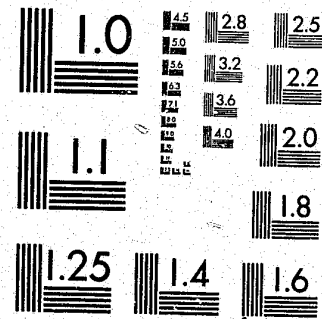


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7/21/82

**TEN YEAR
CAPITAL IMPROVEMENTS
PROGRAM**

FOR FISCAL YEARS 1979-80 THRU 1988-89

82087

**SOUTH CAROLINA
DEPARTMENT OF CORRECTIONS**

WILLIAM D. LEEKE, Commissioner

DIVISION OF RESOURCE AND
INFORMATION MANAGEMENT

TEN YEAR
CAPITAL IMPROVEMENTS
PROGRAM

FOR FISCAL YEARS 1979-80 THRU 1988-89

SOUTH CAROLINA
DEPARTMENT OF CORRECTIONS

U.S. Department of Justice
National Institute of Justice

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INTRODUCTION

This capital improvements program is designed to meet the South Carolina Department of Corrections' requirements for correctional institutions and essential support facilities for the ten-year period ending June 30, 1989. The inmate population forecasts used to determine bedspace requirements are substantially reduced from forecasts developed prior to Fiscal Year 1978-79 due to the implementation of innovations such as the Extended Work Release Program and Earned Work Credit.

In addition to the \$66,528,978 which has already been approved for projects totalling 2,928 bedspaces, this program provides for the construction of new facilities including 2,688 bedspaces at an estimated \$70,084,729 based on 1979 costs and \$115,714,088 at inflated dollars. The construction schedule presented herein is based on the approval of these funds as follows:

| <u>PHASE</u> | <u>BUDGET YEAR</u> | <u>1979 COST</u> | <u>INFLATED DOLLARS</u> |
|--------------|--------------------|------------------|-------------------------|
| IV | FY 1981-82 | \$48,633,865 | \$73,699,776 |
| V | FY 1983-84 | 17,712,270 | 32,626,813 |
| VI | FY 1985-86 | 3,738,594 | 9,387,499 |

In addition to meeting the needs for future inmate population increases, the construction program allows for the closure of some existing institutions and for reduction of the inmate population in the remainder to their maximum operating capacity. The bedspace supply for Fiscal Year 1988-89 will be 8,900, as follows:

| | |
|--------------------------------|--------------|
| Existing Facilities | 5,396 |
| Approved Facilities | <u>2,928</u> |
| Existing & Approved Facilities | 8,324 |
| Less Planned Closures | <u>2,112</u> |
| Balance After Closures | 6,212 |
| Proposed Facilities | <u>2,688</u> |
| Supply FY 1988-89 | 8,900 |

SECTION I - BACKGROUND INFORMATION

REGIONALIZATION

The Spring of 1973 marked the completion of a comprehensive study of far reaching magnitude for adult corrections in South Carolina. The recommendations of that study, South Carolina Adult Corrections Study, were endorsed by the Governor's Committee on Criminal Justice, Crime and Delinquency in July 1973, and the overall concept of regionalized corrections set forth in the study was adopted as policy by the South Carolina Department of Corrections (SCDC). Since that time, major efforts of the Department have been directed toward the regionalization of adult corrections in South Carolina and the procurement of capital improvements funds for the construction of essential correctional facilities.

As a result of studies conducted in 1974 and 1976, the Department determined that three correctional regions were sufficient to implement the community-based corrections concept recommended by the Adult Corrections Study. These three correctional regions are comprised of contiguous State Planning Districts and have been designated as the Appalachian, Midlands, and Coastal Correctional Regions.

INMATE POPULATION GROWTH

The inmate population of the SCDC increased dramatically during the 1970's. The average daily number of incarcerated inmates increased from 2,537 in Fiscal Year 1969-70 to 7,623 in Fiscal Year 1978-79. The greatest increase was experienced during Fiscal Years 1974-75 and 1975-76 when the number of incarcerated inmates under the Department's jurisdiction increased by 85.2 percent, from 3,693 on June 30, 1974 to 6,840 on June 30, 1976.

On June 30, 1979, the number had increased to 7,691, including 718 SCDC inmates housed in county and other designated facilities.

The unprecedented inmate population increase resulted in critical overcrowding of SCDC institutions and this, together with the constant strain placed on its financial resources, became the major concern of the Department. Measures taken to overcome this problem included the renovation of existing facilities, realignment of existing space, acquisition of additional facilities, expanded use of agreements whereby SCDC inmates are housed in county jails and other designated facilities, revision of youthful offender institutional release policies, and periodic revision of capital improvements plans.

COMPREHENSIVE GROWTH AND CAPITAL IMPROVEMENTS PLAN

In 1973 and 1974, the SCDC submitted capital improvements proposals to the State Budget and Control Board and in 1975 developed a master plan for the future growth of the Department through 1982. As the inmate population increased dramatically in 1975 and since continual increase was anticipated, it became apparent that the Department's capital improvements needs had to be reevaluated. In May 1976, the consulting firm of Stephen Carter and Associates was retained to complete a ten-year capital improvements plan for the Department. The resultant document, Comprehensive Growth and Capital Improvements Plan, addressed future population projections, facility construction requirements, cost reducing alternatives to inmate population growth, and future directions for regionalization. The number of inmates in SCDC facilities was forecast to be 8,040 in 1980 and 12,500 by 1986. To accommodate this population level, the consultant recommended a three-phase capital improvements plan which included the construction of 8,064 new bedspaces to replace some existing facilities and to meet additional needs. The total cost was estimated to be \$116 million at the 1976 price level.

Other major proposals presented in the plan include the following:

- Development of proto-typical construction designs.
- More extensive use of inmate labor on construction projects.
- Closure of eight existing facilities and Cell Block No. 1 of Central Correctional Institution.
- Realignment of the Department into three correctional regions.
- Modification of the Department's inmate classification system to permit assignment of a greater percentage of inmates to minimum security institutions.
- Development of uniform staffing standards and other management controls.
- Development of legislative and judicial alternatives to incarceration.

