



SPARTANBURG COUNTY DETENTION FACILITY

950 CALIFORNIA AVENUE
SPARTANBURG, SOUTH CAROLINA-29303-2184

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THE SPARTANBURG COUNTY DETENTION FACILITY AN OVERVIEW OF ITS OPERATIONS

PHYSICAL STRUCTURES

The Spartanburg County Detention Facility consists of three (3) buildings located as follows:

- (A) Main Jail- The main jail is located at 950 California Avenue, Spartanburg, South Carolina 29303. Construction was initiated in 1992, and it was occupied in July of 1994. At the time that it was opened, it was rated with a capacity of 436 inmates (the majority of whom are in pretrial status.) The jail was constructed in response to overcrowding at the jail's other two (2) facilities. On the day it was opened in July 1994, 299 inmates were moved from the jail's existing buildings. Within one (1) month, August 1994, the jail transferred inmates back into the two (2) older buildings due to the inmate population exceeding 400. The jail is currently operating all three (3) buildings at varying population levels depending on the number of individuals being detained at any given time.
- (B) Annex I- Annex I is located adjacent to the rear of the Spartanburg County Judicial Center (Courthouse)) located at 180 Magnolia Street. The building was constructed in 1956-57 and was occupied in 1958. Initially the building had 115 actual beds with a rated capacity of 82. It was later rated by the South Carolina Department of Corrections at a capacity of 64 after some living space had to be converted to other use. When it became necessary to re-open this building in 1994 due to overcrowding at the main detention facility, it was rated for 27 single cells to accommodate the direct supervision ratio requirements for all Spartanburg County facilities. The Department of Corrections has tentatively agreed to permit a variance from the single cell ratio formula in order to re-rate this facility for 76 bed spaces after some repairs are completed and staff is authorized in accordance with an approved classification plan. In the meantime, the facility is utilized from approximately 0700 hours to 1900 hours as a court holding and intake facility for those inmates either going to and/or coming into the jail from the courts. In addition, it serves as a holding facility for juveniles being held for up to six (6) hours either waiting to go to court and/or transfer to the Department of Juvenile Justice. On weekends, it is used as an emergency "overflow" facility to house adult male inmates. While there are currently some unresolved issues regarding air circulation preventing its permanent approval for full-time use by the South Carolina Department of Corrections, in an emergency, Annex I can be used as alternative housing should the jail's population increase significantly.
- (C) Annex II- Annex II is located at 180 North Daniel Morgan Avenue. Originally built as an industrial warehouse, the building was converted to dormitory housing for inmates in 1989-90. It has a rated capacity of 131 inmates but currently houses 175-189 inmates daily.

STAFFING

The jail currently has an authorized staffing level of 180. In addition, the jail has one (1) part-time physician and two (2) part-time pharmacists who come to the jail four (4) times weekly.

*Due to budgetary concerns, the authorized number of officer positions was reduced by 10 in Fiscal Year 2002-2003. The Director was left with the option of filling the 10 vacant slots provided he reduced overtime accordingly. Otherwise, the positions were frozen indefinitely. However, due to the number of inmates being held; staff vacancies; and overtime usage, the ten positions were restored in Fiscal Year 2003-2004. In Fiscal 2004-2005, the jail's officer strength was reduced again by a total of 25. This resulted in having to keep 37 positions vacant to cover overtime expenditures, but resulted in additional stress and strain on the remaining staff which has added to increased turn-over, absenteeism, and reduced moral. To cover vacancies, the County Administrator approved with the Sheriff's consent to allow deputies to cover certain vacancies in the jail to help reduce some of the problems. In Fiscal year 2006-2007 twelve of the twenty five positions were restored and staff strength is returning.

Employees are assigned numerous tasks to ensure that the jail operates efficiently and as safely as possible. The jail is managed and operated by the Director who currently has four (4) captains who answer directly to him.

Daily operations are covered by three (3) fixed shifts supervised by one (1) lieutenant and two (2) sergeants per shift. Each shift has an authorized strength of thirty-two (32) officers, three (3) date entry/booking technicians, and two (2) records clerks. All Officers work 8.5 hours per shift and all civilian employees work 7.5 hours per shift. Due to the need to provide 24 hours-per-day coverage, all employees work a rotating schedule as follows and have recently implemented a new five (5) on and 3 off schedule since staff strength has increases significantly.

Daily transportation and court duties are assigned to one (1) lieutenant one (1) sergeant and ten (10) officers whose responsibilities include: (1) all medical, dental, and mental health appointments; (2) all transports to preliminary hearings, Magistrate, General Sessions, and Family Courts; (3) all prisoners transports to the Federal Courts in Greenville or other areas in the state; (4) all prisoner pick-ups from other counties and the South Carolina Department of Corrections as needed for court appearances; (5) all transfers to the Department of Juvenile Justice; (6) all transfers of sentenced inmates to the South Carolina Department of Corrections; (7) provide courthouse and assist the Sheriff's Office as needed in providing courtroom security as well as responding to emergencies within the Courthouse. Officers also escort inmates to the holding room located adjacent to the courtrooms to await trial; escort inmates to the courtroom, take individuals into custody as ordered by the court, and assist the Sheriff's Office in maintaining security. In addition to the above, the transport officers are augmented by two (2) officers who are assigned to security in the court of General Sessions; two (2) officers who are assigned to security in the Magistrate's Office; and two (2) officers per shift for a total of six (6) who are pulled off of their normal duties to assist with prisoner escort and security when General Sessions Court is operating.

