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California Legislature



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October 13, 1977

Letter Report 282.3

Honorable Richard Alatorre
Chairman, Assembly Select
Committee on Corrections
1116 9th Street, Room 31
Sacramento, California 95814

Dear Assemblyman Alatorre:

I am pleased to forward a cost analysis of selected facility housing units maintained by the Department of Corrections at five institutions.

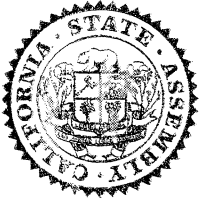
The total institutional costs per inmate range from \$7,004 to \$10,335 annually.

The auditors are Harold L. Turner, Audit Manager; Robert J. Maloney; Michael L. McGarity; and Edwin H. Shepherd.

Cordially,

MIKE CULLEN
Chairman

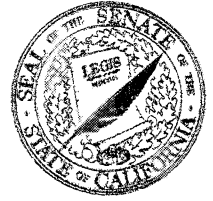
cc: President pro Tempore of the Senate
Speaker of the Assembly
Members of the Joint Legislative Audit Committee



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October 7, 1977

Letter Report 282.3

Honorable Mike Cullen
Chairman, and Members of the
Joint Legislative Audit Committee
Room 5144, State Capitol
Sacramento, California 95814

Dear Mr. Chairman:

In response to a resolution by the Joint Legislative Audit Committee, we conducted a cost analysis of selected facility housing units in the California Department of Corrections. The review was conducted under the authority vested in the Auditor General by Section 10527 of the Government Code.

We did not perform a full financial audit of the institutions or their financial statements and therefore we do not express an opinion on them. This disclaimer of opinion is required by Rule 58.2 of the California Accountancy Act when the name of certified public accountants is associated with unaudited financial statements, or portions thereof, such as those attached to this report.

We analyzed the housing costs of the California State Prison at San Quentin; the California State Prison at Folsom; the Deuel Vocational Institution (DVI), Tracy; the Correctional Training Facility (CTF), Soledad; and the California Institution for Women (CIW), Frontera.

Our report is an informational report in that we have compared the differing costs between institutions, but have made no recommendations concerning the costs presented.

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BACKGROUND

Inmates at the five institutions we analyzed are assigned to various housing units depending upon the level of custody and/or type of treatment required. Not all institutions maintain a full spectrum of special housing units, but at each institution that we visited there was at least one unit specifically dedicated to controlling difficult prisoners.

Using financial and other institutional records for fiscal year 1975-76, we determined the cost of operating the following types of housing units:

| <u>Type of Housing Unit and Institution</u> | <u>Type of Inmate Assigned to Unit</u> |
|--|---|
| Condemned Row (San Quentin) | Inmates sentenced to death. |
| Security Housing Unit (SHU) (San Quentin) (Folsom) (DVI) (CTF) | Inmates who, through action or demonstrated behavior, present an imminent threat to the safety and security of the institution, the staff or other inmates. |
| Management Control Unit (San Quentin) (CTF) (DVI) | Inmates who do not require the intense security and control of a SHU but who cannot be adequately supervised within the relative freedom of a general population setting. |
| Protective Housing Unit (DVI) (CTF) | Inmates who require protection from other inmates. |
| Ranch (San Quentin) (Folsom) (DVI) | Inmates who require minimum custody and security and who generally work at job assignments requiring minimum supervision outside the main prison walls. |
| Hospital (San Quentin) (CIW) (Folsom) (DVI) (Soledad) | Inmates who require inpatient medical treatment. Outpatient services are also provided through this unit to inmates residing in other units in the institution. |

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| <u>Type of Housing Unit and Institution</u> | <u>Type of Inmate Assigned to Unit</u> |
|--|--|
| Psychiatric Treatment Unit (CIW) | Inmates who require special treatment or custody for management and security purposes. (Women sentenced to death have been confined to a special area in this unit.) |
| Reception Center (CIW) | Inmates who require temporary assignment to a housing unit pending the results of institutional testing or court decisions. |
| General Population (San Quentin) (Folsom) (DVI) (CTF) (CIW) | All inmates not residing in the above listed units. |

Our Letter Report 282.2, issued June 27, 1977, provided the yearly housing costs for inmates at San Quentin and the California Institution for Women. These costs are again noted in this report to provide a broader basis for comparison.