In late 1977, Stephen Carter and Associates completed a study on the use of inmate labor as a means to reduce the cost of constructing the substantial number of facilities required to meet the Department's needs. This study, Inmate Construction Program, included an update of construction requirements presented earlier in the Comprehensive Growth and Capital Improvements Plan. The revised proposal called for the construction of facilities providing 8,160 new bedspaces at an estimated cost of \$107 million at the 1977-price level. The proposal included the massive use of inmate labor, to include the construction of 62.4 percent of the proposed bedspaces.

As a result of these efforts, \$66,528,978 (\$19,720,760 in 1977; \$16,033,936 in 1978; \$30,774,282 in 1979) in capital improvements funds were approved for the Department for the implementation of Phase I, Phase II, and Phase III projects, which include a total of 2,928 new bedspaces. Current plans provide for the completion of all approved projects by June 30, 1982.

EXTENDED WORK RELEASE PROGRAM

On June 13, 1977, the Department was granted legislative authority to implement an Extended Work Release Program. The program allows exceptional work release inmates, convicted of a first and not more than a second offense for a non-violent crime, to live with a community sponsor while continuing gainful employment, thereby removing them from correctional facilities and reducing the number of inmates confined.

EARNED WORK CREDIT

On May 5, 1978, legislation (Litter Control Act of 1978) was enacted authorizing the Commissioner, SCDC, to allow a reduction from the term of sentence of inmates assigned to productive duty. The allowable credit (earned work credit) authorized by the Act is from zero to one day for every two days so employed, with the maximum annual credit being limited to 180 days. The Act provides that no inmate suffering the penalty of life imprisonment shall be entitled to receive credits under this provision. Earned work credits can also be used as a factor in determining the time to be served before an inmate is eligible for parole consideration, with the exception of those convicted of armed robbery. Although not specifically referred to in the Act, an inmate serving a sentence under the provisions of the Youthful Offender Act may not be awarded earned work credits due to the indeterminate length of sentence.

SECTION II - BEDSPACE SUPPLY

The SCDC currently operates 32 correctional facilities including 30 institutions and centers and two special purpose dormitories. The regional location, type security and capacities of each are indicated in TABLE 1.

Design Capacity is the planned capacity of the facility at the time of construction or acquisition, modified as appropriate to include subsequent changes resulting from add-on construction, major renovations, etc. This is the optimal capacity, all things considered.

Maximum Operating Capacity is the maximum safe operating capacity based on an overall average of 50 square feet of sleeping space per inmate. This capacity was initially determined by Stephen Carter and Associates in 1976, using for computation the net area designed for sleeping space at each facility. Facilities were resurveyed in September 1978 and modifications made based on facility additions, major renovations, compliance with fire safety requirements, deletion of unusable space, etc. Use of this capacity requires double occupancy of many cells and rooms which were designed for single occupancy.

The current supply of bedspaces available for inmates assigned to SCDC facilities is based on the maximum operating capacities indicated in TABLE 1. It is planned that the number of inmates housed in each existing facility will be reduced to the indicated maximum operating capacity as new bedspaces become available for relocation of the excess population. It is assumed that there will be no court action or other decision which would cause the Department to reduce the number of inmates in any facility below the maximum operating capacity.

Ten of the centers currently operated by the Department are leased (includes one where SCDC owns the facility but leases the land) and may not be available throughout the ten-year period. However, for the purpose of this presentation it is assumed that the lease agreements will continue in effect except where it is considered beneficial to the State to terminate their use due to economical and other considerations when replacement bedspaces become available.

TABLE 1
CAPACITIES OF EXISTING FACILITIES

| | DESIGN CAPACITY | MAXIMUM OPERATING CAPACITY* | ACTUAL POPULATION Oct. 30, 1979 |
|--|--------------------|-----------------------------------|---------------------------------------|
| APPALACHIAN CORRECTIONAL REGION | | | |
| Medium/Maximum Security Intake Service Center | 90 | 87 | 125 |
| Minimum Security | | | |
| Cherokee | 56 | 67 | 70 |
| Duncan | 40 | 44 | 53 |
| Givens | 76 | 111 | 120 |
| Greenwood | 48 | 53 | 94 |
| Hillcrest | 60 | 81 | 115 |
| Laurens | 40 | 67 | 57 |
| Northside | 30 | 37 | 46 |
| Oaklawn | 60 | 54 | 106 |
| Travelers Rest | 50 | 74 | 92 |
| SUB-TOTALS | 460 | 588 | 753 |
| Pre-Release Blue Ridge (dual usage) | 32 | 64 | 50 |
| Work Release Blue Ridge (dual usage) | 111 | 136 | 160 |
| Piedmont | 90 | 111 | 107 |
| SUB-TOTALS | 201 | 247 | 267 |
| APPALACHIAN TOTALS | 783 | 986 | 1,195 |
| MIDLANDS CORRECTIONAL REGION | | | |
| Medium/Maximum Security | | | |
| CCI | 1,100 | 1,186 | 1,671 |
| Kirkland | 448 | 621 | 1,097 |
| Manning | 300 | 344 | 440 |
| Maximum Security Center | 80 | 111 | 96 |
| R & E Center (including Annex) | 180 | 90 | 184 |
| SUB-TOTALS | 2,108 | 2,352 | 3,488 |

TABLE 1 (CONTINUED)

CAPACITIES OF EXISTING FACILITIES

| | DESIGN CAPACITY | MAXIMUM OPERATING CAPACITY* | ACTUAL POPULATION Oct. 30, 1979 |
|---------------------------------------|--------------------|-----------------------------------|---------------------------------------|
| MIDLANDS CORRECTIONAL REGION (Cont'd) | | | |
| Minimum Security | | | |
| Aiken | 238 | 260 | 164 |
| Goodman | 84 | 84 | 99 |
| Lexington | 40 | 55 | 88 |
| Walden (includes 52 bed addition) | 150 | 150 | 142 |
| Women's | 168 | 168 | 266 |
| SUB-TOTALS | 680 | 717 | 759 |
| Pre-Release | | | |
| Watkins | 129 | 203 | 157 |
| Work Release | | | |
| Campbell | 100 | 100 | 147 |
| Catawba | 70 | 105 | 84 |
| Employment Program Dorm, GCI | 50 | 51 | 73 |
| Lower Savannah | 45 | 52 | 77 |
| Women's Work Release Dorm, GCI | 49 | 51 | 58 |
| SUB-TOTALS | 314 | 359 | 439 |
| MIDLANDS TOTALS | 3,231 | 3,631 | 4,843 |
| COASTAL CORRECTIONAL REGION | | | |
| Medium/Maximum Security | None | None | None |
| Minimum Security | | | |
| MacDougall | 240 | 384 | 432 |
| Wateree** | 240 | 264 | 480 |
| SUB-TOTALS | 480 | 648 | 912 |
| Pre-Release | None | None | None |
| Work Release | | | |
| Coastal | 62 | 56 | 101 |
| Palmer | 50 | 75 | 100 |
| SUB-TOTALS | 112 | 131 | 201 |
| COASTAL TOTALS | 592 | 779 | 1,113 |
| SCDC SUMMARY | | | |
| Medium/Maximum Security | 2,198 | 2,439 | 3,613 |
| Minimum Security | 1,620 | 1,953 | 2,424 |
| Pre-Release | 161 | 267 | 207 |
| Work Release | 627 | 737 | 907 |
| SCDC TOTALS | 4,606 | 5,396 | 7,151 |

