

**DEPARTMENT OF CORRECTIONS
REGIONAL AND COMMUNITY JAIL CONTRACT ANALYSIS
Budgeted vs Actual Utilization**

FY13 Through FY25

Community	Bristol Bay	Cordova	Craig	Dillingham	Haines	Homer	Kodiak	Kotzebue	NSB	Petersburg	Seward	Sitka	Unalaska	Valdez	Wrangell	Totals
FY 25 Maximum Hold Days	15	7	15	20	14	10	30	30	30	15	0	10	30	10	30	266
Jail Contract amount	\$472,688	\$228,743	\$702,341	\$801,375	\$323,739	\$624,159	\$1,381,274	\$1,005,213	\$1,162,179	\$439,187	\$0	\$578,106	\$679,305	\$593,025	\$343,066	\$9,334,400
Number of beds in contract	4	6	7	8	6	7	22	10	9	12	0	15	10	13	12	141
1) Budgeted Daily Rate Per Bed	\$323.76	\$104.45	\$274.89	\$274.44	\$147.83	\$244.29	\$172.01	\$275.40	\$353.78	\$100.27	\$0.00	\$105.59	\$186.11	\$124.98	\$78.33	
2) Actual Daily Rate Paid Per Bed	\$1,588.87	\$1,822.65	\$955.57	\$862.16	\$4,559.70	\$702.49	\$679.43	\$395.75	\$739.06	\$1,965.04	\$0.00	\$1,151.61	\$2,096.62	\$879.86	\$1,049.13	
Actual daily rate over contract rate	\$1,265.11	\$1,718.21	\$680.68	\$587.71	\$4,411.88	\$458.20	\$507.41	\$120.35	\$385.28	\$1,864.77	\$0.00	\$1,046.02	\$1,910.51	\$754.88	\$970.81	
3) Budgeted Man Days (Inmate Days)	1,460	2,190	2,555	2,920	2,190	2,555	8,030	3,650	3,285	4,380	0	5,475	3,650	4,745	4,380	51,465
4) Actual Man Days	298	126	735	930	71	889	2,033	2,540	1,573	224	0	502	324	674	327	11,243
Difference	1,163	2,065	1,820	1,991	2,119	1,667	5,997	1,110	1,713	4,157	0	4,973	3,326	4,071	4,053	40,222
Guaranteed Jail Contract amount	\$472,688	\$228,743	\$702,341	\$801,375	\$323,739	\$624,159	\$1,381,274	\$1,005,213	\$1,162,179	\$439,187	\$0	\$578,106	\$679,305	\$593,025	\$343,066	\$9,334,400
5) Utilized Services (based on beds used)	\$96,318	\$13,108	\$202,043	\$255,095	\$10,496	\$217,051	\$349,705	\$699,518	\$556,325	\$22,411	\$0	\$53,006	\$60,300	\$84,236	\$25,612	\$2,645,224
Unutilized Services (based on beds unused)	\$376,370	\$215,635	\$500,297	\$546,280	\$313,243	\$407,108	\$1,031,569	\$305,695	\$605,854	\$416,777	\$0	\$525,100	\$619,005	\$508,789	\$317,454	\$6,689,176
Number of beds in contract	4	6	7	8	6	7	22	10	9	12	0	15	10	13	12	141
6) Estimated number of beds used	1	0	2	3	0	2	6	7	4	1	0	1	1	2	1	31
7) Estimated number of beds unused	3	6	5	5	6	5	16	3	5	11	0	14	9	11	11	110
7) Unused bed %	75.0%	100.0%	71.4%	62.5%	100.0%	71.4%	72.7%	30.0%	55.6%	91.7%	0.0%	93.3%	90.0%	84.6%	91.7%	78.0%
FY 24 Maximum Hold Days	15	7	15	20	14	10	30	30	30	15	30	10	30	10	30	296
Jail Contract amount	\$481,597	\$331,161	\$518,582	\$231,664	\$411,812	\$619,938	\$1,187,410	\$1,177,908	\$1,228,728	\$369,484	\$141,203	\$587,052	\$627,065	\$550,607	\$521,132	\$8,985,346
Number of beds in contract	4	6	7	8	6	7	22	10	9	12	14	15	10	13	12	155
1) Budgeted Daily Rate Per Bed	\$329.86	\$151.22	\$202.97	\$79.34	\$188.04	\$242.64	\$147.87	\$322.71	\$374.04	\$84.36	\$27.63	\$107.22	\$171.80	\$116.04	\$118.98	