STUDY RESULTS

This report presents the costs to the State to house inmates for fiscal year 1975-76 in the various housing units of those institutions we studied.

The accounting and financial records of the institutions we examined do not accumulate operating costs by type of housing unit. Therefore, we developed these costs by assigning direct costs to the appropriate units and allocating indirect institutional costs, such as administrative overhead, where appropriate. We verified the appropriateness of the assignments through tests of the institutions' accounting records and the allocations through discussions with institution officials.

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 Chairman, and Members of the
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General Population

The cost of housing general population inmates ranges from \$6,019 to \$8,125 per inmate per year in the five institutions we studied. The per inmate costs for the general population is lower than for the higher security units primarily because of the lower custody staff levels required in the general population. Table I presents the cost per inmate per year and the average daily population levels for the general population inmates.

TABLE I
 SCHEDULE OF
 GENERAL POPULATION COSTS,
 POPULATION AND STAFFING RATIO
FISCAL YEAR 1975-76

| | <u>Institution</u> | | | | |
|---|--------------------|--------------------|------------|------------|---------------|
| | <u>CIW</u> | <u>San Quentin</u> | <u>DVI</u> | <u>CTF</u> | <u>Folsom</u> |
| FY 1975-76 Cost per Inmate per Year | \$8,125 | \$7,371 | \$7,260 | \$6,152 | \$6,019 |
| Average Unit Population | 579 | 1,629 | 1,021 | 1,992 | 1,509 |
| Inmate to Correctional Officer Ratio | 5.0:1 | 5.1:1 | 5.6:1 | 7.3:1 | 5.8:1 |

(Unaudited)

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Special Security Units

Inmates who pose a special threat to other inmates or the institution staff may, for varying periods of time, be assigned to a specially secured housing unit. These units are designed to maintain a high level of custody and confinement, and therefore, the ratio of correctional staff to inmates is greater than in any of the other units.

The Security Housing Units (SHU) at the four institutions for male inmates provide the greatest level of detention and custody. The cost of maintaining an inmate in these units is generally double the cost of maintaining an inmate within the general population.

The Management Control Units (MCU) also provide a higher degree of detention and custody and consequently incur significantly higher costs per inmate.

Tables II and III display the cost to house inmates in SHUs and MCUs, respectively, at the institutions that we studied.

TABLE II
SCHEDULE OF
SECURITY HOUSING UNITS
COSTS, POPULATION AND STAFFING RATIO
FISCAL YEAR 1975-76

| | <u>Institution</u> | | | |
|--|--------------------|------------|---------------|------------|
| | <u>San Quentin</u> | <u>DVI</u> | <u>Folsom</u> | <u>CTF</u> |
| FY 1975-76 Cost per Inmate per Year | \$16,030 | \$15,542 | \$13,638 | \$11,502 |
| Average Unit Population | 69 | 100 | 89 | 114 |
| Inmate to Correction Officer Ratio | 1.5:1 | 1.5:1 | 1.8:1 | 2.5:1 |
| | <u>(Unaudited)</u> | | | |

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TABLE III
SCHEDULE OF
MANAGEMENT CONTROL UNITS
COSTS, POPULATION AND STAFFING RATIO
FISCAL YEAR 1975-76

| | <u>Institution</u> | | |
|---|--------------------|------------|------------|
| | <u>San Quentin</u> | <u>DVI</u> | <u>CTF</u> |
| FY 1975-76 Cost per Inmate per Year | \$16,281 | \$12,838 | \$9,093 |
| Average Unit Population | 70 | 55 | 225 |
| Inmate to Correctional Officer Ratio | 1.4:1 | 2.1:1 | 5.4:1 |
| | <u>(Unaudited)</u> | | |