*Based on overall average of 50 square feet of sleeping area per inmate.

**Wateree River Correctional Institution currently is administratively attached to Coastal Correctional Region, and is scheduled to revert to the control of Midlands Correctional Region during FY 1985-86.

APPROVED FACILITIES

In addition to facilities currently being operated by the Department, capital improvements funds have been authorized for the construction of new facilities and additions which will provide 2,928 additional bedspaces. These projects are listed in TABLES 2, 3 and 4. The completion of the projects listed in these tables will increase the supply of bedspaces to 8,324.

TABLE 2

STATUS OF APPROVED CAPITAL IMPROVEMENTS PROJECTS
PHASE I

| PROJECTS | CURRENT STATUS (Oct. 31, 1979) | ESTIMATED COMPLETION DATE | APPROVED FUNDS | FUNDS EXPENDED (Sept. 30, 1979) |
|---|--------------------------------------|---------------------------------|-------------------|---------------------------------------|
| Prototypical Design | A/E Services Continues | | \$ 1,146,500 | \$ 946,898 |
| Oaklawn - 576 Bed Medium/Maximum Security | 40% Complete | 08-31-80 | 14,069,490 | 3,341,378 |
| Dutchman - 528 Bed Minimum Security | 45% Complete | 08-31-80 | 9,161,858 | 2,101,251 |
| *96 Bed Minimum Security (Addition to Wateree) | 25% Complete | 06-30-80 | 622,837 | 116,505 |
| *Abattoir | 98% Complete | 11-15-79 | 435,000 | 216,969 |
| *Renovations - Kirkland | 99% Complete | 11-15-79 | 150,000 | 176,906 |
| *Renovations - Wateree | 30% Complete | 12-31-80 | 377,000 | 82,891** |
| *Roof Repair - MacDougall | 50% Complete | 09-30-80 | 40,000 | 22,068 |
| *Renovations - State Park Health Center | 60% Complete | 01-31-80 | 180,000 | 58,661 |
| TOTALS PHASE I (1,200 Beds) | | | \$26,182,685 | \$7,063,527 |

*Inmate Construction Projects.

**Includes \$20,000 transferred to approved E-1 for paint spray booth.

TABLE 3
STATUS OF APPROVED CAPITAL IMPROVEMENTS PROJECTS
PHASE II

| PROJECTS | CURRENT STATUS (Oct. 31, 1979) | ESTIMATED COMPLETION DATE | APPROVED FUNDS | FUNDS EXPENDED (Sept. 30, 1979) |
|--|--------------------------------------|---------------------------------|-------------------|---------------------------------------|
| 528 Bed Minimum Security - Dutchman 2 | Design Underway | 03-31-82 | \$10,609,538 | \$ 8,989 |
| *144 Bed Pre-Release - Northside Addition | 15% Complete** | 07-31-80 | 1,448,991 | 34,664 |
| *96 Bed Work Release - Spartanburg | 1% Complete | 12-31-80 | 980,748 | 13,998 |
| *96 Bed Minimum Security (Addition to Wateree) | 22% Complete | 06-30-80 | 622,929 | 60,633 |
| 96 Bed Work Release - Coastal Region | Work to Start June 1980 | 06-30-81 | 1,157,118 | 1,225 |
| *Outpatient Clinic - Oaklawn | Design Underway | 04-30-81 | 970,544 | 673 |
| *Renovations | 7% Complete | 06-30-82 | 1,490,000 | 362,987*** |
| Civilian Personnel | | | 854,000 | 7,538 |
| Construction Equipment | | | 273,936 | 2,730 |
| TOTALS PHASE II (960 Beds) | | | \$18,407,804 | \$493,437 |

*Inmate Construction Projects.

**The first two of three 48-bed housing units are scheduled to be completed in April, 1980, and the third in June. The entire project will be completed July 31, 1980.

***Includes funds transferred to approved E-1 renovations projects.

TABLE 4
STATUS OF APPROVED CAPITAL IMPROVEMENTS PROJECTS
PHASE III

| PROJECTS | PLANNED START DATE | ESTIMATED COMPLETION DATE | APPROVED FUNDS | FUNDS EXPENDED |
|--|-----------------------|---------------------------------|-------------------|-------------------|
| **528 Bed Medium/Maximum Security - Coastal Region | 06-01-80 | 02-28-82 | \$17,452,420 | -0- |
| *96 Bed Medium Security (Addition to Women's Corr. Center) | 09-01-80 | 03-31-82 | 810,289 | -0- |
| *144 Bed Pre-Release - Midlands Region | 04-01-80 | 12-31-81 | 1,722,825 | -0- |
| ***Dairy - Wateree | 04-01-80 | 06-30-81 | 800,000 | -0- |
| Warehouse, Food Service - SCDC Headquarters | 03-01-80 | 12-31-80 | 223,277 | -0- |
| Warehouse, Industries - SCDC Headquarters | 06-01-80 | 05-31-81 | 448,450 | -0- |
| *Warehouse, Regional - Appalachian Region | 03-01-80 | 12-31-80 | 196,603 | -0- |
| *Regional Office - Appalachian Region | Site Work Underway | 11-30-80 | 223,077 | -0- |
| Bond Service Cost | | | 61,548 | -0- |
| TOTAL PHASE III (768 Beds) | | | \$21,938,489 | -0- |
| GRAND TOTAL PHASES I, II, AND III (2,928 Beds) | | | \$66,528,978 | \$ 7,556,964 |

*Inmate Construction Projects.