In addition to the above, other officers and staff are assigned as follows:

Food Service- Seven (7) paid employee oversee food preparation seven (7) days per week, three (3) meals per day. These employees prepare over 2400 meals daily and supervise approximately (15) volunteer pre-trial inmate kitchen workers per shift for two (2) shifts for a total of thirty (30) inmates. The kitchen staff

begins each morning around 0200 hours and closes at approximately 1930 hours each evening after all cleaning has been completed.

Special Programs- Other officers supervise litter crews, programs (GED, religious services, haircuts, mental health appointments, and other special services), canteen operations, inmate worker services, court coordinators, and housekeeping/grounds.

Courthouse and Building Security- Currently, nine (9) officers are assigned to Courthouse Security to screen all visitors for weapons; two (2) officers are assigned to the County Administration building to provide security; and two (2) officers are assigned to the Evans Resource Building to assist in security.

Home Detention- Currently, one (1) officer and one (1) secretary oversees an average of 130 inmates who are currently on Home Detention. Other staff assists as needed.

AUXILIARY JAIL FUNCTIONS

1. Provide (15) meals three times per day for the Spartanburg Alcohol and Drug Abuse Detox Center.
2. Court Services and Emergency Response to Courthouse Offices.
3. Provide security for Magistrate after hours Monday through Friday.
4. Provide Victim/Witness Services Coordination.
5. Serve warrants for municipal officers who have prisoners detained in the jail.
6. Provide Datamaster operators and services for arresting officers (Breathalyzer).
7. Provide ID Services for all arresting agencies-photos and fingerprints.
8. Provide photo line-ups for investigating officers.
9. Run NCIC/Criminal History Reports for Magistrates.
10. Submit fingerprints to SLED for all arresting agencies.
11. Provide outside support for local law enforcement agencies.
12. Supply inmate labor:

- Courthouse maintenance
- Jail Maintenance
- Sheriff's Office building and ground services
- Records Management
- Communications (radio repair shop)
- Daily litter/road crews
- Municipalities upon request for special events
- Clean-up special sites and events
- Maintain Beaumont Avenue
- Repair jail facilities
- Laid replacement pavers on roof on the new jail
- Other tasks/assignments as needed

Employees provide support to Special Olympics, Easter Seals, Alex's Lemonade Stand, and other community involvement and to date have collected over \$100,000 in donations over the past twelve (12) years.

Sponsor and host Annual Southeastern Swat Competition- Teams from Florida, Georgia, South Carolina, North Carolina, Virginia, Tennessee, and the U.S. Military including the U.S. Army and Marines participate in classroom instructions and skill competitions. The competition contributes about \$100,000 annually to the community's economy with approximately 175-200 participants and supporting visitors visiting the county and surrounding communities. The competition has garnered national recommendation through various magazines and has been nationally televised on cable TV.

INMATE POPULATION AND ADMISSIONS

The following is a summary of inmate admissions and the inmate population for the past nineteen- (19) fiscal years:

Admissions

<u>Fiscal Year</u>	<u>Number of Admissions</u>	<u>AVG # Admissions Per Day</u>
90/91	17,089	46.8
91/92	17,957	49.2
92/93	17,838	48.9
93/94	16,819	46.0
94/95	16,433	45.0
95/96	17,293	47.4
96/97	19,894	54.5
97/98	21,536	59.0
98/99	23,343	63.9
99/00	23,048	63.1
00/01	22,713	62.2
01/02	21,903	60.0
02/03	19,880	54.5
03/04	18,383	50.4
04/05	18,241	49.9
05/06	18,450	50.5
06/07	19,161	52.5
07/08	20,230	55.4
08/09 (243 days)	13,344	54.9

Inmate Count

<u>Fiscal Year</u>	<u>Average Daily Inmate Population</u>
90/91	204.50
91/92	248.03
92/93	259.02
93/94	297.01
94/95	401.37
95/96	462.28
96/97	489.86
97/98	610.34
98/99	646.00
99/00	609.98
00/01	612.72

01/02	621.75
02/03	637.16
03/04	724.17
04/05	703.29
05/06	760.52
06/07	832.33
07/08	917.71
08/09 (243 days)	777.38

BUDGET

The following is a summary of the jail's total expenditures for the past ten (10) years:

