

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

FY2019 Cost per Incarcerated Individual per Day -- All Facility Costs

200-AR001 rev. (12/2019)

Facility	Fiscal Year 2019, through CAFR Close, Phase 2				Cost Per
	Expenditures	ADP	Individual / Month	Annualized	Individual / Day
Major Institutions	650,121,596	15,362	3,527	42,319	115.94
Minimum Institutions	54,507,298	1,611	2,820	33,841	92.72
Work Release Facilities	21,243,576	631	2,804	33,644	92.18
TOTAL	725,872,470	17,605	3,436	41,232	112.96
<i>TRUE</i>					
Major Institutions					
AHCC - 2101	75,533,771	2,163	2,911	34,929	95.70
MCC - 2401	135,304,041	2,523	4,469	53,632	146.94
WSP - 2501	123,392,760	2,505	4,105	49,262	134.96
CRCC - 2512	80,380,051	2,527	2,651	31,811	87.15
CBCC - 2402	44,478,938	831	4,459	53,508	146.60
WCCW - 2205	51,913,938	933	4,636	55,627	152.40
WCC - 2307	74,968,130	1,923	3,249	38,987	106.81
SCCC - 2306	64,149,968	1,958	2,730	32,763	89.76
Subtotal for Majors	650,121,596	15,362	3,527	42,319	115.94
Minimum Institutions					
CCCC - 2311	14,238,355	473	2,506	30,076	82.40
LCC - 2312	14,820,117	472	2,616	31,393	86.01
MCCCW - 2313	12,503,602	287	3,632	43,579	119.40
OCC - 2411	12,945,223	378	2,852	34,224	93.76
Subtotal for Camps:	54,507,298	1,611	2,820	33,841	92.72
Facility					
New Institutions	220,063,789	6,647	2,759	33,106	90.70
Old Institutions	484,565,104	10,326	3,911	46,928	128.57
Work Release Facilities	21,243,576	631	2,804	33,644	92.18
TOTAL	725,872,470	17,605	3,436	41,232	112.96
New Institutions					
AHCC - 2101	75,533,771	2,163	2,911	34,929	95.70
CRCC - 2512	80,380,051	2,527	2,651	31,811	87.15
SCCC - 2306	64,149,968	1,958	2,730	32,763	89.76
Subtotal for Newer:	220,063,789	6,647	2,759	33,106	90.70
Old Institutions					
MCC - 2401	135,304,041	2,523	4,469	53,632	146.94
WSP - 2501	123,392,760	2,505	4,105	49,262	134.96
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MCCCW - 2313	12,503,602	287	3,632	43,579	119.40
OCC - 2411	12,945,223	378	2,852	34,224	93.76
Subtotal for Older:	484,565,104	10,326	3,911	46,928	128.57

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 individual 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 programming provided at the prisons.

Maple Lane facility costs are not included.