**Combined Contract and Inmate Construction.

***Funds available through transfer from Industries Warehouse project; inmate construction; approved by Budget and Control Board; approval by State Capital Improvement Bonds Committee pending.

FACILITY CLOSURES

A number of existing facilities are scheduled to be closed due to their small size, poor physical condition and operating cost inefficiencies. In addition, the Central Correctional Institution complex was recommended for closure in connection with the Doxiadis Study for the future urban development of Columbia. This bastille-like complex, the oldest portion of which was constructed in the 1860's, is too large by modern correctional standards and costly to maintain. Additionally, the majority of the institution's physical layout makes it extremely difficult to prevent violation of regulations and to control disorders. In an attempt to resolve a law suit in the federal district court challenging the SCDC because of overcrowding and the alledged inability to provide for inmate safety at this institution, the Department is operating the facility in accordance with a proposed and negotiated agreement.

The facilities proposed for closure are shown in TABLE 5. The closure of these facilities will reduce the supply of bedspaces by 2,112 to a total maximum operating capacity of 6,212.

TABLE 5
FACILITY CLOSURES

| FACILITY | DESIGN CAPACITY | CUMULATIVE CLOSURES (DESIGN) | MAXIMUM OPERATING CAPACITY | CUMULATIVE CLOSURES (MAX. OP) | ESTIMATED CLOSURE DATE |
|------------|--------------------|------------------------------------|----------------------------------|-------------------------------------|------------------------------|
| Cherokee | 56 | 56 | 67 | 67 | FY 1980-81 |
| Duncan * | 40 | 96 | 44 | 111 | FY 1980-81 |
| Laurens * | 40 | 136 | 67 | 178 | FY 1980-81 |
| Oaklawn | 60 | 196 | 54 | 232 | FY 1980-81 |
| Piedmont * | 90 | 286 | 111 | 343 | FY 1980-81 |

TABLE 5 (CONTINUED)

FACILITY CLOSURES

| FACILITY | DESIGN CAPACITY | CUMULATIVE CLOSURES (DESIGN) | MAXIMUM OPERATING CAPACITY | CUMULATIVE CLOSURES (MAX. OP) | ESTIMATED CLOSURE DATE |
|------------------------------------|--------------------|------------------------------------|----------------------------------|-------------------------------------|------------------------------|
| Travelers Rest | 50 | 336 | 74 | 417 | FY 1980-81 |
| Lexington * | 40 | 376 | 55 | 472 | FY 1981-82 |
| Blue Ridge * | 143 | 519 | 200 | 672 | FY 1983-84 |
| Maximum Security Center | 80 | 599 | 111 | 783 | FY 1984-85 |
| R & E Center * and Annex * | 180 | 779 | 90 | 873 | FY 1984-85 |
| Central Correctional Institution** | 1,100 | 1,879 | 1,186 | 2,059 | FY 1985-86 |
| Greenwood | 48 | 1,927 | 53 | 2,112 | FY 1985-86 |
| TOTALS | 1,927 | | 2,112 | | |

*Leased facilities.

**Any revenue derived from the sale of CCI will be returned to the general funds of the State of South Carolina.

FACILITY CONVERSIONS

As new construction projects are completed, several existing facilities or portions thereof should be converted to another type security or functional use. The proposed conversions are shown in TABLE 6. The facility conversions will not affect the total supply of bedspaces but will alter the facility type indicated in TABLE 1.

TABLE 6
FACILITY CONVERSIONS

| FACILITY | DESIGN CAPACITY | MAXIMUM OPERATING CAPACITY | NEW USE | ESTIMATED CONVERSION DATE/EVENT |
|--|--------------------|----------------------------------|---|---|
| Blue Ridge (30-Day Pre-Release portion) | 32 | 64 | Work release or employment program. | FY 1980-81. When Northside addition operational. |
| Intake Service Center, Greenville | 90 | 87 | Medium Security | FY 1980-81. When new Oaklawn facil- ity operational. |
| Watkins | 129 | 203 | Minimum Security | FY 1981-82. When new pre-release center operational. |
| Campbell | 100 | 100 | Employment program. | FY 1983-84. When new work release center operational Columbia area. |
| Employment Program Dorm | 50 | 51 | Minimum Security | FY 1983-84. When Campbell converted to employment pro- gram use. |
| Women's Work Release Dorm | 49 | 51 | Minimum Security | FY 1983-84. When female inmates relocated to new work release centers in all correctional regions. |

SECTION III - PROPOSED CAPITAL IMPROVEMENTS PROJECTS

TABLE 7 depicts the inmate population forecast for the Department for each fiscal year through 1988-89. It should be noted that the forecasts presented in this table assume no change in legislation, adjudication pattern of courts, or parole decisions which would result in acceleration or deceleration of inmate admissions or affect the sentencing, admission, parole or release of inmates.

Based on the forecasts, the total average SCDC inmate population is projected to increase to only 9,864 for Fiscal Year 1988-89, a considerable reduction from the number previously used in the 1977 study for 1986. The result will be a substantial decrease in construction requirements and additional operating costs during the ten-year period.

In view of the declining trend of the number of SCDC inmates housed in county and other designated facilities, it is estimated that the average number will decrease to 600 for Fiscal Year 1981-82 and continue at that level for the foreseeable future. It is further estimated that the number of inmates living in the community outside of correctional facilities while participating in the Extended Work Release Program will average 200 throughout the ten-year period. Based on these estimates, the forecasts indicate that the Department will be required to provide bedspace in SCDC institutions for an average of 9,064 inmates in Fiscal Year 1988-89, as compared to 12,500 previously predicted for 1986.