2) Actual Daily Rate Paid Per Bed	\$829.62	\$1,368.44	\$532.43	\$282.86	\$8,856.17	\$626.83	\$475.53	\$472.58	\$726.20	\$1,412.94	\$1,138.73	\$943.06	\$1,710.96	\$806.75	\$2,347.44	
Actual daily rate over contract rate	\$499.76	\$1,217.22	\$329.46	\$203.52	\$8,668.13	\$384.20	\$327.66	\$149.87	\$352.16	\$1,328.58	\$1,111.10	\$835.83	\$1,539.16	\$690.71	\$2,228.46	
3) Budgeted Man Days (Inmate Days)	1,460	2,190	2,555	2,920	2,190	2,555	8,030	3,650	3,285	4,380	5,110	5,475	3,650	4,745	4,380	56,575
4) Actual Man Days	581	242	974	819	47	989	2,497	2,493	1,692	262	124	623	367	683	222	12,612
Difference	880	1,948	1,581	2,101	2,144	1,566	5,533	1,158	1,593	4,119	4,986	4,853	3,284	4,063	4,158	43,964
Guaranteed Jail Contract amount	\$481,597	\$331,161	\$518,582	\$231,664	\$411,812	\$619,938	\$1,187,410	\$1,177,908	\$1,228,728	\$369,484	\$141,203	\$587,052	\$627,065	\$550,607	\$521,132	\$8,985,346
5) Utilized Services (based on beds used)	\$191,484	\$36,594	\$197,690	\$64,977	\$8,744	\$239,968	\$369,236	\$804,366	\$632,879	\$22,059	\$3,426	\$66,747	\$62,964	\$79,197	\$26,414	\$2,806,747
Unutilized Services (based on beds unused)	\$290,113	\$294,567	\$320,892	\$166,687	\$403,068	\$379,970	\$818,174	\$373,542	\$595,849	\$347,425	\$137,776	\$520,305	\$564,101	\$471,410	\$494,719	\$6,178,599
Number of beds in contract	4	6	7	8	6	7	22	10	9	12	14	15	10	13	12	155
6) Estimated number of beds used	2	1	3	2	0	3	7	7	5	1	0	2	1	2	1	35
7) Estimated number of beds unused	2	5	4	6	6	4	15	3	4	11	14	13	9	11	11	120
7) Unused bed %	50.0%	83.3%	57.1%	75.0%	100.0%	57.1%	68.2%	30.0%	44.4%	91.7%	100.0%	86.7%	90.0%	84.6%	91.7%	77.4%
FY 23 Maximum Hold Days	15	7	15	20	14	10	30	30	30	15	30	10	30	10	30	296
Jail Contract amount	\$481,597	\$331,161	\$518,582	\$361,355	\$411,812	\$619,938	\$1,187,410	\$1,177,908	\$1,228,728	\$369,484	\$564,810	\$584,052	\$627,065	\$550,607	\$521,132	\$9,535,645
Number of beds in contract	4	6	7	8	6	7	22	10	9	12	14	15	10	13	12	155
1) Budgeted Daily Rate Per Bed	\$329.86	\$151.22	\$202.97	\$123.75	\$188.04	\$242.64	\$147.87	\$322.71	\$374.04	\$84.36	\$110.53	\$106.68	\$171.80	\$116.04	\$118.98	
2) Actual Daily Rate Paid Per Bed	\$1,100.79	\$1,340.73	\$447.05	\$481.81	\$3,167.79	\$749.17	\$461.67	\$493.67	\$527.12	\$1,404.88	\$563.96	\$789.26	\$2,326.77	\$1,942.18	\$2,043.66	
Actual daily rate over contract rate	\$770.93	\$1,189.52	\$244.09	\$358.05	\$2,979.74	\$506.53	\$313.80	\$170.96	\$153.08	\$1,320.53	\$453.43	\$682.58	\$2,154.97	\$1,826.14	\$1,924.68	
3) Budgeted Man Days (Inmate Days)	1,460	2,190	2,555	2,920	2,190	2,555	8,030	3,650	3,285	4,380	5,110	5,475	3,650	4,745	4,380	56,575
4) Actual Man Days	438	247	1,160	750	130	828	2,572	2,386	2,331	263	1,002	740	270	284	255	13,654
Difference	1,023	1,943	1,395	2,170	2,060	1,728	5,458	1,264	954	4,117	4,109	4,735	3,381	4,462	4,125	42,922

