

DOC Institutional Costs, Average Daily Population (ADP), and Cost per Incarcerated Individual per Day

FY2018 Cost per Incarcerated Individual per Day -- All Facility Costs

Fiscal Year 2018, through CAFR Close, Phase 2

<i>Facility</i>	Expenditures	ADP	Offender / Month	Annualized	Cost Per Offender / Day
Major Institutions	623,729,489	15,615	3,329	39,945	109.44
Minimum Institutions	52,116,447	1,650	2,632	31,586	86.54
Work Release Facilities	18,989,823	576	2,746	32,949	90.27
TOTAL	694,835,759	17,841	3,245	38,946	106.70
<i>TRUE</i>					
Major Institutions					
AHCC - 2101	72,031,485	2,190	2,741	32,886	90.10
MCC - 2401	128,073,440	2,498	4,272	51,264	140.45
WSP - 2501	118,290,417	2,561	3,850	46,194	126.56
CRCC - 2512	75,908,861	2,554	2,477	29,721	81.43
CBCC - 2402	42,421,390	884	3,998	47,974	131.44
WCCW - 2205	51,073,321	983	4,331	51,974	142.39
WCC - 2307	72,726,603	1,982	3,058	36,699	100.54
SCCC - 2306	63,203,973	1,963	2,684	32,203	88.23
Subtotal for Majors	623,729,489	15,615	3,329	39,945	109.44
Minimum Institutions					
CCCC - 2311	13,434,849	474	2,364	28,370	77.73
LCC - 2312	13,755,283	475	2,414	28,970	79.37
MCCCW - 2313	12,290,170	315	3,246	38,957	106.73
OCC - 2411	12,636,145	386	2,727	32,725	89.66
Subtotal for Camps:	52,116,447	1,650	2,632	31,586	86.54
Facility					
New Institutions	211,144,318	6,707	2,623	31,481	86.25
Old Institutions	464,701,618	10,558	3,668	44,015	120.59
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Subtotal for Older:	464,701,618	10,558	3,668	44,015	120.59

Assumptions:

Expenditures are through FY2017 CAFR Phase 2

Cost per incarcerated individual includes health care costs by facility.

Please note these costs do not include the CCD violators housed at MCC IMU; no violator counts are included in ADP, expenditures, or prescriptions filled calculations.

Cost per offender includes statewide health service providers (org 5021) and centralized pharmacy (org 5080). These are staff budgeted at HQ and provide service at multiple locations.

Cost per incarcerated individual does not include administrative services costs.

Centralized pharmacy staffing costs are prorated to facilities based on number of prescriptions filled.

Cost per incarcerated individual does not include the cost of Offender Change Division programming provided at the prisons.

Maple Lane facility costs are not included.