0

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

**Security Turnover Including Job Appointments
Fiscal Year 2024/2025 Actual and Projected**

MONTH	LSP	RLCC	LCIW	ALC	DCI	EHCC	DWCC	RCC	ADULT	OTHER			DEPT
									TOTAL	HQ	P&P	PE	TOTAL
July 2024	26	7	6	17	12	23	6	9	106	0	3	0	109
August 2024	31	7	9	8	25	25	6	19	130	0	3	0	133
September 2024	23	5	7	11	16	27	13	11	113	1	2	0	116
October 2024	24	4	8	16	14	11	9	8	94	0	4	0	98
November 2024	23	7	10	10	6	10	6	7	79	0	5	0	84
December 2024	13	2	5	6	14	15	8	4	67	0	0	0	67
January 2025	22	7	14	10	21	12	12	10	108	0	5	0	113
February 2025									0				0
March 2025									0				0
April 2025									0				0
May 2025									0				0
June 2025									0				0
Exits	162	39	59	78	108	123	60	68	697	1	22	0	720
Authorized Positions	986	270	193	222	382	468	259	245	3025	6	506	3	3540
Job Appointment Positions	0	1	16	0	0	0	9	12	38	0	3	0	41
Total Positions	986	271	209	222	382	468	268	257	3063	6	509	3	3581
Total Turnover Percent	16%	14%	28%	35%	28%	26%	22%	26%	23%	17%	4%	0%	20%
Projected Exits	278	67	101	134	185	211	103	117	1195	2	38	0	1234
Projected Annual Turnover %	28%	25%	48%	60%	48%	45%	38%	45%	39%	29%	7%	0%	34%

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.
2. Security Positions for PNP include: Probation and Parole Officer 1, 2, 3 and Specialist Job Titles.
3. Total Turnover % equals the number of exits divided by total 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.
6. Job Appointments includes only security positions described above filled at the end of the month.
7. Exits include retirements but not DOC to DOC transfers

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

**Security Turnover Including Job Appointments
Rolling Year**

MONTH	LSP	RLCC	LCIW	ALC	DCI	EHCC	DWCC	RCC	ADULT	OTHER			DEPT
									TOTAL	HQ	P&P	PE	TOTAL
February 2024	27	10	5	13	16	12	11	7	101	0	3	0	104
March 2024	27	10	10	18	15	12	20	8	120	0	7	0	127
April 2024	22	4	14	14	17	19	10	13	113	0	5	0	118
May 2024	20	7	4	17	15	27	16	10	116	1	2	0	119
June 2024	27	8	12	7	18	21	10	11	114	0	4	0	118
July 2024	26	7	6	17	12	23	6	9	106	0	3	0	109
August 2024	31	7	9	8	25	25	6	19	130	0	3	0	133
September 2024	23	5	7	11	16	27	13	11	113	1	2	0	116
October 2024	24	4	8	16	14	11	9	8	94	0	4	0	98
November 2024	23	7	10	10	6	10	6	7	79	0	5	0	84
December 2024	13	2	5	6	14	15	8	4	67	0	0	0	67
January 2025	22	7	14	10	21	12	12	10	108	0	5	0	113
Exits	285	78	104	147	189	214	127	117	1261	2	43	0	1306
Authorized Positions	986	270	193	222	382	468	259	245	3025	6	506	3	3540
Job Appointment Positions	0	1	16	0	0	0	9	12	38	0	3	0	41
Total Positions	986	271	209	222	382	468	268	257	3063	6	509	3	3581
Total Turnover Percent	29%	29%	50%	66%	49%	46%	47%	46%	41%	33%	8%	0%	36%

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.
2. Security Positions for PNP include: Probation and Parole Officer 1, 2, 3 and Specialist Job Titles.
3. Total Turnover % equals the number of exits divided by total positions.
4. Job Appointments includes only security positions described above filled at the end of the month.
5. Exits include retirements but not DOC to DOC transfers