TABLE 7

INMATE POPULATION FORECAST
DEPARTMENT OF CORRECTIONS
(Averages by Fiscal Year)

FISCAL YEARS 1979-80 THROUGH 1983-84

| LOCATION | FY 1979-80 | FY 1980-81 | FY 1981-82 | FY 1982-83 | FY 1983-84 |
|--|---------------|---------------|---------------|---------------|---------------|
| SCDC Institutions | 6,928 | 7,194 | 7,687 | 7,908 | 8,164 |
| Designated Facilities | 800* | 800 | 600 | 600 | 600 |
| Extended Work Release | 200* | 200 | 200 | 200 | 200 |
| TOTALS - All INMATES | 7,928 | 8,194 | 8,487 | 8,708 | 8,964 |
| Highest Total Inmate Count During Fiscal Year | 8,061 | 8,340 | 8,598 | 8,836 | 9,090 |

FLOW OF INMATES

| | | | | | |
|------------------------|-------|-------|-------|-------|-------|
| Admissions from Courts | 4,892 | 5,013 | 5,248 | 5,462 | 5,681 |
| Releases | 4,614 | 4,799 | 4,969 | 5,205 | 5,442 |

FISCAL YEARS 1984-85 THROUGH 1988-89

| LOCATION | FY 1984-85 | FY 1985-86 | FY 1986-87 | FY 1987-88 | FY 1988-89 |
|--|---------------|---------------|---------------|---------------|---------------|
| SCDC Institutions | 8,417 | 8,544 | 8,669 | 8,815 | 9,064 |
| Designated Facilities | 600 | 600 | 600 | 600 | 600 |
| Extended Work Release | 200 | 200 | 200 | 200 | 200 |
| TOTALS - ALL INMATES | 9,217 | 9,344 | 9,469 | 9,615 | 9,864 |
| Highest Total Inmate Count During Fiscal Year | 9,280 | 9,406 | 9,542 | 9,740 | 9,950 |

FLOW OF INMATES

| | | | | | |
|------------------------|-------|-------|-------|-------|-------|
| Admissions from Courts | 5,881 | 5,961 | 5,969 | 5,987 | 6,005 |
| Releases | 5,630 | 5,772 | 5,844 | 5,852 | 5,873 |

*Based on current experience, the number targeted for FY 1979-80 is not holding up and may not hold up for FY 1980-81. This situation will continue to be monitored.

As indicated on page 12 in Section II, after approved facilities are operational and proposed facility closures are removed from the current inventory, the Department's bedspace supply at maximum operating capacity will be 6,212. The demand for bedspaces based

on current inmate population forecasts through Fiscal Year 1988-89, as indicated in TABLE 7, will increase from a daily average of 6,928 in Fiscal Year 1979-80 to 9,064 in Fiscal Year 1988-89. The additional projects presented in TABLES 8 and 9, when operational, will provide the necessary bedspaces to meet this demand through the end of the ten year period.

The estimated costs indicated in TABLES 8, 9 and 10 (which presents the estimated capital improvements expenditures by fiscal year) are based on 1979 dollars, with estimated inflated costs at 12 percent per annum also shown. The true cost of projects will be influenced by actual future inflationary trends and other factors which might result in changes in construction costs.

It is possible that the inmate custody grades, and therefore bedspace requirements in the four type institutions (medium/maximum, minimum security, pre-release, work release) may change in the future due to modifications in inmate classification policies and other considerations. Changes which do occur will be reflected in future annual revisions of this capital improvements program.

With the exception of a new abattoir, the Comprehensive Growth and Capital Improvements Plan did not provide for new administrative and support facilities to meet the increasing operational requirements of the Department and to replace space currently being leased. These essential projects, other than those for which funds are already approved (TABLES 2 through 4), are included in TABLES 8 and 9.

Since the original SCDC Comprehensive Growth and Capital Improvements Plan was published, the SCDC has received adequate capital improvements funds to meet the renovations needs contained in the plan. The matter of renovations will continue to be reviewed and any future needs identified will be included in subsequent updates of this Ten Year Capital Improvements Program.

The estimated cost of each project listed in TABLES 8 and 9 includes the cost of basic equipment, land purchase where required, fees and contingencies, and the cost of construction program personnel and equipment for inmate construction program projects. Completion of these projects will add 2,688 bedspaces to the Department's inventory.

TABLE 8

PROPOSED NEW PROJECTS TO BE REQUESTED
FOR FISCAL YEAR 1981-82

| PROJECTS | LOCATION | COST EST. 1979 DOLLARS | CONSTRUCTION START | DATE COMPLETE | COST EST. INFLATED |
|--|-------------|---------------------------|-----------------------|------------------|-----------------------|
| *Outpatient Clinic | Coastal | \$ 1,066,240 | 01-01-82 | 12-31-82 | \$ 1,417,718 |
| *576 Bed Medium/ Maximum Security | Midlands | 14,838,768 | 01-01-82 | 01-31-85 | 22,222,157 |
| **Warehouse, Industries | Midlands | 771,100 | 02-01-82 | 01-31-83 | 1,025,287 |
| *Regional Office | Midlands | 194,208 | 03-01-82 | 01-31-83 | 260,470 |
| *Educational/Program Services Facility (Women's) | Midlands | 142,912 | 04-01-82 | 01-31-83 | 195,721 |
| 432 Bed Medium Security | Appalachian | 14,404,992 | 06-01-82 | 12-31-83 | 20,754,160 |
| *144 Bed Work Release | Midlands | 1,622,870 | 06-01-82 | 06-30-83 | 2,244,581 |
| *Warehouse, Engineer- ing-SCDC Headquarters | Midlands | 170,128 | 08-01-82 | 06-30-83 | 239,015 |
| *96 Bed Work Release | Appalachian | 1,099,056 | 01-01-83 | 01-31-84 | 1,652,825 |
| *96 Bed Work Release | Appalachian | 1,099,056 | 01-01-83 | 01-31-84 | 1,652,825 |
| *432 Bed Medium Security | Appalachian | 12,505,808 | 06-01-83 | 01-31-86 | 20,945,858 |
| Bond Service Cost | | 718,727 | | | 1,089,155 |
| TOTALS (1,776 Beds) | | \$48,633,865 | | | \$73,699,778 |

*Inmate Construction Projects.

**Completion of project included in Phase III from which funds were transferred for construction of new dairy at Wateree; inmate construction.

