

**COUNTY COMMISSIONERS
JUNIATA COUNTY**

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Juniata County Inmate Housing Costs Analysis

May 5, 2015

The attached cost analysis was completed using Form USM-243 from the U.S. Marshall Service, U.S. Department of Justice. The methodology used is standard in correctional industry cost analysis. It reflects the most accurate analysis available and reflects the true cost operation.

The report includes the total of all costs for both male and female inmates.

JUNIATA COUNTY INMATE HOUSING COSTS ANALYSIS			
	2011	2013	2014
Personnel Costs			
- Payroll	\$601,380	\$0	\$0
- Overtime	\$66,847	\$0	\$0
- FICA/SS/Medicare	\$51,119	\$0	\$0
Personnel Benefits			
- Retirement	\$46,775	\$0	\$0
- Health Ins.	\$195,309	\$0	\$0
- Dental Ins.	\$4,918	\$0	\$0
- Life Ins.	\$1,566	\$0	\$0
- Workers Comp	\$49,047	\$0	\$0
- Unemployment	\$4,250	\$0	\$0
Total Personnel/Benefits	\$1,021,211	\$0	\$0
Consultants & Contracted Services			
- Medical	\$90,725	\$87,621	\$94,254
- PIMCC, DSI, Law Library	\$12,280	\$0	\$0
Other Direct Operating Costs			
- Boarding of Prisoners	\$97,854	\$1,030,816	\$1,003,838
- Repairs & Maintenance of facility	\$56,097	\$0	
- Food	\$59,793	\$70	\$188
- Utilities	\$34,621	*	*
- Training, Travel & Meals, Inmate Labor etc.	\$21,372	\$7,193	\$5,442
Indirect Costs	\$39,138	\$0	\$0
Total Actual Annual Operating Costs	\$1,433,091	\$1,125,700	\$1,103,722
Average Daily Population	28.76	40.29	40.50
Cost Per Bed/Day	\$136.51	\$76.55	\$74.66
* Utilites for the Juniata Co Prison were not included in the calculation above as they are not directly related to the cost of housing inmates. Juniata County continues to use the facility on a limited basis for holding inmates scheduled for court. The utilitie costs are: 2013 - \$6,528 2014 - \$7,218			
Note: 2012 was not included as it was a year of transition of inmates from Juniata Co to Mifflin Co. Expenditures at end of year included expenses due to closing and not directly related to inmate housing costs.			