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Protective Housing Units

Inmates who require protection from other inmates are housed in Protective Housing Units (PHU). These inmates generally do not pose the same threat as the SHU or MCU inmates, but do require isolation from the general inmate population. In fiscal year 1975-76, inmates requiring protective housing at Folsom and San Quentin were maintained in a separate section of the SHU at SHU unit costs. At Deuel Vocational Institution and CTF, Soledad, protective custody inmates were housed in separate units with the resulting cost per inmate significantly lower because of the lower custody requirements. Table IV displays the cost per inmate housed in separate PHUs at DVI and CTF.

TABLE IV
SCHEDULE OF
PROTECTIVE HOUSING UNITS
COSTS, POPULATION AND STAFFING RATIO
FISCAL YEAR 1975-76

| | <u>Institution</u> | |
|---|--------------------|------------|
| | <u>CTF</u> | <u>DVI</u> |
| FY 1975-76 Cost per Inmate per Year | \$7,860 | \$7,785 |
| Average Unit Population | 200 | 111 |
| Inmate to Correctional Officer Ratio | 4.5:1 | 4.7:1 |

(Unaudited)

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Ranch

The Ranch is a designated unit at DVI, San Quentin and Folsom.* Because of the minimum custody requirement for inmates residing in these units, staffing ratios and costs are generally less than for any other housing unit of the institution. Table V displays the cost per inmate housed in the Ranch at Folsom, DVI and San Quentin.

TABLE V
SCHEDULE OF RANCH
COSTS, POPULATION AND STAFFING RATIO
FISCAL YEAR 1975-76

| | Institution | | |
|---|--------------------|--------------------|------------|
| | <u>Folsom</u> | <u>San Quentin</u> | <u>DVI</u> |
| FY 1975-76 Cost per Inmate per Year | \$6,066 | \$5,298 | \$4,522 |
| Average Unit Population | 109 | 142 | 14 |
| Inmate to Correctional Officer Ratio | 5.6:1 | 8.7:1 | 15.8:1 |
| | <u>(Unaudited)</u> | | |

* Folsom Prison recently discontinued its Ranch and now houses these inmates within the general population.

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Hospitals/Infirmaries

Medical services are provided to inmates at each of the institutions included in our analysis. Each facility provides typical outpatient treatment and, in addition, has a hospital unit that is capable of treating inmates who need hospitalization. These hospitals range in size from a 26-bed facility at DVI to an 82-bed facility at San Quentin.

At DVI, CTF and Folsom the hospital bed utilization ratio ranges from 3.8 percent to 21.9 percent as illustrated in Table VI.

TABLE VI
SCHEDULE OF
HOSPITAL BED CAPACITY
AND UTILIZATION
FISCAL YEAR 1975-76

| | Institution | | | | |
|--|-------------|---------------|------------|------------|--------------------|
| | <u>DVI</u> | <u>Folsom</u> | <u>CTF</u> | <u>CIW</u> | <u>San Quentin</u> |
| Hospital Bed Capacity | 26 | 55 | 32 | 37 | 82 |
| Average Daily Hospital Population | 1 | 10 | 7 | 15 | 40 |
| Percent of Hospital Facility Utilization | 3.8 | 18.2 | 21.9 | 40.5 | 48.8 |

Honorable Mike Cullen
 Chairman, and Members of the
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The low-bed utilization at DVI, CTF and Folsom is partially attributable to the use of outside facilities and other hospitals within the California Department of Corrections (CDC) system.

The direct cost of both in-and-outpatient services to inmates is provided in Table VII.