TABLE 9

ADDITIONAL PROPOSED NEW PROJECTS
THROUGH FISCAL YEAR 1988-89

| PROJECTS | LOCATION | COST EST. 1979 DOLLARS | CONSTRUCTION START | DATE COMPLETE | COST EST. INFLATED |
|--|-------------|---------------------------|-----------------------|------------------|-----------------------|
| 384 Bed Medium Security | Coastal | \$13,679,120 | 09-01-83 | 03-31-86 | \$24,791,060 |
| *Pre-Sentence Psychiatric Eval- uation Unit, 48 Bed | Midlands** | 1,454,208 | 01-01-84 | 01-31-86 | 2,623,704 |
| ***Capital Punishment Facility | Midlands | 250,000 | 01-01-85 | 12-31-85 | 467,020 |
| *Regional Office | Coastal | 194,208 | 06-01-85 | 04-30-86 | 374,618 |
| *144 Bed Medium Security (Addition) | Coastal | 1,872,976 | 11-01-85 | 01-31-87 | 3,888,241 |
| *96 Bed Work Release | Appalachian | 1,099,056 | 01-01-87 | 01-31-88 | 2,690,127 |
| *96 Bed Minimum Security (Ad- dition to MYCC) | Coastal | 697,760 | 01-01-87 | 01-31-88 | 1,635,445 |
| *96 Bed Pre- Release | Coastal | 1,320,256 | 11-01-87 | 01-31-89 | 3,437,010 |
| *48 Bed Work Release (Addition to Lo. Savannah) | Midlands | 283,136 | 01-01-88 | 01-31-89 | 743,093 |
| *48 Bed Work Release (Ad- dition to Palmer) | Coastal | 283,136 | 01-01-88 | 01-31-89 | 743,093 |
| Bond Service Cost | | 317,008 | | | 620,901 |
| TOTALS (912 Beds) | | \$21,450,864 | | | \$42,014,312 |

*Inmate Construction Projects.

**The location of the Pre-Sentence Psychiatric Evaluation Unit has not been resolved. The facility may be located on Department of Corrections or, alternatively, Department of Mental Health property.

***Pending final determination by the Board of Corrections; inmate construction.

TABLE 10

CAPITAL IMPROVEMENTS EXPENDITURES PROGRAM
PROPOSED NEW PROJECTS
FISCAL YEARS 1981-82 THROUGH 1988-89
(Estimated Costs Based on 1979 Dollars)

| PROJECTS | LOCATION | METHOD | FY 1981-82 | FY 1982-83 | FY 1983-84 | FY 1984-85 | FY 1985-86 | FY 1986-87 | FY 1987-88 | FY 1988-89 |
|--|-------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|
| 1. Outpatient Clinic | Coastal | Inmate | 533,120 | 533,120 | | | | | | |
| 2. 576 Bed Medium/Maximum Security | Midlands | Inmate | 2,443,840 | 4,889,920 | 4,974,984 | 2,530,024 | | | | |
| 3. Warehouse, Industries | Midlands | Inmate | 385,550 | 385,550 | | | | | | |
| 4. Regional Office | Midlands | Inmate | 82,208 | 112,000 | | | | | | |
| 5. Educational/Program Services Facility (Women's) | Midlands | Inmate | 33,600 | 109,312 | | | | | | |
| 6. 432 Bed Medium Security | Appalachian | Contract | 1,400,000 | 8,691,200 | 3,921,344 | | | | | |
| Multi-Purpose Building | | Inmate | | | 392,448 | | | | | |
| 7. 144 Bed Work Release | Midlands | Inmate | 235,200 | 1,387,670 | | | | | | |
| 8. Warehouse, Engineering (SCDC Headquarters) | Midlands | Inmate | | 170,128 | | | | | | |
| 9. 96 Bed Work Release | Appalachian | Inmate | | 453,936 | 645,120 | | | | | |
| 10. 96 Bed Work Release | Appalachian | Inmate | | 453,936 | 645,120 | | | | | |
| 11. 432 Bed Medium Security | Appalachian | Inmate | | 1,008,000 | 5,405,120 | 4,733,120 | 1,359,568 | | | |
| 12. 384 Bed Medium Security | Coastal | Contract | | | 1,400,000 | 7,795,200 | 3,921,344 | | | |
| Multi-Purpose Building | | Inmate | | | | | 392,448 | | | |
| Warehouse | | Inmate | | | | | 170,128 | | | |
| 13. Pre-Sentence Psychiatric Evaluation Unit, 48 Bed | Midlands | Inmate | | | 196,000 | 795,200 | 463,008 | | | |
| 14. Capital Punishment Facility | Midlands | Inmate | | | | 125,000 | 125,000 | | | |
| 15. Regional Office | Coastal | Inmate | | | | 41,216 | 152,992 | | | |
| 16. 144 Bed Medium Security (Addition to Item 12) | Coastal | Inmate | | | | | | | | |
| 17. 96 Bed Work Release | Appalachian | Inmate | | | | | 1,070,272 | 802,704 | | |
| 18. 96 Bed Minimum Security (MYCC) | Coastal | Inmate | | | | | | 117,936 | 981,120 | |
| 19. 96 Bed Pre-Release | Coastal | Inmate | | | | | | | 349,440 | 348,320 |
| 20. 48 Bed Work Release (Lower Savannah) | Midlands | Inmate | | | | | | | 754,432 | 565,824 |
| 21. 48 Bed Work Release (Palmer) | Coastal | Inmate | | | | | | | 141,568 | 141,568 |
| 22. Bond Service Cost | | | 76,703 | 272,921 | 263,702 | 240,296 | 114,822 | 13,810 | 141,568 | 141,568 |
| | | | | | | | | | 35,522 | 17,959 |
| TOTALS (1979 Dollars) | | | 5,190,221 | 18,467,693 | 17,843,838 | 16,260,056 | 7,769,582 | 934,450 | 2,403,650 | 1,215,239 |
| ESTIMATED INFLATED COSTS | | | 6,510,483 | 25,945,462 | 28,076,961 | 28,655,446 | 15,335,905 | 2,851,742 | 5,948,580 | 2,389,509 |

GRAND TOTAL 1979 DOLLARS \$ 70,084,729

GRAND TOTAL INFLATED COSTS \$115,714,088

Of the total of 2,688 new bedspaces, 1,872 (69.64 percent) are in institutions and centers planned to be constructed through the inmate construction program, and 816 (30.36 percent) by contract. Inmate labor also is planned for a number of additional facilities, as follows:

- Capital Punishment Facility (Pending final determination)
- Educational/Program Services Facility (Women's Correctional Center)
- Engineering Warehouse (SCDC Headquarters)
- Industries Warehouse, completion (SCDC Headquarters)
- Outpatient Clinic (Coastal)
- Regional Warehouse (Coastal)
- Pre-Sentence Psychiatric Evaluation Unit (Midlands)
- Two multi-purpose buildings (Appalachian and Coastal)
- Two regional offices (Midlands and Coastal)

Of the total estimated 1979 dollar cost of \$70,084,729 the cost of projects planned for construction by inmate labor is \$42,548,705 (60.71 percent) and by contract \$27,536,024 (39.29 percent). The estimated savings to be realized from the use of inmate labor on the proposed projects, based on 1979 costs, is \$14,182,902 (See Appendix).