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

**Non-Security Turnover Including Job Appointments
Fiscal Year 2024/2025 Actual and Projected**

MONTH	LSP	RLCC	LCIW	ALC	DCI	EHCC	DWCC	RCC	ADULT	OTHER			DEPT
									TOTAL	HQ	P&P	PE	TOTAL
July 2024	4	1	0	2	2	4	2	1	16	0	1	1	18
August 2024	3	1	1	0	0	2	1	1	9	5	2	3	19
September 2024	0	1	0	0	0	0	1	1	3	3	0	1	7
October 2024	6	0	2	0	1	2	0	0	11	0	1	1	13
November 2024	2	0	4	0	1	2	1	1	11	3	1	0	15
December 2024	0	0	2	0	0	1	0	0	3	2	3	0	8
January 2025	3	1	1	2	3	0	0	0	10	3	2	1	16
February 2025									0				0
March 2025									0				0
April 2025									0				0
May 2025									0				0
June 2025									0				0
Exits	18	4	10	4	7	11	5	4	63	16	10	7	96
Authorized Positions	223	65	51	49	66	116	66	46	682	252	290	69	1293
Job Appointment Positions	1	0	2	0	2	0	5	2	12	39	0	2	53
Total Positions	224	65	53	49	68	116	71	48	694	291	290	71	1346
Total Turnover Percent	8%	6%	19%	8%	10%	9%	7%	8%	9%	5%	3%	10%	7%
Projected Exits	31	7	17	7	12	19	9	7	108	27	17	12	165
Projected Annual Turnover %	14%	11%	32%	14%	18%	16%	12%	14%	16%	9%	6%	17%	12%

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

1. Includes all Non Security Positions
2. Total Turnover % equals the number of exits divided by total 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.
5. Job Appointment positions includes only non-security positions filled at the end of the month.
6. Exits include retirements but not DOC to DOC transfers

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

**Non-Security Turnover Including Job Appointments
Rolling Year**

MONTH	LSP	RLCC	LCIW	ALC	DCI	EHCC	DWCC	RCC	ADULT	OTHER			DEPT
									TOTAL	HQ	P&P	PE	TOTAL
February 2024	3	0	0	0	0	1	0	0	4	6	3	1	14
March 2024	1	2	0	0	1	4	2	1	11	5	0	2	18
April 2024	3	0	3	0	1	2	0	0	9	1	0	2	12
May 2024	5	0	1	1	0	1	0	0	8	2	0	4	14
June 2024	0	1	3	1	0	2	2	2	11	2	3	2	18
July 2024	4	1	0	2	2	4	2	1	16	0	1	1	18
August 2024	3	1	1	0	0	2	1	1	9	5	2	3	19
September 2024	0	1	0	0	0	0	1	1	3	3	0	1	7
October 2024	6	0	2	0	1	2	0	0	11	0	1	1	13
November 2024	2	0	4	0	1	2	1	1	11	3	1	0	15
December 2024	0	0	2	0	0	1	0	0	3	2	3	0	8
January 2025	3	1	1	2	3	0	0	0	10	3	2	1	16
Exits	30	7	17	6	9	21	9	7	106	32	16	18	172
Authorized Positions	223	65	51	49	66	116	66	46	682	252	290	69	1293
Job Appointment Positions	1	0	2	0	2	0	5	2	12	39	0	2	53
Total Positions	224	65	53	49	68	116	71	48	694	291	290	71	1346
Total Turnover Percent	13%	11%	32%	12%	13%	18%	13%	15%	15%	11%	6%	25%	13%

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

1. Includes all Non Security Positions
2. Total Turnover % equals the number of exits divided by total positions.
3. Job Appointment positions includes only non-security positions filled at the end of the month.
4. Exits include retirements but not DOC to DOC transfers

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

**Nursing Turnover Including Job Appointments
Fiscal Year 2024/2025 Actual and Projected**

MONTH	LSP	RLCC	LCIW	ALC	DCI	EHCC	DWCC	RCC	ADULT	OTHER			DEPT
									TOTAL	HQ	P&P	PE	TOTAL
July 2024	3	0	0	0	1	0	1	0	5	0	0	0	5
August 2024	4	0	0	0	1	5	0	1	11	0	0	0	11
September 2024	3	0	1	0	1	4	0	0	9	0	0	0	9
October 2024	2	0	1	1	5	2	0	0	11	0	0	0	11
November 2024	7	0	0	0	0	1	0	0	8	0	0	0	8
December 2024	1	0	0	0	0	2	0	0	3	0	0	0	3
January 2025	0	0	0	0	0	0	1	0	1	0	0	0	1
February 2025									0				0
March 2025									0				0
April 2025									0				0
May 2025									0				0
June 2025									0				0
Exits	20	0	2	1	8	14	2	1	48	0	0	0	48
Authorized Positions	77	31	24	26	25	69	16	19	287	15	0	0	302
Job Appointment Positions	1	0	2	0	5	0	8	4	20	3	0	0	23
Total Positions	78	31	26	26	30	69	24	23	307	18	0	0	325
Total Turnover Percent	26%	0%	8%	4%	27%	20%	8%	4%	16%	0%	0%	0%	15%
Projected Exits	34	0	3	2	14	24	3	2	82	0	0	0	82
Projected Annual Turnover %	44%	0%	13%	7%	46%	35%	14%	7%	27%	0%	0%	0%	25%