TABLE VII
 SCHEDULE OF
 MEDICAL SERVICES COSTS
FISCAL YEAR 1975-76

| | Institution | | | | |
|---|--------------------|-------------|---------------|------------|--------------------|
| | <u>DVI</u> | <u>CTF</u> | <u>Folsom</u> | <u>CIW</u> | <u>San Quentin</u> |
| Total Direct Medical Service Costs | \$792,400 | \$1,100,200 | \$868,000 | \$706,400 | \$1,851,900 |
| Direct Medical Service Cost per Inmate per Year | 609 | 433 | 506 | 938 | 930 |
| | <u>(Unaudited)</u> | | | | |

Total medical services costs including allocations for overhead and custody costs at each institution are provided in Schedules 1 through 5.

The Department of Finance is concluding a nine-month study of hospitals within the CDC system and will address the issue of hospital staff utilization in their report.

Total Institution

Table VIII below summarizes the total operating costs for the five institutions that we studied. Schedules 1 through 5 provide detailed institutional costs by both housing unit and line item of expenditure. We did not allocate total hospital cost to the hospital inpatient population because a portion of the cost is for services not directly associated with inpatients.

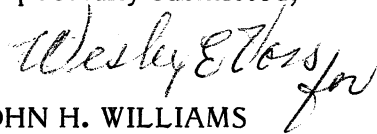
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TABLE VIII
 SCHEDULE OF
 TOTAL INSTITUTIONAL COSTS
 POPULATION AND STAFFING RATIO
FISCAL YEAR 1975-76

| | Institution | | | | |
|--------------------------------------|-------------|--------------------|--------------|--------------|---------------|
| | <u>CIW</u> | <u>San Quentin</u> | <u>DVI</u> | <u>CTF</u> | <u>Folsom</u> |
| Total Cost per Institution | \$7,782,000 | \$18,211,700 | \$11,428,000 | \$18,440,900 | \$12,026,700 |
| FY 1975-76 Cost per Inmate per Year | 10,335 | 9,140 | 8,777 | 7,266 | 7,004 |
| Average Institution Population | 753 | 1,992 | 1,302 | 2,538 | 1,717 |
| Inmate to Correctional Officer Ratio | 4.0:1 | 4.1:1 | 4.4:1 | 6.2:1 | 5.1:1 |

(Unaudited)

Respectfully submitted,



JOHN H. WILLIAMS
 Auditor General

Staff: Harold L. Turner, Audit Manager; Robert J. Maloney
 Michael L. McGarity; Edwin H. Shepherd

Attachments: Response to the Auditor General's Report

Schedule 1--Institutional Costs, California Institution for Women--Frontera, Fiscal Year 1975-76

Schedule 2--Institutional Costs, California State Prison at San Quentin, Fiscal Year 1975-76

Schedule 3--Institutional Costs, Deuel Vocational Institution--Tracy, Fiscal Year 1975-76

Schedule 4--Institutional Costs, California Training Facility--Soledad, Fiscal Year 1975-76

Schedule 5--Institutional Costs, California State Prison at Folsom, Fiscal Year 1975-76

Memorandum

Date : October 6, 1977

To : Mr. John H. Williams, Auditor General
Joint Legislative Audit Committee
Office of the Auditor General
925 L Street, Suite 750
Sacramento, CA 95814

From : ATTN: Mr. Robert J. Maloney
Department of Corrections, Sacramento 95814

Subject: Letter Report 282.3

We appreciate this opportunity to review the findings contained in the draft report of the Auditor General covering a cost analysis of selected housing units in the Department of Corrections.

* * *

This report appears to be well prepared and will provide assistance in managing our selected facility housing units.



J. J. ENOMOTO
Director of Corrections

* Comments deleted referred to items shown in draft report but not included in this report.

