

Part II - Inmate population and agency expenses

A - Inmate population

Some jurisdictions incur expenses related to housing inmates from other jurisdictions. The purpose of this section is to identify the inmates for whom you incur expenses (even if they are reimbursed by other governments). The total jail cost measured in this survey will be divided by this inmate count to determine the average cost per-inmate. (See the shaded box on page 4, cell F98.)

During fiscal year 2014, what was the average daily population of inmates in the custody of all jail confinement facilities operated by your jurisdiction AND inmates in your jurisdiction but in the custody of other jurisdictions or private facilities, at your expense?

INCLUDE:

- persons held in your facilities for other jurisdictions,
- persons in community-based programs (e.g., work release, day release, drug/alcohol treatment) who return to jail at night,
- persons in residential treatment facilities, at your expense,
- persons under your jurisdiction who are boarded elsewhere at your expense.

EXCLUDE:

- inmates AWOL,
- escapes, and
- inmates transferred to other jurisdictions for whom you have no expense.

	FY14 ADP	Notes
9	Average daily population (ADP)	

B - Total Jail Expenditures

What were your agency's total FY14 jail expenditures?

INCLUDE:

- all expenses paid through your budget to house the inmates reported in Part II.A.

EXCLUDE:

- any non-jail expenses (e.g., court security, pretrial services, electronic monitoring).

See Part II.D to report non-jail functions that are comingled with jail costs and cannot be excluded from total jail expenditures.

	Amount	Notes
10		<i>Salaries, fringe benefits and overtime for ALL uniformed and non-uniformed, part-time and full-time staff (Also called Personal Services or PS)</i>
11		<i>Expenditures for non-personnel services, including contracted employees (Also called Other than Personal Services or OTPS)</i>
12		<i>Total expenditures for jail capital projects</i>
13		<i>In some jurisdictions, there is a separate budget for expenses supported by grants</i>
14		<i>In some jurisdictions, there is a separate budget/account for inmate welfare funds that is not a part of the jail budget</i>
	\$ -	

C - Cost of Jail Functions (inside and outside of jail budget)

Jurisdictions often have jail-related expenses that fall outside the jail budget. These must be included in calculations of jail costs for the calculation to be comprehensive and comparable with other jurisdictions. For example, in some jurisdictions a central county account pays employee benefits on the behalf of the jail, or other county agencies provide services that support jails functions, such as a county health department that provides medical care for jail inmates.

For the categories below, identify whether:

- (1) all, some, or none of the following costs are in the jail budget (meaning the budget you oversee),
- (2) the amounts spent by the jail budget and other agencies (enter \$0 if no costs are incurred), and
- (3) the name of the other agency that incurs each cost, when applicable.

		(1)	(2)		(3)
		Is all, some, or none of expense inside jail budget?	\$ Amount <u>inside</u> your budget	\$ Amount <u>outside</u> your budget	Agency responsible for costs outside jail budget (and contact information)
15	Pension contributions				
16	Retiree health care (Other Post Employment Benefits, or OPEB)				
17	Other employee fringes and taxes (e.g., healthcare, payroll taxes)				
18	Capital expenditures or debt service				
19	Legal judgments, claims, settlements				
20	Central administration (e.g., Legal, IT, HR)				
21	Inmate hospital care (offsite)				
22	Inmate pharmaceuticals				
23	Inmate mental health care				
24	Inmate medical care (other than hospital, pharmaceuticals, mental health)				
25	Inmate secondary education (i.e., high school) and GED				
26	Inmate vocational training programs and post-secondary education				
27	Booking / intake				
28	Inmate transportation				
29	Other 1 (Describe in this field)				
30	Other 2 (Describe in this field)				
31	Other 3 (Describe in this field)				
Total lines 15-31:			\$ -	\$ -	

D - Non-Jail Functions in jail budget

Identify the activities paid through the jail budget, **and included in the costs in Part II.B (lines 10-14 on page 2)**, that are not in furtherance of incarcerating jail inmates. These costs will be subtracted from the total cost of jail, which is calculated in the shaded box below.

	Is all, some, or none of expense inside jail budget?	\$ Amount <u>inside</u> your budget	Notes
32	Pretrial services		
33	Electronic Monitoring		
34	Day reporting		
35	Probation		
36	Inmate legal representation		
37	Post-release services		
38	Other 1 (Describe in this field)		
39	Other 2 (Describe in this field)		
Total FY14 non-jail expenses paid by jail budget		\$0	

Total cost of jail in FY14 (This section is calculated automatically based on your responses in Part II)		
Jail expenses paid by your department (Part II.B)	\$	-
+ Jail expenses paid by other departments (Part II.C)	\$	-
- Non-jail expenses paid by jail budget (Part II.D)	\$	-
= Total cost of jail	\$	-
Average daily cost per inmate (Total above / ADP from Part II.A / 365)	<input style="width: 100px; height: 20px;" type="text"/>	

Part III - Revenues and boarding rates

A - Agency revenue

What revenues supported the FY14 expenditures reported in Part II.B?

Provide the annual amount of revenue from each source and indicate whether these funds were directed to:

- (1) Jail operating budget;
- (2) Jail grant budget;
- (3) Jail capital budget;
- (3) Inmate welfare fund;
- (4) Jail industries fund; or
- (5) County/city general fund.

Enter "\$0" in "Annual revenue" if you did not receive funds from this source.