<u>1999/00</u>		<u>2004/05</u>	
Operations	\$8,368,051.00	Operations	\$10,916,223.00
Maintenance	<u>+ 437,895.00</u>	Maintenance	<u>+ 498,260.00</u>
	\$8,805,946.00		\$11,414,483.00
<u>2000/01</u>		<u>2005/06</u>	
Operations	\$8,680,989.00	Operations	\$11,892,468.00
Maintenance	<u>+ 450,617.00</u>	Maintenance	<u>+ 574,942.00</u>
	\$9,131,606.00		\$12,467,410.00
<u>2001/02</u>		<u>2006/07</u>	
Operations	\$ 9,164,838.00	Operations	\$12,826,880.56
Maintenance	<u>+ 444,186.00</u>	Maintenance	<u>+ 0</u>
	\$ 9,609,024.00		\$12,826,880.56
<u>2002/03</u>		<u>2007/08</u>	
Operations	\$ 9,295,473.00	Operations	\$14,858,422.00
Maintenance	<u>+ 462,062.00</u>	Maintenance	<u>+ 0</u>
	\$ 9,757,535.00		\$14,858,422.00
<u>2003/04</u>		<u>2008/09 (275 days)</u>	
Operations	\$10,873,611.00	Operations	\$11,033,462.00
Maintenance	<u>+ 507,104.00</u>	Maintenance	<u>+ 0</u>
	\$11,380,715.00		\$

*Prior to FY 2001/2002 overtime for all county departments was paid out of one (1) account not included in the departmental budget. Beginning FY 2001/2002 overtime was included in each department's budget. This accounts for the overall increase in funding. Beginning in FY 2006/07 building maintenance, which was formerly part of the jail's operations, was moved and combined with the county's other facility maintenance crews to form the Facilities Management Department.

AVERAGE DAILY COST PER INMATE

The following is a summary of the jail's average daily cost per inmate for the last ten (10) years.

<u>1999/00</u>	
Total Expenditures	\$8,805,946.00

Divided by 365 Days \$ 24,125.87
Divided by Average Daily
Population of 609.98 Per Day \$ 39.55 Per Day

2000/01

Total Expenditures \$9,131,606.00
Divided by 365 Days \$ 25,018.09
Divided by Average Daily
Population of 612.72 Per Day \$ 40.83 Per Day

2001/02

Total Expenditures \$9,164,838.00
Divided by 365 Days \$ 25,109.14
Divided by Average Daily
Population of 621.75 Per Day \$ 40.38 Per Day

2002/03

Total Expenditures \$9,757,535.00
Divided by 365 Days 26,732.98
Divided by Average Daily
Population of 637.16 \$ 41.96 Per Day

2003/04

Total Expenditures \$11,380,715.00
Divided by 365 Days 31,180.04
Divided by Average Daily
Population of 724.17 \$ 43.05 Per Day

2004/05

Total Expenditures \$11,414,483.00
Divided by 365 Days 31,272.55
Divided by Average Daily
Population of 703.29 \$ 44.46 Per Day

2005/06

Total Expenditures \$12,467,410.00
Divided by 365 Days 34,157.28
Divided by Average Daily
Population of 760.52 \$ 44.91 Per Day

2006/07

Total Expenditures \$12,826,880.56
Divided by 365 Days 35,142.13
Divided by Average Daily
Population of 832.33 \$ 42.22 Per Day

2007/08

Total Expenditures \$14,858,422.00
Divided by 365 Days 40,708.00

Divided by Average Daily
Population of 917.71 \$ 44.35 Per Day

2008/09

Total Expenditures \$11,033,462.00 * To date as of 4/7/09
Divided by 275 Days 40,121.68
Divided by Average Daily
Population of 777.38 \$ 51.61 Per Day * Not completed as of this report 4/7/09

Comparisons with Other U.S. Jails

- Average cost of housing an inmate in a “large” U.S. jail with an average daily population of 688 is \$54.50 per day.
- Average cost of housing an inmate in a “medium” U.S. jail with an average daily population of 352 is \$52.83 per day.
- Facts from The Corrections Yearbook: Jails by Criminal Justice Institute Inc. Authors Camille and George Camp, 1999. Pp. 40 and 41.

FEDERAL INMATES

The jail is authorized to house federal pre-trial inmates awaiting court appearance and/or transfer to the Federal Bureau of Prisons. The federal government currently reimburses the County at the rate of \$47.42 per day per inmate. During the past ten- (10) fiscal years, the county has received the following monies from the federal government.