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Guaranteed Jail Contract amount	\$481,597	\$331,161	\$518,582	\$361,355	\$411,812	\$619,938	\$1,187,410	\$1,177,908	\$1,228,728	\$369,484	\$564,810	\$584,052	\$627,065	\$550,607	\$521,132	\$9,535,645
5) Utilized Services (based on beds used)	\$144,314	\$37,350	\$235,442	\$92,814	\$24,445	\$200,782	\$380,326	\$769,997	\$871,892	\$22,186	\$110,696	\$78,940	\$46,300	\$32,897	\$30,340	\$3,078,723
Unutilized Services (based on beds unused)	\$337,283	\$293,811	\$283,140	\$268,541	\$387,367	\$419,156	\$807,084	\$407,911	\$356,836	\$347,298	\$454,114	\$505,112	\$580,766	\$517,710	\$490,792	\$6,456,922
Number of beds in contract	4	6	7	8	6	7	22	10	9	12	14	15	10	13	12	155
6) Estimated number of beds used	1	1	3	2	0	2	7	7	6	1	3	2	1	1	1	37
7) Estimated number of beds unused	3	5	4	6	6	5	15	3	3	11	11	13	9	12	11	118
7) Unused bed %	75.0%	83.3%	57.1%	75.0%	100.0%	71.4%	68.2%	30.0%	33.3%	91.7%	78.6%	86.7%	90.0%	92.3%	91.7%	76.1%
FY 22 Maximum Hold Days	15	7	15	20	14	10	30	30	30	15	30	10	30	10	30	296
Jail Contract amount	\$285,739	\$135,303	\$322,724	\$526,851	\$215,954	\$424,080	\$991,552	\$982,050	\$1,032,870	\$173,626	\$368,952	\$391,194	\$431,207	\$354,749	\$325,274	\$6,962,125
Number of beds in contract	4	6	7	8	6	7	22	10	9	12	14	15	10	13	12	155
1) Budgeted Daily Rate Per Bed	\$195.71	\$61.78	\$126.31	\$180.43	\$98.61	\$165.98	\$123.48	\$224.21	\$314.42	\$39.64	\$72.20	\$71.45	\$118.14	\$74.76	\$74.26	
2) Actual Daily Rate Paid Per Bed	\$1,074.21	\$848.29	\$248.06	\$410.00	\$2,999.36	\$479.19	\$409.56	\$561.97	\$488.47	\$456.91	\$473.02	\$505.75	\$1,484.36	\$719.57	\$1,344.11	
Actual daily rate over contract rate	\$878.50	\$786.51	\$121.75	\$229.57	\$2,900.75	\$313.21	\$286.08	\$337.76	\$174.05	\$417.27	\$400.81	\$434.29	\$1,366.22	\$644.81	\$1,269.84	
3) Budgeted Man Days (Inmate Days)	1,460	2,190	2,555	2,920	2,190	2,555	8,030	3,650	3,285	4,380	5,110	5,475	3,650	4,745	4,380	56,575
4) Actual Man Days	266	160	1,301	1,285	72	885	2,421	1,748	2,115	380	780	774	291	493	242	13,211
Difference	1,194	2,031	1,254	1,635	2,118	1,670	5,609	1,903	1,171	4,000	4,330	4,702	3,360	4,252	4,138	43,365
Guaranteed Jail Contract amount	\$285,739	\$135,303	\$322,724	\$526,851	\$215,954	\$424,080	\$991,552	\$982,050	\$1,032,870	\$173,626	\$368,952	\$391,194	\$431,207	\$354,749	\$325,274	\$6,962,125
5) Utilized Services (based on beds used)	\$52,059	\$9,854	\$164,330	\$231,851	\$7,100	\$146,893	\$298,947	\$391,811	\$664,841	\$15,063	\$56,318	\$55,267	\$34,319	\$36,858	\$17,972	\$2,183,484
Unutilized Services (based on beds unused)	\$233,680	\$125,449	\$158,394	\$295,000	\$208,854	\$277,187	\$692,605	\$590,239	\$368,029	\$158,563	\$312,634	\$335,927	\$396,888	\$317,891	\$307,302	\$4,778,641
Number of beds in contract	4	6	7	8	6	7	22	10	9	12	14	15	10	13	12	155
6) Estimated number of beds used	1	0	4	4	0	2	7	5	6	1	2	2	1	1	1	36
7) Estimated number of beds unused	3	6	3	4	6	5	15	5	3	11	12	13	9	12	11	119
7) Unused bed %	75.0%	100.0%	42.9%	50.0%	100.0%	71.4%	68.2%	50.0%	33.3%	91.7%	85.7%	86.7%	90.0%	92.3%	91.7%	76.8%
FY 21 Maximum Hold Days	15	7	15	20	14	10	30	30	30	15	30	10	30	10	30	296
Jail Contract amount	\$285,739	\$135,303	\$322,724	\$526,851	\$215,954	\$424,080	\$991,552	\$982,050	\$1,032,870	\$173,626	\$368,952	\$391,194	\$431,207	\$354,749	\$325,274	\$6,962,125