		Annual revenue	Budget/account revenue supports	Notes
<i>State and local revenue:</i>				
40	County (or City) general fund			
41	State aid (non-competitive)			
<i>Revenue from boarding contracts:</i>				
42	State sentenced inmates			
43	Inmates from other counties			
44	U.S. Marshals Service (USMS)			
45	U.S. Bureau of Prisons (BOP)			
46	U.S. Immigration and Customs Enforcement (ICE)			
47	Other (Describe in this field)			
<i>Federal incentive payments:</i>				
48	Social Security Administration (SSA) Incentive Payments			
49	State Criminal Alien Assistance Program (SCAAP)			
50	Cooperative Agreement Program (CAP)			
51	Other (Describe in this field)			
<i>Other Revenue:</i>				
52	State, federal, or private competitive grants (e.g., JAG)			
53	Jail industries			
<i>Revenue from inmate fees:</i>				
54	Jail work programs (e.g., work release)			
55	Medical services (including co-payments)			
56	Room and board			
57	Telephone / video calls			
58	Commissary purchases			
59	Other programming fees			
60	Booking fee			
61	GPS			
62	Other 1 (Describe in this field)			
63	Other 2 (Describe in this field)			
Total FY14 revenues		\$ -		
Variance of expenses (part II.B) and revenues (part III.A)		\$ -		
64	Explain variance, if applicable			

B - Boarding-in rates

65	Do you have custody of inmates under the jurisdiction of other local, state or federal authorities? (Yes/No)	
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Select yes/no.

If no, skip to Part III.C / **If yes**, answer 66-73 below.

What was the FY14 average daily population and the applicable "boarding-in" rate (the daily per-inmate rate paid by other jurisdictions) for each authority that has inmates under your custody?

	Jurisdiction/Agency	Average Daily Population	Daily rate per inmate	Notes
66	State sentenced			
67	Other counties/cities			If you hold inmates from multiple counties please include the number of counties in notes.
68	U.S. Marshals Service (USMS)			
69	U.S. Bureau of Prisons (BOP)			
70	U.S. Immigration and Customs Enforcement (ICE)			
71	Other 1 (Describe in this field)			
72	Other 2 (Describe in this field)			
73	Other 3 (Describe in this field)			
Total		-		

C - Boarding-out rates

74	Do you pay other local, state, or private facilities (including step-down facilities) to house inmates under your jurisdiction? (Yes/No)	
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Select yes/no.

If no, skip to Part IV / **If yes**, answer 75-79 below.

What was the FY14 average daily population and the applicable "boarding-out" rate (the daily per-inmate rate you pay to other facilities) for each authority that has custody of inmates under your jurisdiction?

INCLUDE:

- Inmates in private prisons and residential treatment facilities, at your expense.

	Jurisdiction/Agency	Average Daily Population	Daily rate per inmate	Notes
75				
76				
77				
78				
79				
80				
Total		-		

Part IV - Marginal costs

This section queries your marginal costs and metrics commonly used to calculate marginal costs.

For more information on calculating marginal costs, see: <http://www.vera.org/marginalcosts>

The marginal cost is the change in total cost when the inmate population changes and is used in fiscal impact analyses (fiscal notes), budget analyses, and cost-benefit analyses. Because the change in cost depends on the size of the inmate population change, there is no single marginal cost that can be used in every analysis. Therefore, analysts often make a distinction between two types of marginal costs:

(1) Short-run marginal cost - The costs affected as soon as the inmate population changes; also called the variable cost. This measure of marginal cost typically includes inmate-specific costs for food, clothing, pharmaceuticals, and contracted medical expenses. These are costs saved immediately (i.e., short-run) when the inmate population declines, and newly incurred when the inmate population increases. The short-run marginal cost does not include expenses for direct staff, which can only change over a longer timeline (i.e., long-run).

(2) Long-run marginal cost - The short-run marginal costs, **plus** the step-fixed personnel costs that change in the long-run as adjustments are made to staffing levels in response to changes in jail capacity. Many jails can reduce staffing levels if the inmate population declines enough to vacate an entire pod (also called housing unit). In this case, the long-run marginal cost includes the expense for the staff that supervised the pod plus the variable inmate-specific costs such as food and medical care.

Marginal Costs	Yes/No	Daily Marginal Cost	Notes
81 Do you calculate the "short run" marginal costs (see definition above)? If yes what is the amount per-inmate, per-day?			
82 Do you calculate the "long run" marginal costs (see definition above)? If yes what is the amount, per-inmate, per-day?			

Cost Metrics	Metric	Notes
83 Total uniformed headcount (FTEs)		
84 Total non-uniformed headcount (FTEs)		
85 Average annual salary and benefits (per uniformed FTE)		
86 Average annual salary and benefits (per non-uniformed FTE)		
87 Total number of jail facilities under your jurisdiction (exclude contracted facilities)		
88 Total number of housing units/pods in all jail facilities		
89 Typical number of beds per housing unit/pod		
90 Typical number of uniformed employees (FTEs) assigned to each housing unit/pod per shift		
91 Shift relief factor (The number of full-time-equivalent staff needed to fill a relieved post, meaning one that is covered on a continuous basis, for a single shift.)		

PART V: Comments and follow-up

A - General comments

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B - Follow-up

93	Please provide two dates and times you are available for follow up questions.	
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Thank you. Survey complete. Please return to jrinaldi@vera.org