FY 1996/97	\$792,833.46
FY 1997/98	\$932,620.97
FY 1998/99	\$795,476.00
FY 1999/00	\$644,600.00
FY 2000/01	\$910,033.20
FY 2001/02	\$1,197,209.71
FY 2002/03	\$1,694,614.00
FY 2003/04	\$1,824,280.56
FY 2004/05	\$1,218,216.56
FY 2005/06	\$1,305,893.05
FY 2006/07	\$1,626,633.11
FY 2007/08	\$1,766,556.72
FY 2008/09 (8 months)	\$1,075,677.74

Previously, County Council authorized a portion of these monies to be used as part of the County’s General Fund while the remainder was placed in an account to be used for future new jail construction costs. When these monies are added back to the jail’s operating expenses, the average daily cost of maintaining an inmate is reduced as follows:

FY 1998/99

Total Expenditures	\$7,045,904.00
Minus Federal Monies Received	<u>- 795,476.00</u>
	\$6,250,428.00
Divided by 365 Days	\$ 17,124.46
Divided by Average of 646 Inmates Per Day	\$ 26.50 Per Day

\$26.50 average cost per day with federal inmates vs. 29.88 per day without federal inmates.

FY 1999/00

Total Expenditures	\$8,184,465.00
Minus Federal Monies Received	<u>- 644,600.00</u>
	\$7,539,865.00
Divided by 365 Days	\$ 20,657.16
Divided by Average of 609.98 Inmates Per Day	\$ 33.86 Per Day

\$33.86 average cost per day with federal inmates vs. \$39.55 per day without federal inmates.

FY 2000/01

Total Expenditures	\$8,772,897.23
Minus Federal Monies Received	<u>- 910,033.20</u>
	\$7,862,864.03
Divided by 365 Days	\$ 21,542.09
Divided by Average of 612.72 Inmates Per Day	\$ 35.16 Per Day

\$35.16 average cost per day with federal inmates vs. \$40.83 per day without federal inmates.

FY 2001/02

Total Expenditures	\$9,628,640.00
Minus Federal Monies Received	<u>-1,197,209.71</u>
	\$8,431,430.29
Divided by 365 Days	\$ 23,099.80
Divided by Average of 621.75 Inmates Per Day	\$ 37.15 Per Day

\$37.15 average cost per day with federal inmates vs. \$40.38 per day without federal inmates.

FY 2002/03

Total Expenditures	\$9,757,535.00
Minus Federal Monies Received	<u>-1,694,614.00</u>
	\$8,062,921.00
Divided by 365 Days	\$ 22,090.19
Divided by Average of 637.16 Inmates Per Day	\$ 36.70 Per Day

\$36.70 average cost per day with federal inmates vs. \$41.96 per day without federal inmates.

FY 2003/04

Total Expenditures	\$11,380,715.00
Minus Federal Monies Received	<u>- 1,824,280.56</u>
	\$ 9,556,434.44
Divided by 365 Days	\$ 28,182.01
Divided by Average of 724.17	
Inmates Per Day	\$ 36.15 Per Day

\$36.15 average cost per day with federal inmates vs. \$43.06 per day without federal inmates.

FY 2004/05

Total Expenditures	\$11,414,483.00
Minus Federal Monies Received	<u>- 1,218,216.00</u>
	\$10,196,267.00
Divided by 365 Days	\$ 27,934.00
Divided by Average of 703.29	
Inmates Per Day	\$ 39.72 Per Day

\$39.72 average cost per day with federal inmates vs. \$44.46 per day without federal inmates

FY 2005/06

Total Expenditures	\$12,467,410.00
Minus Federal Monies Received	<u>- 1,305,893.05</u>
	\$11,161,516.95
Divided by 365 Days	\$ 30,579.49
Divided by Average of 760.52	
Inmates Per Day	\$ 40.20 Per Day

\$40.20 average cost per day with federal inmates vs. \$44.91 per day without federal inmates.

FY 2006/07

Total Expenditures	\$12,826,881.00
Minus Federal Monies Received	<u>- 1,626,633.11</u>
	\$11,200,247.89
Divided by 365 Days	\$ 30,685.61
Divided by Average of 832.33	
Inmates Per Day	\$ 36.86 Per Day

\$36.86 average cost per day with federal inmates vs. \$42.22 per day without federal inmates.

FY 2007/08

Total Expenditures	\$14,858,422.00
Minus Federal Monies Received	<u>- 1,766,556.72</u>
	\$13,091,855.28
Divided by 365 Days	\$ 35,868.09
Divided by Average of 917.71	
Inmates Per Day	\$ 39.08 Per Day

\$39.08 average cost per day with federal inmates vs. \$44.35 per day without federal inmates.

FY 2008/09 (through Mar 09)

Total Expenditures	\$11,033,462.00
Minus Federal Monies Received	<u>- 1,075,677.74</u>
	\$ 9,957,784.26
Divided by 275 Days	\$ 27,281.60
Divided by Average of 777.38 Inmates Per Day	\$ 35.09 Per Day

\$35.09 average cost per day with federal inmates vs. \$51.61 per day without federal inmates.

MEDICAL COSTS

The following are medical costs for the past eleven (11) fiscal years 98/99, 99/00, 00/01, 01/02, 02/03, 03/04, 04/05, 05/06, 06/07, 07/08, and 08/09.

