

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

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

200-AR001 rev. (5/2019)

## Fiscal Year 2018, through CAFR Close, Phase 2

<i>Facility</i>	Expenditures	ADP	Offender / Month	Annualized	Cost Per Offender / Day
Major Institutions	622,078,440	15,615	3,320	39,839	109.15
Minimum Institutions	52,116,447	1,650	2,632	31,586	86.54
Work Release Facilities	20,398,516	576	2,949	35,394	96.97
<b>TOTAL</b>	<b>694,593,402</b>	<b>17,841</b>	<b>3,244</b>	<b>38,932</b>	<b>106.66</b>
<i>TRUE</i>					
<b>Major Institutions</b>					
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	61,552,923	1,963	2,614	31,362	85.92
<b>Subtotal for Majors</b>	<b>622,078,440</b>	<b>15,615</b>	<b>3,320</b>	<b>39,839</b>	<b>109.15</b>
<b>Minimum Institutions</b>					
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
<b>Subtotal for Camps:</b>	<b>52,116,447</b>	<b>1,650</b>	<b>2,632</b>	<b>31,586</b>	<b>86.54</b>
<b>Facility</b>					
New Institutions	209,493,269	6,707	2,603	31,235	85.57
Old Institutions	464,701,618	10,558	3,668	44,015	120.59
Work Release Facilities	20,398,516	576	2,949	35,394	96.97
<b>TOTAL</b>	<b>694,593,402</b>	<b>17,841</b>	<b>3,244</b>	<b>38,932</b>	<b>106.66</b>
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**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.