SCHEDULE 1

INSTITUTIONAL COSTS
 CALIFORNIA INSTITUTION FOR WOMEN--FRONTERA
 Fiscal Year 1975-76
 (Unaudited)

| TOTAL COST | -----TYPE OF HOUSING----- | | | | |
|------------------------------|----------------------------|--------------------|--------------------|------------------|--------------------|
| | Psychiatric Treatment Unit | Reception Center | General Population | Hospital | All Units |
| Personnel Services--Direct | | | | | |
| Custody | \$406,400 | \$ 668,900 | \$1,938,600 | \$ 67,900 | \$3,081,800 |
| Other | 244,100 | 231,600 | 303,000 | 455,800 | 1,234,500 |
| Personnel Services--Indirect | 132,600 | 226,000 | 1,306,900 | 34,000 | 1,699,500 |
| Total Personnel Services | <u>783,100</u> | <u>1,126,500</u> | <u>3,548,500</u> | <u>557,700</u> | <u>6,015,800</u> |
| Operating Expenses | 119,800 | 206,800 | 1,156,200 | 283,400 | 1,766,200 |
| Total Expenses | <u>\$902,900</u> | <u>\$1,333,300</u> | <u>\$4,704,700</u> | <u>\$841,100</u> | <u>\$7,782,000</u> |

COST PER INMATE YEAR

| | | | | | |
|------------------------------|------------------|------------------|-----------------|------------------|------------------|
| Personnel Services--Direct | | | | | |
| Custody | \$ 6,888 | \$ 6,689 | \$ 3,348 | \$ 67,900 | \$ 4,093 |
| Other | 4,137 | 2,316 | 523 | 455,800 | 1,639 |
| Personnel Services--Indirect | 2,247 | 2,260 | 2,257 | 34,000 | 2,257 |
| Total Personnel Services | <u>13,272</u> | <u>11,265</u> | <u>6,128</u> | <u>557,700</u> | <u>7,989</u> |
| Operating Expenses | 2,031 | 2,068 | 1,997 | 283,400 | 2,346 |
| Total Expenses | <u>\$ 15,303</u> | <u>\$ 13,333</u> | <u>\$ 8,125</u> | <u>\$841,100</u> | <u>\$ 10,335</u> |

Average Daily Population

59

100

579

15

753

(Unaudited)

(Inpatients)

SCHEDULE 2

INSTITUTIONAL COSTS
 CALIFORNIA STATE PRISON AT SAN QUENTIN
 Fiscal Year 1975-76
 (Unaudited)

-----TYPE OF HOUSING-----

| TOTAL COST | Condemned Row | Security Housing Unit | Management Control Unit | Ranch | General Population | Hospital | All Units |
|------------------------------|---------------|-----------------------|-------------------------|-----------|--------------------|-------------|--------------|
| Personnel Services--Direct | | | | | | | |
| Custody | \$524,100 | \$ 822,500 | \$ 886,100 | \$296,300 | \$ 5,772,400 | \$ 405,700 | \$ 8,707,100 |
| Other | 32,400 | 61,000 | 25,600 | 29,700 | 737,800 | 1,537,700 | 2,424,200 |
| Personnel Services--Indirect | 48,800 | 80,200 | 81,400 | 165,100 | 1,893,600 | 46,500 | 2,315,600 |
| Total Personnel Services | 605,300 | 963,700 | 993,100 | 491,100 | 8,403,800 | 1,989,900 | 13,446,900 |
| Operating Expenses | 84,100 | 142,500 | 146,700 | 261,600 | 3,601,600 | 528,300 | 4,764,800 |
| Total Expenses | \$689,400 | \$1,106,200 | \$1,139,800 | \$752,700 | \$12,005,400 | \$2,518,200 | \$18,211,700 |

COST PER INMATE YEAR

| | | | | | | | |
|------------------------------|-----------|-----------|-----------|----------|----------|-------------|----------|
| Personnel Services--Direct | | | | | | | |
| Custody | \$ 12,477 | \$ 11,920 | \$ 12,658 | \$ 2,086 | \$ 3,543 | \$ 405,700 | \$ 4,371 |
| Other | 772 | 883 | 365 | 208 | 452 | 1,537,700 | 1,216 |
| Personnel Services--Indirect | 1,162 | 1,162 | 1,162 | 1,162 | 1,162 | 46,500 | 1,162 |
| Total Personnel Services | 14,411 | 13,965 | 14,185 | 3,456 | 5,157 | 1,989,900 | 6,749 |
| Operating Expenses | 2,002 | 2,065 | 2,096 | 1,842 | 2,214 | 528,300 | 2,391 |
| Total Expenses | \$16,413 | \$16,030 | \$16,281 | \$5,298 | \$7,371 | \$2,518,200 | \$9,140 |