A. FY 98/99

(1) All medical costs including pharmacy, supplies, lab, x-rays, dental, eye exams, specialty physician services, etc. = \$165,088.00

Divided by 646 Average

Daily Population FY 98/99 = \$ 255.56 Average Cost Per Inmate Annually

Divided by 365 Days = \$0.70 Average Cost Per Day

(2) All medical costs plus personnel including physician contract, pharmacist, and nursing staff.

Medical Expenses \$165,088.00

Physician and Pharmacist \$ 43,350.00

Nursing Staff (Salaries Only) \$ 87,682.00

Total \$296,120.00

Divided by 646 Average

Daily Population FY 98/99 \$ 458.3 Avg. Cost Per Inmate Annually

Divided by 365 Days \$ 1.26 Avg. Cost Per Inmate Per Day

B. FY 99/00

(1) All medical costs including pharmacy, supplies, lab, x-rays, dental, eye exams, specialty physician services, etc. = \$230,914.00

Divided by 609.98 Average

Daily Population FY 99/00 = \$ 378.56 Average Cost Per Inmate Annually

Divided by 365 Days = \$ 1.04 Average Cost Per Day

(2) All medical costs plus personnel including physician contract, pharmacist, and nursing staff.

Medical Expenses \$230,914.00

Physician and Pharmacist \$ 74,925.00

Nursing Staff (Salaries Only) \$301,784.00

Total \$607,587.00

Divided by 609.98 Average		
Daily Population FY 99/00	\$	996.08 Avg. Cost Per Inmate Annually
Divided by 365 Days	\$	2.73 Avg. Cost Per Inmate Per Day

B. FY 00/01

(1) All medical costs including pharmacy, supplies, lab, x-rays, dental, eye exam, specialty physician services, etc. = \$322,653.52
 Divided by 612.72 Average
 Daily Population FY 00/01 = \$ 526.59 Average Cost Per Inmate Annually
 Divided by 365 Days = \$ 1.44 Average Cost Per Day

(2) All medical costs plus personnel including physician contract, pharmacist and nursing staff.

Medical Expenses	\$322,653.52	
Physician and Pharmacist	\$ 91,000.00	
Nursing Staff (Salaries Only)	<u>\$303,800.00</u>	
Total	\$717,453.52	
Divided by 612.72 Average		
Daily Population FY 00/01	\$	1,170.93 Avg. Cost Per Inmate Annually
Divided by 365 Days	\$	3.20 Avg. Cost Per Inmate Per Day

D. FY 01/02

(1) All medical costs including pharmacy, supplies, labs, x-rays, dental, eye exams, specialty physician services, etc. = \$333,427.17
 Divided by 621.75 Average
 Daily Population FY 01/02 = \$ 536.27 Average Cost Per Inmate Annually
 Divided by 365 Days = \$ 1.46 Average Cost Per Day

(2) All medical costs plus personnel including physician's contract pharmacist and nursing staff.

Medical Expenses	\$333,427.17	
Physician and Pharmacist	\$104,015.00	
Nursing Staff (Salaries Only)	<u>\$307,324.00</u>	
Total	\$744,765.17	
Divided by 621.75 Average		
Daily Population FY 01/02	\$	1,197.85 Avg. Cost Per Inmate Annually
Divided by 365 Days	\$	3.28 Avg. Cost Per Inmate Per Day

E. FY 02/03

(1) All medical costs including pharmacy, supplies, labs, x-rays, dental, eye exams, specialty physician services, etc. = \$450,920.00
 Divided by 637.16 Average
 Daily Population FY 02/03 = \$ 707.71 Average Cost Per Inmate Annually
 Divided by 365 Days = \$ 1.94 Average Cost Per Day

(2) All medical costs plus personnel including physician's contract pharmacist and nursing staff.

Medical Expenses	\$450,920.00
Physician and Pharmacist	\$106,015.00
Nursing Staff (Salaries Only)	<u>\$307,324.00</u>
Total	\$864,259.00
Divided by 637.16 Average	
Daily Population FY 02/03	\$ 1,356.42 Avg. Cost Per Inmate Annually
Divided by 365 Days	\$ 3.72 Avg. Cost Per Inmate Per Day

F. FY 03/04

(1) All medical costs including pharmacy, supplies, labs, x-rays, dental, eye exams, specialty physician services, etc. = \$642,885.00

Divided by 724.17 Average	
Daily Population FY 03/04	= \$ <u>887.75</u> Average Cost Per Inmate Annually
Divided by 365 Days	= \$ 2.43 Average Cost Per Day

(2) All medical costs plus personnel including physician's contract pharmacist and nursing staff.

