

# 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	\$19,644,056	\$32,631	\$89.40	20,809,479	\$34,567	\$94.70
Medium/Moran	1,028	\$31,975,842	\$31,105	\$85.22	33,833,700	\$32,912	\$90.17
Intake Service Center	1,051	\$35,430,677	\$33,711	\$92.36	37,474,542	\$35,656	\$97.69
Maximum	442	\$21,954,191	\$49,670	\$136.08	23,065,047	\$52,183	\$142.97
Medium/Price	345	\$17,541,254	\$50,844	\$139.30	18,372,975	\$53,255	\$145.90
High Security Center	90	\$13,592,190	\$151,024	\$413.77	14,134,148	\$157,046	\$430.26
<b>Women's Facilities<sup>e</sup></b>	<b>215</b>	<b>\$14,906,207</b>	<b>\$69,331</b>	<b>\$189.95</b>	<b>15,606,543</b>	<b>\$72,589</b>	<b>\$198.87</b>
<b>Total Institution Population</b>	<b>3,773</b>	<b>\$155,044,417</b>	<b>\$41,093</b>	<b>\$112.58</b>	<b>\$163,296,434</b>	<b>\$43,280</b>	<b>\$118.58</b>
<b><i>Community Based Offenders</i></b>							
Probation & Parole <sup>f</sup>	11,942	\$12,967,971	\$1,086	\$2.98	\$13,501,563	\$1,131	\$3.10
Home Confinement <sup>g</sup>	282	\$2,127,227	\$7,543	\$20.67	\$2,353,879	\$8,347	\$22.87
Women's Transitional Housing <sup>h</sup>	0	\$0	\$0	\$0.00	\$0	\$0	\$0.00
<b>Total Community Population</b>	<b>12,224</b>	<b>\$15,095,198</b>	<b>\$1,235</b>	<b>\$3.38</b>	<b>\$15,855,441</b>	<b>\$1,297</b>	<b>\$3.55</b>
<b>Admin Overhead/RI Cap Funds<sup>c</sup></b>		<b>\$9,012,260</b>			<b>Distributed</b>		
<b>Total</b>		<b>\$179,151,875</b>			<b>\$179,151,875</b>		

**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.