Average Daily Population

42 (Unaudited)

69

(Inpatients)

1,992

1,629

40

SCHEDULE 3

INSTITUTIONAL COSTS
 DEUEL VOCATIONAL INSTITUTION--TRACY
 Fiscal Year 1975-76
 (Unaudited)

-----TYPE OF HOUSING-----

| | Security Housing Unit | Management Control Unit | Protective Housing Unit | Ranch | Hospital | Population | All Units |
|------------------------------|-----------------------|-------------------------|-------------------------|----------|-----------|-------------|--------------|
| TOTAL COST | | | | | | | |
| Personnel Services--Direct | | | | | | | |
| Custody | \$1,186,200 | \$496,600 | \$459,700 | \$17,300 | \$30,200 | \$3,395,100 | \$5,585,100 |
| Other | 44,500 | 34,300 | 53,800 | 1,000 | 708,900 | 790,900 | 1,633,400 |
| Personnel Services--Indirect | 144,400 | 78,700 | 159,300 | 20,600 | 1,900 | 1,469,600 | 1,874,500 |
| Total Personnel Services | 1,375,100 | 609,600 | 672,800 | 38,900 | 741,000 | 5,655,600 | 9,093,000 |
| Operating Expenses | 179,100 | 96,500 | 191,300 | 24,400 | 85,900 | 1,757,800 | 2,335,000 |
| Total Expenses | \$1,554,200 | \$706,100 | \$864,100 | \$63,300 | \$826,900 | \$7,413,400 | \$11,428,000 |

COST PER INMATE YEAR

| | | | | | | | |
|------------------------------|----------|----------|---------|---------|-------|---------|---------|
| Personnel Services--Direct | | | | | | | |
| Custody | \$11,862 | \$9,029 | \$4,141 | \$1,236 | | \$3,325 | \$4,290 |
| Other | 445 | 624 | 485 | 72 | 775 | | 1,254 |
| Personnel Services--Indirect | 1,444 | 1,431 | 1,435 | 1,471 | 1,439 | | 1,440 |
| Total Personnel Services | 13,751 | 11,084 | 6,061 | 2,779 | 5,539 | | 6,984 |
| Operating Expenses | 1,791 | 1,754 | 1,724 | 1,743 | 1,722 | | 1,793 |
| Total Expenses | \$15,542 | \$12,838 | \$7,785 | \$4,522 | | \$7,261 | \$8,777 |

Average Daily Population

| | | | | | | | |
|--|-----|-------------|-----|----|-------------|-------|-------|
| | 100 | 55 | 111 | 14 | 1 | 1,021 | 1,302 |
| | | (Unaudited) | | | (Inpatient) | | |

SCHEDULE 4

INSTITUTIONAL COSTS
CALIFORNIA TRAINING FACILITY--SOLEDAD
Fiscal Year 1975-76
(Unaudited)

| TOTAL COST | -----TYPE OF HOUSING----- | | | | | |
|------------------------------|---------------------------|-------------------------|-------------------------|--------------------|---------------------|---------------------|
| | Security Housing Unit | Management Control Unit | Protective Housing Unit | Hospital | General Population | All Units |
| Personnel Services--Direct | | | | | | |
| Custody | \$ 955,100 | \$1,420,200 | \$ 970,800 | \$ 138,800 | \$ 6,223,900 | \$ 9,708,800 |
| Other | 46,200 | 71,100 | 57,500 | 929,500 | 798,800 | 1,903,100 |
| Personnel Services--Indirect | 119,200 | 170,000 | 209,100 | 7,300 | 1,750,000 | 2,255,600 |
| Total Personnel Services | 1,120,500 | 1,661,300 | 1,237,400 | 1,075,600 | 8,772,700 | 13,867,500 |
| Operating Expenses | 190,700 | 384,500 | 334,700 | 182,400 | 3,481,100 | 4,573,400 |
| Total Expenses | <u>\$1,311,200</u> | <u>\$2,045,800</u> | <u>\$1,572,100</u> | <u>\$1,258,000</u> | <u>\$12,253,800</u> | <u>\$18,440,900</u> |

