

# RHODE ISLAND DEPARTMENT OF CORRECTIONS

## COSTS PER OFFENDER - FY 2009 Actual Expenditures

Facility Description	Average Population <sup>a</sup>	Excluding Central DOC Admin and Capital Costs			Including Central DOC Admin and Capital Costs		
		Total Expenditures <sup>b</sup>	Cost per Offender		Total Expenditures <sup>d</sup>	Cost per Offender	
			Per Annum	Per Diem		Per Annum	Per Diem
<b><i>Institutionalized Offenders</i></b>							
<b>Men's Facilities</b>							
Minimum	602	\$19,644,109	\$32,631	\$89.40	20,807,563	\$34,564	\$94.70
Medium/Moran	1,028	\$31,975,919	\$31,105	\$85.22	33,830,760	\$32,909	\$90.16
Intake Service Center	1,051	\$35,430,761	\$33,711	\$92.36	37,471,163	\$35,653	\$97.68
Maximum	442	\$21,954,252	\$49,670	\$136.08	23,062,995	\$52,179	\$142.96
Medium/Price	345	\$17,541,300	\$50,844	\$139.30	18,371,465	\$53,251	\$145.89
High Security Center	90	\$13,592,232	\$151,025	\$413.77	14,132,935	\$157,033	\$430.23
<b>Women's Facilities<sup>e</sup></b>	<b>215</b>	<b>\$14,906,255</b>	<b>\$69,331</b>	<b>\$189.95</b>	<b>15,605,146</b>	<b>\$72,582</b>	<b>\$198.85</b>
<b>Total Institution Population</b>	<b>3,773</b>	<b>\$155,044,828</b>	<b>\$41,093</b>	<b>\$112.58</b>	<b>\$163,282,026</b>	<b>\$43,276</b>	<b>\$118.57</b>
<b><i>Community Based Offenders</i></b>							
Probation & Parole <sup>f</sup>	11,635	\$12,968,011	\$1,115	\$3.05	\$13,499,839	\$1,160	\$3.18
Home Confinement <sup>g</sup>	304	\$2,127,246	\$6,998	\$19.17	\$2,353,675	\$7,742	\$21.21
Women's Transitional Housing <sup>h</sup>	0	\$0	\$0	\$0.00	\$0	\$0	\$0.00
<b>Total Community Population</b>	<b>11,939</b>	<b>\$15,095,256</b>	<b>\$1,264</b>	<b>\$3.46</b>	<b>\$15,853,514</b>	<b>\$1,328</b>	<b>\$3.64</b>
<b>Admin Overhead/RI Cap Funds<sup>c</sup></b>		<b>\$8,995,455</b>			<b>Distributed</b>		
<b>Total</b>		<b>\$179,135,540</b>			<b>\$179,135,540</b>		

0

**NOTES:**

- a. Source of data: Governor's Revised Budget.
- b. This table includes actual expenditures for general revenues, federal grants and restricted receipt expenditures. Source of financial data: State Controller's financial statements.
- c. Includes administrative and executive services such as DOC Director, payroll, business operations, IT services, personnel admin; also includes RI Capital Funds and debt service payments
- d. In this column, the administrative overhead has been distributed on a formula basis to the various program accounts.
- e. Population includes all women: those awaiting trial as well as sentenced females classified to all levels of security.
- f. Population includes offenders under active supervision only. It does not include banked cases, court-ordered unsupervised cases, deported cases, offenders paroled to immigration or another jurisdiction or cases pending transfer. Data as of 6/2009.
- g. Population count for this group does not include 70 persons on electronic monitoring parole, which number is included in the probation & parole row above.
- h. This program ended 3/5/2006. The mean average population is lower than prior years because of a several-month close down process.