Medical Expenses	\$642,885.00
Physician and Pharmacist	\$112,015.00
Temporary Nursing Staff	\$232,188.15
(Med America/Haelix Staffing Salary Fees Only)	
Permanent Nursing Staff (Salaries Only)	<u>\$157,900.49</u>
Total	\$1,144,988.64
Divided by 724.17 Average	
Daily Population FY 03/04	\$1,581.10 Avg. Cost Per Inmate Annually
Divided by 365 Days	\$4.33 Avg. Cost Per Inmate Per Day

G. FY 04/05

(1) All medical costs including pharmacy, supplies, labs, x-rays, dental, eye exams, specialty physician services, etc. = \$766,855.00

Divided by 703.29 Average	
Daily Population FY 04/05	= \$ <u>1090.38</u> Average Cost Per Inmate Annually
Divided by 365 Days	= \$ 2.99 Average Cost Per Day

(2) All medical costs plus personnel including physician's contract pharmacist and nursing staff.

Medical Expenses	\$766,855.00
Physician and Pharmacist	\$116,582.00
Temporary Nursing Staff	\$246,506.00
(Haelix/Greenville Staffing/Dovetree Staffing Salary Fees Only)	
Permanent Nursing Staff (Salaries Only)	<u>\$169,824.00</u>
Total	\$1,183,301.00
Divided by 703.29 Average	
Daily Population FY 04/05	\$1,682.52 Avg. Cost Per Inmate Annually
Divided by 365 Days	\$4.61 Avg. Cost Per Inmate Per Day

F. FY 05/06

- (1) All medical costs including pharmacy, supplies, labs, x-rays, dental, eye exams, specialty physician services, etc. = \$662,988.00
Divided by 760.52 Average
Daily Population FY 05/06 = \$ 871.75 Average Cost Per Inmate Annually
Divided by 365 Days = \$ 2.38 Average Cost Per Day
- (2) All medical costs plus personnel including physician's contract pharmacist and nursing staff.
Medical Expenses \$662,988.00
Physician and Pharmacist \$120,525.00
Temporary Nursing Staff \$266,718.00
(Dovetree Staffing Salary Fees Only)
Permanent Nursing Staff (Salaries Only) \$159,681.00
Total \$1,209,912.00
Divided by 760.52 Average
Daily Population FY 05/06 = \$ 1,590.90 Average Cost Per Inmate Annually
Divided by 365 Days = \$ 4.35 Average Cost Per Day

G. FY 06/07

- (1) All medical costs including pharmacy, supplies, labs, x-rays, dental, eye exams, specialty physician services, etc. = \$734,967.00
Divided by 832.33 Average
Daily Population FY 06/07 = \$ 883.02 Average Cost Per Inmate Annually
Divided by 365 Days = \$ 2.41 Average Cost Per Day
- (2) All medical costs plus personnel including physician's contract pharmacist and nursing staff.
Medical Expenses \$734,967.00
Physician and Pharmacist \$124,139.88
Temporary Nursing Staff \$ 72,411.90
(Dovetree Staffing Salary Fees Only)
Permanent Nursing Staff (Salaries Only) \$225,701.38
Total \$1,157,220.16
Divided by 832.33 Average
Daily Population FY 06/07 = \$ 1,390.33 Average Cost Per Inmate Annually
Divided by 365 Days = \$ 3.80 Average Cost Per Day

H. FY 07/08

- (1) All medical costs including pharmacy, supplies, labs, x-rays, dental, eye exams, specialty physician services, etc. = \$1,207,653.00
Divided by 917.71 Average
Daily Population FY 07/08 = \$ 1,315.94 Average Cost Per Inmate Annually
Divided by 365 Days = \$ 3.60 Average Cost Per Day

(2) All medical costs plus personnel including physician's contract pharmacist and nursing staff.	
Medical Expenses	\$1,207,653.00
Physician and Pharmacist	\$145,981.00
Temporary Nursing Staff	\$ 0
(Dovetree Staffing Salary Fees Only, no longer used after April 2007)	
Permanent Nursing Staff (Salaries Only)	<u>\$320,441.00</u>
Total	\$1,674,075.00
Divided by 917.71 Average	
Daily Population FY 07/08	= \$ <u>1,824.18</u> Average Cost Per Inmate Annually
Divided by 365 Days	= \$ 4.99 Average Cost Per Day

I. FY 08/09 (through Mar 2009)

(1) All medical costs including pharmacy, supplies, labs, x-rays, dental, eye exams, specialty physician services, etc. = \$ 575,769.00	
Divided by 777.38 Average	
Daily Population FY 08/09	= \$ <u>740.65</u> Average Cost Per Inmate Annually
Divided by 275 Days	= \$ 2.69 Average Cost Per Day

(2) All medical costs plus personnel including physician's contract pharmacist and nursing staff.	
Medical Expenses	\$ 575,769.00
Physician and Pharmacist	\$ 83,450.00
Permanent Nursing Staff (Salaries Only)	<u>\$294,403.00</u>
Total	\$ 953,622.00
Divided by 777.38 Average	
Daily Population FY 08/09	= \$ <u>1,226.71</u> Average Cost Per Inmate Annually
Divided by 365 Days	= \$ 3.36 Average Cost Per Day

PHARMACY COSTS

The following is the pharmacy costs for the past seven (7) fiscal years 99/00, 00/01, 01/02, 02/03, 03/04, 04/05 and 05/06.