COST PER INMATE YEAR

| | | | | | | |
|------------------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Personnel Services--Direct | | | | | | |
| Custody | \$ 8,378 | \$ 6,312 | \$ 4,854 | \$ 3,124 | \$ 3,124 | \$ 3,825 |
| Other | 405 | 316 | 288 | 401 | 401 | 750 |
| Personnel Services--Indirect | 1,046 | 756 | 1,045 | 879 | 879 | 889 |
| Total Personnel Services | 9,829 | 7,384 | 6,187 | 4,404 | 4,404 | 5,464 |
| Operating Expenses | 1,673 | 1,709 | 1,673 | 1,748 | 1,748 | 1,802 |
| Total Expenses | <u>\$ 11,502</u> | <u>\$ 9,093</u> | <u>\$ 7,860</u> | <u>\$ 6,152</u> | <u>\$ 6,152</u> | <u>\$ 7,266</u> |

| | | | | | | |
|--------------------------|-----|-------------|-----|--------------|-------|-------|
| Average Daily Population | 114 | 225 | 200 | 7 | 1,992 | 2,538 |
| | | (Unaudited) | | (Inpatients) | | |

SCHEDULE 5

INSTITUTIONAL COSTS
CALIFORNIA STATE PRISON AT FOLSOM
Fiscal Year 1975-76
(Unaudited)

-----TYPE OF HOUSING-----

| | Security Housing Unit | General Population | Ranch | Hospital | All Units |
|------------------------------|-----------------------|--------------------|------------------|--------------------|---------------------|
| TOTAL COST | | | | | |
| Personnel Services--Direct | | | | | |
| Custody | \$ 908,600 | \$4,789,000 | \$357,500 | \$ 175,000 | \$ 6,230,100 |
| Other | 78,700 | 548,600 | 35,100 | 786,000 | 1,448,400 |
| Personnel Services--Indirect | 83,300 | 1,408,600 | 101,000 | 9,600 | 1,602,500 |
| Total Personnel Services | 1,070,600 | 6,746,200 | 493,600 | 970,600 | 9,281,000 |
| Operating Expenses | 143,200 | 2,335,900 | 167,500 | 99,100 | 2,745,700 |
| Total Expenses | <u>\$1,213,800</u> | <u>\$9,082,100</u> | <u>\$661,100</u> | <u>\$1,069,700</u> | <u>\$12,026,700</u> |

| | | | | | |
|------------------------------|------------------|-----------------|-----------------|--|-----------------|
| COST PER INMATE YEAR | | | | | |
| Personnel Services--Direct | | | | | |
| Custody | \$ 10,209 | \$ 3,174 | \$ 3,280 | | \$ 3,628 |
| Other | 884 | 364 | 322 | | 844 |
| Personnel Services--Indirect | 936 | 933 | 927 | | 933 |
| Total Personnel Services | 12,029 | 4,471 | 4,529 | | 5,405 |
| Operating Expenses | 1,609 | 1,548 | 1,537 | | 1,599 |
| Total Expenses | <u>\$ 13,638</u> | <u>\$ 6,019</u> | <u>\$ 6,066</u> | | <u>\$ 7,004</u> |

| | | | | | |
|--------------------------|----|-------------|-----|--------------|-------|
| Average Daily Population | 89 | 1,509 | 109 | 10 | 1,717 |
| | | (Unaudited) | | (Inpatients) | |