Based upon the approval and completion of capital improvements projects proposed in TABLES 8 and 9, the number of available bedspaces at maximum operating capacity will increase to 8,900 by Fiscal Year 1988-89. The distribution of the forecasted number of inmates among SCDC institutions and centers for each fiscal year throughout the ten-year period is shown in TABLE 11.

DISTRIBUTION OF INMATES AMONG S CDC INSTITUTIONS/CENTERS
FISCAL YEARS 1980-81 THROUGH 1988-89

[illegible]

TABLE 11 (CONTINUED)
DISTRIBUTION OF INMATES AMONG SCDC INSTITUTIONS/CENTERS
FISCAL YEARS 1980-81 THROUGH 1988-89

| | FY 1980-81 | FY 1981-82 | FY 1982-83 | FY 1983-84 | FY 1984-85 | FY 1985-86 | FY 1986-87 | FY 1987-88 | FY 1988-89 |
|-------------------------|--------------------|------------|------------|------------|------------|---------------------|------------|------------|------------|
| MSC | 100 | 60 | 60 | 60 | 0 | 0 | 0 | 0 | 0 |
| R & E | 250 | 150 | 150 | 150 | 0 | 0 | 0 | 0 | 0 |
| Walden | 192 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| Wateree | SEE COASTAL REGION | | | | | 264 | 264 | 264 | 264 |
| Addition (6/80) | | | | | | 96 | 96 | 96 | 96 |
| Addition (6/80) | | | | | | 96 | 96 | 96 | 96 |
| Watkins | 170 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 |
| WWRD | 50 | 50 | 50 | 0 | 0 | 0 | 0 | 0 | 0 |
| Women's | 273 | 191 | 205 | 214 | 225 | 229 | 234 | 240 | 251 |
| Addition (3/82) | 0 | 96 | 96 | 96 | 96 | 96 | 96 | 96 | 96 |
| New Inst. (1/85) | 0 | 0 | 0 | 0 | 576 | 576 | 576 | 576 | 576 |
| New PR Center (12/81) | 0 | 144 | 144 | 144 | 144 | 144 | 144 | 144 | 144 |
| New WR Center (6/83) | 0 | 0 | 0 | 144 | 144 | 144 | 144 | 144 | 144 |
| REGIONAL TOTALS | 4,251 | 3,797 | 3,852 | 3,684 | 3,937 | 3,703 | 3,671 | 3,650 | 3,758 |
| 23 <u>COASTAL</u> | | | | | | | | | |
| Coastal | 96 | 96 | 96 | 96 | 96 | 96 | 96 | 96 | 96 |
| MacDougall | 330 | 330 | 384 | 384 | 384 | 384 | 397 | 372 | 384 |
| Addition (1/88) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 96 | 96 |
| Palmer | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 75 |
| Addition (1/89) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48 |
| Wateree | 250 | 250 | 264 | 264 | 264 | SEE MIDLANDS REGION | | | |
| Addition (6/80) | 96 | 96 | 96 | 96 | 96 | | | | |
| Addition (6/80) | 96 | 96 | 96 | 96 | 96 | | | | |
| New Inst. 1 (2/82) | 0 | 528 | 528 | 528 | 528 | 528 | 528 | 528 | 528 |
| New Inst. 2 (3/86) | 0 | 0 | 0 | 0 | 0 | 384 | 384 | 384 | 384 |
| Addition (1/87) | 0 | 0 | 0 | 0 | 0 | 0 | 144 | 144 | 144 |
| New PR Center (1/89) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 96 |
| New WR Center (6/81) | 96 | 96 | 96 | 96 | 96 | 96 | 96 | 96 | 96 |
| REGIONAL TOTALS | 1,054 | 1,582 | 1,650 | 1,650 | 1,650 | 1,578 | 1,735 | 1,806 | 1,947 |
| TOTALS ALL INSTITUTIONS | 7,194 | 7,687 | 7,908 | 8,164 | 8,417 | 8,544 | 8,669 | 8,815 | 9,064* |

*The supply of bedspaces at maximum operating capacity will be 8,900 at this time. Discounting bedspace requirements for 58 inmates who live at job sites in non-SCDC facilities, the SCDC will have an average daily shortage of 106 bedspaces during FY 1988-89.

SECTION IV - SUMMARY

Population forecasts indicate that the Department will be required to provide bedspace in SCDC institutions and centers for a daily average of 9,064 inmates during Fiscal Year 1988-89.

The current supply of bedspaces based on maximum operating capacity (overall average of 50 square feet of sleeping space per inmate) of institutions and centers is 5,396.

Approved construction projects will provide 2,928 bedspaces. The additional construction projects proposed here will provide 2,688 bedspaces.

The Department will lose 2,112 bedspaces through the closure of 12 existing facilities.

The net supply of bedspaces will be 8,900. Discounting bedspace requirement for 58 inmates who sleep at their job sites in non-SCDC facilities, during Fiscal Year 1988-89 the Department will have an average daily shortage of 106 bedspaces at maximum operating capacity.