I. FY 99/00

A. Cost of Medications and Supplies (Only)

<u>Month</u>	<u>Cost</u>	<u>#Prescriptions</u>
07/99	\$10,957.62	428
08/99	\$12,026.87	598
09/99	\$ 5,883.77	589
10/99	\$ 8,459.08	604
11/99	\$ 9,986.70	589
12/99	\$12,706.35	709
01/00	\$ 4,582.77	558
02/00	\$11,945.82	612

03/00	\$13,042.20	663
04/00	\$10,839.18	569
05/00	\$14,892.93	636
06/00	<u>\$12,112.25</u>	<u>668</u>
	\$127,435.54	7,223

Total Cost of Medication and Supplies \$127,435.54
 Divided by 7223 Prescriptions \$ 17.64 Average Cost Per Prescription
 (Excluding Salary)

B. Cost of Medication, Supplies, and Pharmacist Salary

Total Cost of Medication and Supplies \$127,435.54
 Cost of Pharmacist (Contract) + 36,000.00
 \$163,435.54
 Divided by 7223 Prescriptions \$ 22.63 Average Cost Per Prescription
 (Including Salary)

II. FY 00/01

A. Cost of Medications and Supplies (Only)

<u>Month</u>	<u>Cost</u>	<u>#Prescriptions</u>
07/00	\$13,698.72	598
08/00	\$15,030.48	750
09/00	\$14,598.75	692
10/00	\$14,669.39	713
11/00	\$ 8,132.01	604
12/00	\$ 9,976.59	581
01/01	\$ 14,182.10	822
02/01	\$10,876.82	652
03/01	\$14,482.59	767
04/01	\$12,411.05	664
05/01	\$14,059.13	607
06/01	<u>\$13,936.00</u>	<u>681</u>
Total	\$156,053.63	8,131

Total Cost of Medication and Supplies \$156,053.63
 Divided by 8131 Prescriptions \$ 19.19 Average Cost Per Prescription (Excl'd. Salary)

B. Cost of Medication, Supplies, and Pharmacist's Salary

Total Cost of Medication and Supplies \$156,063.63
 Cost of Pharmacist (Contract) + 38,000.00
 \$194,063.63
 Divided by 7,730 Prescriptions \$ 23.87 Average Cost Per Prescription
 (Including Salary)

III. FY 01/02

A. Cost of Medications and Supplies (Only)

<u>Month</u>	<u>Cost</u>	<u>#Prescriptions</u>
07/01	\$15,668.09	698
08/01	\$15,948.39	707
09/01	\$12,965.04	629
10/01	\$13,562.81	790
11/01	\$ 8,510.42	593
12/01	\$ 9,427.57	591
01/02	\$10,242.37	603
02/02	\$14,175.22	661
03/02	\$16,449.86	664
04/02	\$14,428.57	588
05/02	\$11,517.23	662
06/02	<u>\$12,381.20</u>	<u>584</u>
Total	\$155,276.77	7,730

Total Cost of Medication and Supplies \$155,276.77
Divided by 7730 Prescriptions \$ 20.08 Average Cost Per Prescription
(Excluding Salary)

B. Cost of Medication, Supplies, and Pharmacist's Salary

Total Cost of Medication and Supplies \$155,276.77
Cost of Pharmacist (Contract) + 38,000.00
\$193,276.71
Divided by 7,730 Prescriptions \$ 25.00 Average Cost Per Prescription (Incl. Salary)

IV. FY 02/03

A. Cost of Medications and Supplies (Only)

<u>Month</u>	<u>Cost</u>	<u>#Prescriptions</u>
07/02	\$12,157.57	717
08/02	\$14,343.37	644
09/02	\$12,828.47	600
10/02	\$14,193.38	718
11/02	\$15,376.19	690
12/02	\$15,904.73	655
01/03	\$15,037.54	731
02/03	\$12,502.08	717
03/03	\$16,094.50	861
04/03	\$17,960.75	858
05/03	\$25,575.11	820
06/03	<u>\$17,155.56</u>	<u>903</u>
Total	\$189,129.25	8,914

Total Cost of Medication and Supplies \$189,129.25

09/04	\$20,044.09	1,118
10/04	\$18,328.87	1,045
11/04	\$20,468.93	1,022
12/04	\$28,370.94	1,022
01/05	\$25,634.44	1,136
02/05	\$24,935.76	937
03/05	\$20,421.48	1,101
04/05	\$17,907.66	946
05/05	\$18,399.68	1,100
06/05	<u>\$18,053.62</u>	<u>1,084</u>
Total	\$ 251,538.72	12,507

Total Cost of Medication and Supplies \$ 251,538.72
 Divided by 12,507 Prescriptions \$ 20.11 Average Cost Prescription
 (Excluding Salary)

