

**SUMMARY OF ADULT INSTITUTION PER CAPITA COSTS  
BY SECURITY CLASSIFICATION INCLUDING JAILS  
FOR THE YEAR ENDED JUNE 30, 1999**

	Total Cost			Average Daily Population			Monthly Per Capita Cost		
	1997/98	1998/99	Difference	1997/98	1998/99	Difference	1997/98	1998/99	Difference
Waupun	28,022,853.92	24,763,255.19	(3,259,598.73)	1,217.00	1,212.00	(5.00)	1,918.85	1,702.64	(216.20)
Green Bay	19,395,772.13	20,058,774.11	663,001.98	925.00	924.00	(1.00)	1,747.37	1,809.05	61.69
Taycheedah	10,818,985.55	12,279,125.40	1,460,139.85	514.00	636.00	122.00	1,754.05	1,608.90	(145.15)
Columbia	18,012,999.29	18,798,828.62	785,829.33	752.00	807.00	55.00	1,996.12	1,941.23	(54.90)
Dodge	36,237,341.75	39,773,956.94	3,536,615.19	1,341.00	1,482.00	141.00	2,251.89	2,236.50	(15.38)
Wisconsin Resource Center	3,036,977.71	3,833,108.70	796,130.99	129.00	230.00	101.00	1,961.87	1,388.81	(573.06)
<b>TOTAL MAXIMUM SECURITY</b>	<b>115,524,930.35</b>	<b>119,507,048.96</b>	<b>3,982,118.61</b>	<b>4,878.00</b>	<b>5,291.00</b>	<b>413.00</b>	<b>1,973.57</b>	<b>1,882.24</b>	<b>(91.33)</b>
Fox Lake	18,817,446.77	20,456,857.38	1,639,410.61	949.00	958.00	9.00	1,652.39	1,779.48	127.08
Kettle Moraine	19,600,877.10	20,740,074.16	1,139,197.06	1,223.00	1,213.00	(10.00)	1,335.57	1,424.85	89.27
Racine	23,552,546.56	23,780,932.34	228,385.78	1,379.00	1,390.00	11.00	1,423.29	1,425.72	2.43
Oshkosh	30,801,403.32	31,844,412.73	1,043,009.41	1,778.00	1,817.00	39.00	1,443.64	1,460.48	16.85
Jackson	18,759,428.90	18,566,862.41	(192,566.49)	884.00	953.00	69.00	1,768.42	1,623.55	(144.88)
Racine Youthful Offender**	2,626,759.09	10,413,932.36	7,787,173.27	8.00	294.00	286.00	27,362.07	2,951.79	(24,410.28)
Prairie du Chien* **	7,609,315.30	8,465,944.56	856,629.26	266.00	297.00	31.00	2,383.87	2,375.41	(8.47)
<b>TOTAL MEDIUM SECURITY</b>	<b>121,767,777.04</b>	<b>134,269,015.94</b>	<b>12,501,238.90</b>	<b>6,487.00</b>	<b>6,922.00</b>	<b>435.00</b>	<b>1,564.25</b>	<b>1,616.45</b>	<b>52.20</b>
Oakhill	13,004,546.64	13,521,853.30	517,306.66	514.00	545.00	31.00	2,108.39	2,067.56	(40.83)
WCCS									
Central Office Admin Costs	1,340,979.03	645,871.78	(695,107.25)						
Ellsworth	3,074,889.47	3,630,026.66	555,137.19	147.00	206.00	59.00	1,743.13	1,468.46	(274.68)
Burke	2,811,456.46	3,020,600.49	209,144.03	217.00	221.00	4.00	1,079.67	1,138.99	59.32
Oregon	1,389,750.00	1,405,429.27	15,679.27	94.00	98.00	4.00	1,232.05	1,195.09	(36.95)
Thompson	1,818,743.65	2,017,786.05	199,042.40	114.00	116.00	2.00	1,329.49	1,449.56	120.07
Sherrer (Metro)	975,986.04	1,182,023.02	206,036.98	38.00	40.00	2.00	2,140.32	2,462.55	322.23
Women's	1,014,287.00	1,082,812.43	68,525.43	42.00	43.00	1.00	2,012.47	2,098.47	86.00
Kenosha	1,269,764.53	1,292,863.02	23,098.49	105.00	106.00	1.00	1,007.75	1,016.40	8.65
Abode	974,211.83	926,766.52	(47,445.31)	47.00	48.00	1.00	1,727.33	1,608.97	(118.36)
St. John's	1,068,194.97	1,097,462.87	29,267.90	47.00	47.00	0.00	1,893.96	1,945.86	51.89
Black River	1,594,709.45	1,615,155.89	20,446.44	90.00	93.00	3.00	1,476.58	1,447.27	(29.31)
Drug Abuse Corr. Cntr.	3,058,199.56	3,353,364.94	295,165.38	189.00	200.00	11.00	1,348.41	1,397.24	48.82
Flambeau	1,322,865.56	1,352,255.57	29,390.01	69.00	67.00	(2.00)	1,597.66	1,681.91	84.25
Gordon	1,445,056.34	1,468,627.06	23,570.72	70.00	70.00	0.00	1,720.31	1,748.37	28.06
McNaughton	1,440,528.81	1,582,287.14	141,758.33	83.00	82.00	(1.00)	1,446.31	1,608.02	161.70
Powers	1,448,201.14	1,511,058.37	62,857.23	107.00	107.00	0.00	1,127.88	1,176.84	48.95
St. Croix	2,578,797.45	2,762,345.16	183,547.71	99.00	101.00	2.00	2,170.70	2,279.16	108.46
Winnebago	1,481,071.50	1,572,631.33	91,559.83	107.00	107.00	0.00	1,153.48	1,224.79	71.31
WCCS - Total	30,107,692.79	31,519,367.57	1,411,674.78	1,665.00	1,752.00	87.00	1,506.89	1,499.21	(7.68)
<b>TOTAL MINIMUM SECURITY</b>	<b>43,112,239.43</b>	<b>45,041,220.87</b>	<b>1,928,981.44</b>	<b>2,179.00</b>	<b>2,297.00</b>	<b>118.00</b>	<b>1,648.78</b>	<b>1,634.06</b>	<b>(14.72)</b>
<b>TOTAL INSTITUTIONS</b>	<b>280,404,946.82</b>	<b>298,817,285.77</b>	<b>18,412,338.95</b>	<b>13,544.00</b>	<b>14,510.00</b>	<b>966.00</b>	<b>1,725.27</b>	<b>1,716.16</b>	<b>(9.11)</b>
<b>TOTAL JAIL COSTS</b>	<b>22,351,061.95</b>	<b>54,682,460.75</b>	<b>32,331,398.80</b>	<b>1,259.00</b>	<b>3,181.00</b>	<b>1,922.00</b>	<b>1,479.42</b>	<b>1,432.53</b>	<b>(46.89)</b>

\* Prairie du Chien total cost = Schedule AG - 32 total expenditures - revolving & other funds revenue - general fund receipts.

This is consistent with the FY96 Wisconsin Department of Health & Social Services Annual Fiscal Report Presentation.

\*\* Racine Youthful Offender started taking inmates on May 11, 1998. Prairie du Chien began taking inmates on July 1, 1997.

o FY97/98 medical costs were understated by \$2,433,884.91, which would have resulted in a revised grand total of \$282,838,831.73.

This would have changed the FY97/98 monthly per capita cost to \$1,740.25.