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

1. Includes all Non Security Nursing Positions
2. Total Turnover % equals the number of exits divided by total 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.
5. Job Appointment positions includes only non-security positions filled at the end of the month.
6. Exits include retirements but not DOC to DOC transfers

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

**Nursing Turnover Including Job Appointments
Rolling Year**

MONTH	LSP	RLCC	LCIW	ALC	DCI	EHCC	DWCC	RCC	ADULT	OTHER			DEPT
									TOTAL	HQ	P&P	PE	TOTAL
February 2024	0	0	0	0	1	0	2	0	3	0	0	0	3
March 2024	1	0	0	0	0	0	4	0	5	1	0	0	6
April 2024	0	0	1	0	1	2	1	0	5	0	0	0	5
May 2024	1	0	0	1	1	4	0	0	7	0	0	0	7
June 2024	3	0	0	0	0	2	0	0	5	0	0	0	5
July 2024	3	0	0	0	1	0	1	0	5	0	0	0	5
August 2024	4	0	0	0	1	5	0	1	11	0	0	0	11
September 2024	3	0	1	0	1	4	0	0	9	0	0	0	9
October 2024	2	0	1	1	5	2	0	0	11	0	0	0	11
November 2024	7	0	0	0	0	1	0	0	8	0	0	0	8
December 2024	1	0	0	0	0	2	0	0	3	0	0	0	3
January 2025	0	0	0	0	0	0	1	0	1	0	0	0	1
Exits	25	0	3	2	11	22	9	1	73	1	0	0	74
Authorized Positions	77	31	24	26	25	69	16	19	287	15	0	0	302
Job Appointment Positions	1	0	2	0	5	0	8	4	20	3	0	0	23
Total Positions	78	31	26	26	30	69	24	23	307	18	0	0	325
Total Turnover Percent	32%	0%	12%	8%	37%	32%	38%	4%	24%	6%	0%	0%	23%

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

1. Includes all Non Security Nursing Positions.
2. Total Turnover % equals the number of exits divided by total positions.
3. Job Appointment positions includes only non-security positions filled at the end of the month.
4. Exits include retirements but not DOC to DOC transfers

Louisiana Department of Public Safety and Corrections
Corrections Services

Social Worker Turnover Including Job Appointments
Fiscal Year 2024/2025 Actual and Projected

MONTH	LSP	RLCC	LCIW	ALC	DCI	EHCC	DWCC	RCC	ADULT	OTHER			DEPT
									TOTAL	HQ	P&P	PE	TOTAL
July 2024	0	0	0	0	1	0	0	0	1	0	0	0	1
August 2024	0	1	1	0	0	0	0	0	2	0	0	0	2
September 2024	0	0	1	0	0	0	0	0	1	0	0	0	1
October 2024	0	0	0	0	0	0	0	0	0	0	0	0	0
November 2024	0	0	1	0	0	0	0	0	1	0	0	0	1
December 2024	0	0	0	0	0	0	0	0	0	0	0	0	0
January 2025	1	1	0	0	0	0	0	0	2	0	0	0	2
February 2025									0				0
March 2025									0				0
April 2025									0				0
May 2025									0				0
June 2025									0				0
Exits	1	2	3	0	1	0	0	0	7	0	0	0	7
Authorized Positions	8	3	3	3	3	10	1	2	33	0	0	0	33
Job Appointment Positions	0	0	1	0	0	0	1	0	2	0	0	0	2
Total Positions	8	3	4	3	3	10	2	2	35	0	0	0	35
Total Turnover Percent	13%	67%	75%	0%	33%	0%	0%	0%	20%	0%	0%	0%	20%
Projected Exits	2	3	5	0	2	0	0	0	12	0	0	0	12
Projected Annual Turnover %	21%	114%	129%	0%	57%	0%	0%	0%	34%	0%	0%	0%	34%

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

1. Includes all Non Security Social Worker Positions
2. Total Turnover % equals the number of exits divided by total 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.
5. Job Appointment positions includes only non-security positions filled at the end of the month.
6. Exits include retirements but not DOC to DOC transfers