B. Cost of medication, Supplies, and Pharmacist's Salary

Total Cost of Medication and Supplies \$251,538.72
 Cost of Pharmacist (Contract) + 42,020.00
 \$293,558.72
 Divided by 12,507 Prescriptions \$ 23.47 Average Cost Prescription
 (Including Salary)

V. FY 05/06

A. Cost of Medication and Supplies (only)

<u>Month</u>	<u>Cost</u>	<u>#Prescriptions</u>
07/05	\$19,938.85	992
08/05	\$24,828.54	1,167
09/05	\$22,146.64	1,160
10/05	\$27,935.27	1,094
11/05	\$18,725.77	1,120
12/05	\$25,210.36	1,110
01/06	\$29,710.23	1,127
02/06	\$21,306.93	944
03/06	\$21,109.52	959
04/06	\$22,095.96	986
05/06	\$22,324.41	1,069
06/06	<u>\$24,111.16</u>	<u>959</u>
Total	\$ 279,443.64	12,687

Total Cost of Medication and Supplies \$ 279,443.64
 Divided by 12,687 Prescriptions \$ 22.02 Average Cost Prescription
 (Excluding Salary)

B. Cost of medication, Supplies, and Pharmacist's Salary

Total Cost of Medication and Supplies \$279,443.64
Cost of Pharmacist (Contract) + 43,275.00
\$322,718.64
Divided by 12,687 Prescriptions \$ 25.43 Average Cost Prescription
(Including Salary)

VI. FY 06/07

A. Cost of Medication and Supplies (only)

<u>Month</u>	<u>Cost</u>	<u>#Prescriptions</u>
07/06	\$22,135.32	1,043
08/06	\$27,775.99	1,037
09/06	\$25,704.32	1,236
10/06	\$32,585.07	1,123
11/06	\$39,888.83	1,203
12/06	\$21,520.92	1,115
01/07	\$24,640.09	1,154
02/07	\$21,319.68	1,133
03/07	\$27,888.60	1,409
04/07	\$30,184.35	1,248
05/07	\$36,405.69	1,268
06/07	<u>\$25,654.90</u>	<u>1,139</u>
Total	\$ 335,703.76	14,108

Total Cost of Medication and Supplies \$ 335,703.76
Divided by 14,108 Prescriptions \$ 23.79 Average Cost Prescription
(Excluding Salary)

B. Cost of medication, Supplies, and Pharmacist's Salary

Total Cost of Medication and Supplies \$335,703.76
Cost of Pharmacist (Contract) + 44,573.16
\$380,276.92
Divided by 14,108 Prescriptions \$ 26.95 Average Cost Prescription
(Including Salary)

VII. FY 07/08

A. Cost of Medication and Supplies (only)

<u>Month</u>	<u>Cost</u>	<u>#Prescriptions</u>
07/07	\$30,963.94	1,283
08/07	\$37,638.46	1,378

09/07	\$25,297.96	1,204
10/07	\$33,243.81	1,192
11/07	\$34,869.84	1,102
12/07	\$21,217.76	1,039
01/08	\$36,209.65	1,135
02/08	\$32,206.26	1,028
03/08	\$38,308.52	1,041
04/08	\$34,940.11	1,052
05/08	\$39,494.78	1,247
06/08	<u>\$39,746.50</u>	<u>995</u>
Total	\$ 404,137.59	13,696

Total Cost of Medication and Supplies \$ 404,137.59
 Divided by 13,696 Prescriptions \$ 29.50 Average Cost Prescription
 (Excluding Salary)

B. Cost of medication, Supplies, and Pharmacist's Salary

Total Cost of Medication and Supplies \$404,137.59
 Cost of Pharmacist (Contract) + 52,002.00
 \$456,139.59
 Divided by 13,969 Prescriptions \$ 32.65 Average Cost Prescription
 (Including Salary)

VIII. FY 08/09

A. Cost of Medication and Supplies (only)

<u>Month</u>	<u>Cost</u>	<u>#Prescriptions</u>
07/08	\$37,125.03	1,100
08/08	\$32,165.86	935
09/08	\$33,056.61	974
10/08	\$29,876.24	996
11/08	\$29,294.39	802
12/08	\$25,194.01	871
01/09	\$28,932.34	986
02/09	\$00,000.00	0,000
03/09	\$00,000.00	0,000
04/09	\$00,000.00	0,000
05/09	\$00,000.00	0,000
06/09	<u>\$00,000.00</u>	<u>000</u>
Total	\$ 215,644.48	6,664

Total Cost of Medication and Supplies \$ 215,644.48
 Divided by 6,664 Prescriptions \$ 32.35 Average Cost Prescription
 (Excluding Salary)

B. Cost of medication, Supplies, and Pharmacist's Salary

Total Cost of Medication and Supplies	\$215,644.48	
Cost of Pharmacist (Contract)	<u>+ 54,601.92</u>	
	\$270,246.40	
Divided by 6,664 Prescriptions	\$	32.65 Average Cost Prescription (Including Salary)