TABLE 12

CURRENT SUPPLY OF BEDSPACES

| TYPE FACILITY | APPALACHIAN | MIDLANDS | COASTAL | TOTAL |
|------------------|-------------|----------|---------|-------|
| Medium/Maximum | 87 | 2,352 | | 2,439 |
| Minimum Security | 588 | 981 | 384 | 1,953 |
| Pre-Release | 64 | 203 | | 267 |
| Work Release | 247 | 359 | 131 | 737 |
| TOTALS | 986 | 3,895 | 515 | 5,396 |

TABLE 13

BEDSPACES PROVIDED BY APPROVED PROJECTS

| TYPE FACILITY | APPALACHIAN | MIDLANDS | COASTAL | TOTAL |
|------------------|-------------|----------|---------|-------|
| Medium/Maximum | 576 | | 528 | 1,104 |
| Minimum Security | 1,056 | 288 | | 1,344 |
| Pre-Release | 144 | 144 | | 288 |
| Work Release | 96 | | 96 | 192 |
| TOTALS | 1,872 | 432 | 624 | 2,928 |

TABLE 14

BEDSPACES GAINED THROUGH PROPOSED PROJECTS

| TYPE FACILITY | APPALACHIAN | MIDLANDS | COASTAL | TOTAL |
|------------------|-------------|----------|---------|-------|
| Medium/Maximum | 864 | 576 | 528 | 1,968 |
| Minimum Security | | | 96 | 96 |
| Pre-Release | | | 96 | 96 |
| Work Release | 288 | 192 | 48 | 528 |
| TOTALS | 1,152 | 768 | 768 | 2,688 |

TABLE 15

BEDSPACES LOST THROUGH FACILITY CLOSURES

| TYPE FACILITY | APPALACHIAN | MIDLANDS | COASTAL | TOTAL |
|------------------|-------------|----------|---------|-------|
| Medium/Maximum | | 1,387 | | 1,387 |
| Minimum Security | 359 | 55 | | 414 |
| Pre-Release | | | | |
| Work Release | 311 | | | 311 |
| TOTALS | 670 | 1,442 | | 2,112 |

TABLE 16

BEDSPACE SUPPLY JUNE 30, 1989*

| TYPE FACILITY | APPALACHIAN | | MIDLANDS | | COASTAL | | TOTAL | |
|------------------|-------------|-------|----------|-------|---------|-------|--------|-------|
| | NUMBER | % | NUMBER | % | NUMBER | % | NUMBER | % |
| Medium/Maximum | 1,527 | 45.7 | 1,541 | 42.2 | 1,056 | 55.4 | 4,124 | 46.3 |
| Minimum Security | 1,248 | 37.4 | 1,519 | 41.6 | 480 | 25.2 | 3,247 | 36.5 |
| Pre-Release | 181 | 5.4 | 144 | 3.9 | 96 | 5.0 | 421 | 4.7 |
| Work Release | 384 | 11.5 | 449 | 12.3 | 275 | 14.4 | 1,108 | 12.5 |
| TOTALS | 3,340 | 100.0 | 3,653 | 100.0 | 1,907 | 100.0 | 8,900 | 100.0 |

*Includes adjustments for conversion of current bedspaces from one type to another, per TABLE 6.

TABLE 17

PROPOSED DISTRIBUTION OF INMATE POPULATION
AMONG SCDC INSTITUTIONS/CENTERS BY TYPE
FACILITY FISCAL YEAR 1988-89

| TYPE FACILITY | APPALACHIAN | MIDLANDS | COASTAL | TOTAL |
|------------------|-------------|----------|---------|----------|
| Medium/Maximum | 1,527 | 1,587 | 1,056 | 4,170 |
| Minimum Security | 1,267* | 1,591** | 480 | 3,338*** |
| Pre-Release | 181 | 144 | 96 | 421 |
| Work Release | 384 | 436 | 315 | 1,135 |
| TOTALS | 3,359* | 3,758** | 1,947 | 9,064*** |

*Includes 30 inmates who live at job sites.

**Includes 28 inmates who live at job sites.

***Includes 58 inmates who live at job sites.

APPENDIX

PROJECTED SAVINGS USING INMATE LABOR

The Department of Corrections is planning to perform 44.04 percent of the construction of the Ten Year Capital Improvements Projects utilizing inmate labor. Based on 1979 costs, this amounts to \$60,167,687 of the \$136,613,707 for approved and proposed projects in the Ten Year Plan.

The Department anticipates a savings of \$20,055,896 (\$5,872,994 for approved projects; \$14,182,902 for proposed projects) of the amount of work performed using inmate labor. This figure reflects a savings of 25 percent. This percentage was arrived at by dividing the cost of a construction project into three categories: Material Cost, Labor Cost, and Other.

On an average construction project, these cost will be proportioned as follows:

| | |
|---------------|------|
| Material Cost | 52% |
| Labor Cost | 24% |
| Other | 24% |
| TOTAL | 100% |

The above percentages on an SCDC inmate labor project will be proportioned as follows:

| | |
|---------------|-----|
| Material Cost | 52% |
| Labor Cost | 11% |
| Other | 12% |
| TOTAL | 75% |

The difference between the two cost figures, 25 percent, represents the amount of savings the Department of Corrections should realize through the utilization of inmate labor.

The difference in the Labor Cost is based upon the fact that the maximum pay an inmate can receive on the construction project is fourteen cents per hour. The average pay in the construction industry within South Carolina is approximately \$4.50 per hour. At first glance, it would appear that the labor savings should be a higher figure; however, each inmate construction project requires a civilian foreman over each major trade, i.e., Electrical, Plumbing, Masonry, HVAC, Carpentry, and a Civilian Superintendent, to ensure quality control and timely completion.

The difference in the Other cost is based upon the overhead and profit costs which are not incurred by the Department of Corrections. The following table* shows a comparison between average overhead costs of a general contractor and the Department of Corrections. When reading the table, it must be considered that the average general contractor will perform approximately 35 percent of the work on a project with his own forces. The remaining 65 percent of the work will be subcontracted to specialized firms and these firms have their own overhead and profit costs to consider.

| <u>TITLE</u> | <u>GENERAL CONTRACTOR & SUBCONTRACTOR %</u> | <u>SCDC %</u> |
|--|---|---------------|
| Main Office | 7.4 | 6.9 |
| Tools and Minor Equipment | .4 | .4 |
| Workmen's Compensation & Employee Liability | 3.5 | 1.7** |
| Field Office, Sheds, Photos, etc. | .8 | .8 |
| Performance Bond | .7 | 0 |
| Unemployment Tax | 1.9 | 1.0** |
| Social Security | 2.3 | 1.2** |
| Profit | 7.0 | 0 |
| TOTAL | 24.0% | 12.0% |

*The information shown in the table was obtained from local firms in the Midlands Region of South Carolina.

**These figures show a wide discrepancy because of two reasons: Inmates do not receive payment for these entries and approximately 50 percent of the office and field civilian personnel work as consultants and therefore do not receive any benefits.

END