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

**Social Worker Turnover Including Job Appointments
Rolling Year**

MONTH	LSP	RLCC	LCIW	ALC	DCI	EHCC	DWCC	RCC	ADULT	OTHER			DEPT
									TOTAL	HQ	P&P	PE	TOTAL
February 2024									0				0
March 2024	0	0	0	0	1	0	0	0	1	0	0	0	1
April 2024	0	1	0	0	0	1	0	0	2	0	0	0	2
May 2024	0	0	0	0	0	0	0	0	0	0	0	0	0
June 2024	0	0	1	0	0	0	0	0	1	0	0	0	1
July 2024	0	0	0	0	1	0	0	0	1	0	0	0	1
August 2024	0	1	1	0	0	0	0	0	2	0	0	0	2
September 2024	0	0	1	0	0	0	0	0	1	0	0	0	1
October 2024	0	0	0	0	0	0	0	0	0	0	0	0	0
November 2024	0	0	1	0	0	0	0	0	1	0	0	0	1
December 2024	0	0	0	0	0	0	0	0	0	0	0	0	0
January 2025	1	1	0	0	0	0	0	0	2	0	0	0	2
Exits	1	3	4	0	2	1	0	0	11	0	0	0	11
Authorized Positions	8	3	3	3	3	10	1	2	33	0	0	0	33
Job Appointment Positions	0	0	1	0	0	0	1	0	2	0	0	0	2
Total Positions	8	3	4	3	3	10	2	2	35	0	0	0	35
Total Turnover Percent	13%	100%	100%	0%	67%	10%	0%	0%	31%	0%	0%	0%	31%

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

1. Includes all Non Security Social Worker Positions.
2. Total Turnover % equals the number of exits divided by total positions.
3. Job Appointment positions includes only non-security positions filled at the end of the month.
4. Exits include retirements but not DOC to DOC transfers

PRISON ENTERPRISES FINANCIAL INFORMATION

Sales and Expense Summary

FY 2023-2024

Sales consisted of the following:

Sales to Corrections	\$ 9,901,432	
Sales to Other State Agencies	\$ 5,005,293	
Sales to Non-State Agencies	\$ 5,452,911	
Sales to Canteens	\$ 8,726,451	
Total		\$ 29,086,087

Sales from Prison Enterprises Divisions:

Manufacturing	\$ 8,664,811	
Service	\$ 2,416,773	
Retail	\$ 14,138,885	
Agriculture	\$ 3,865,618	
Total		\$ 29,086,087

Major Categories of Expense Included:

Cost of Sales:

Manufacturing	\$ 6,995,423	
Service	\$ 1,436,212	
Retail	\$ 11,261,449	
Agriculture	\$ 3,003,149	
Total		\$ 22,696,233

*** Inmate Incentive Wages**

Prison Enterprises	\$ 184,253	
Department of Corrections	\$ 919,373	
Total		\$ 1,103,626

Personnel Costs	\$ 7,254,246	
Insurance	\$ 438,403	
Depreciation	\$ 685,206	
Telephone & Utilities	\$ 451,693	
Repairs and Maintenance	\$ 1,172,634	
Gas & Oil	\$ 386,467	
Feed	\$ 463,619	
Fertilizer	\$ 428,606	
Insecticides	\$ 19,066	
Seed	\$ 329,974	
Herbicides	\$ 118,472	
Total		\$ 11,748,386

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS

RECIDIVISM IN ADULT CORRECTIONS (PRISON ENTERPRISE)

August 14, 2024

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	%
2009	140	12	8.6%	20	14.3%	34	24.3%	40	28.6%	43	30.7%
2010	109	12	11.0%	20	18.3%	29	26.6%	31	28.4%	35	32.1%
2011	152	7	4.6%	22	14.5%	34	22.4%	41	27.0%	44	28.9%
2012	144	11	7.6%	28	19.4%	44	30.6%	48	33.3%	48	33.3%
2013	156	10	6.4%	23	14.7%	29	18.6%	34	21.8%	37	23.7%
2014	87	5	5.7%	10	11.5%	13	14.9%	17	19.5%	21	24.1%
2015	91	6	6.6%	14	15.4%	23	25.3%	26	28.6%	28	30.8%
2016	78	3	3.8%	11	14.1%	15	19.2%	17	21.8%	17	21.8%
2017	85	6	7.1%	13	15.3%	17	20.0%	24	28.2%	24	28.2%
2018	80	1	1.3%	6	7.5%	8	10.0%	11	13.8%	12	15.0%
2019	65	3	4.6%	6	9.2%	10	15.4%	13	20.0%		
2020	73	0	0.0%	4	5.5%	9	12.3%				
2021	41	0	0.0%	4	9.8%						
2022	2	0	0.0%								

OFFENDERS RELEASED WHO WORKED IN A PE JOB FOR AT LEAST 6 MONTHS OR MORE WITH IN A YEAR OF RELEASE .