Number of beds in contract	4	6	7	8	6	7	22	10	9	12	14	15	10	13	12	155
1) Budgeted Daily Rate Per Bed	\$195.71	\$61.78	\$126.31	\$180.43	\$98.61	\$165.98	\$123.48	\$224.21	\$314.42	\$39.64	\$72.20	\$71.45	\$118.14	\$74.76	\$74.26	
2) Actual Daily Rate Paid Per Bed	\$876.50	\$650.50	\$190.85	\$335.57	\$3,723.34	\$692.94	\$577.15	\$764.24	\$507.80	\$354.34	\$560.72	\$493.93	\$876.44	\$1,058.95	\$851.50	
Actual daily rate over contract rate	\$680.79	\$588.71	\$64.54	\$155.15	\$3,624.74	\$526.96	\$453.67	\$540.03	\$193.38	\$314.70	\$488.52	\$422.48	\$758.30	\$984.19	\$777.24	
3) Budgeted Man Days (Inmate Days)	1,460	2,190	2,555	2,920	2,190	2,555	8,030	3,650	3,285	4,380	5,110	5,475	3,650	4,745	4,380	56,575
4) Actual Man Days	326	208	1,691	1,570	58	612	1,718	1,285	2,034	490	658	792	492	335	382	12,651
Difference	1,134	1,982	864	1,350	2,132	1,943	6,312	2,365	1,251	3,890	4,452	4,683	3,158	4,410	3,998	43,924
Guaranteed Jail Contract amount	\$285,739	\$135,303	\$322,724	\$526,851	\$215,954	\$424,080	\$991,552	\$982,050	\$1,032,870	\$173,626	\$368,952	\$391,194	\$431,207	\$354,749	\$325,274	\$6,962,125
5) Utilized Services (based on beds used)	\$63,802	\$12,851	\$213,592	\$283,273	\$5,719	\$101,580	\$212,140	\$288,113	\$639,530	\$19,424	\$47,509	\$56,589	\$58,124	\$25,046	\$28,369	\$2,055,660
Unutilized Services (based on beds unused)	\$221,937	\$122,452	\$109,132	\$243,578	\$210,235	\$322,500	\$779,412	\$693,937	\$393,340	\$154,202	\$321,443	\$334,605	\$373,083	\$329,703	\$296,905	\$4,906,465
Number of beds in contract	4	6	7	8	6	7	22	10	9	12	14	15	10	13	12	155
6) Estimated number of beds used	1	1	5	4	0	2	5	4	6	1	2	2	1	1	1	35
7) Estimated number of beds unused	3	5	2	4	6	5	17	6	3	11	12	13	9	12	11	120
7) Unused bed %	75.0%	83.3%	28.6%	50.0%	100.0%	71.4%	77.3%	60.0%	33.3%	91.7%	85.7%	86.7%	90.0%	92.3%	91.7%	77.4%
FY 20 Maximum Hold Days	15	7	15	20	14	10	30	30	30	15	30	10	30	10	30	296
Jail Contract amount	\$285,739	\$135,303	\$322,724	\$526,851	\$215,954	\$424,080	\$991,552	\$982,050	\$1,032,870	\$173,626	\$368,952	\$391,194	\$431,207	\$354,749	\$325,274	\$6,962,125
Number of beds in contract	4	6	7	8	6	7	22	12	9	12	14	15	10	13	12	157
1) Budgeted Daily Rate Per Bed	\$195.71	\$61.78	\$126.31	\$180.43	\$98.61	\$165.98	\$123.48	\$224.21	\$314.42	\$39.64	\$72.20	\$71.45	\$118.14	\$74.76	\$74.26	
2) Actual Daily Rate Paid Per Bed	\$1,142.96	\$1,650.04	\$166.01	\$324.02	\$4,908.05	\$649.43	\$240.67	\$613.01	\$348.82	\$345.18	\$729.15	\$281.23	\$1,171.76	\$532.66	\$414.89	
Actual daily rate over contract rate	\$947.24	\$1,588.25	\$39.70	\$143.59	\$4,809.44	\$483.45	\$117.19	\$388.80	\$34.40	\$305.54	\$656.95	\$209.78	\$1,053.62	\$457.89	\$340.63	

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Budgeted vs Actual Utilization**

FY13 Through FY25

Community	Bristol Bay	Cordova	Craig	Dillingham	Haines	Homer	Kodiak	Kotzebue	NSB	Petersburg	Seward	Sitka	Unalaska	Valdez	Wrangell	Totals
3) Budgeted Man Days (Inmate Days)	1,460	2,190	2,555	2,920	2,190	2,555	8,030	4,380	3,285	4,380	5,110	5,475	3,650	4,745	4,380	57,305
4) Actual Man Days	250	82	1,944	1,626	44	653	4,120	1,602	2,961	503	506	1,391	368	666	784	17,500
Difference	1,210	2,108	611	1,294	2,146	1,902	3,910	2,778	324	3,877	4,604	4,084	3,282	4,079	3,596	39,805
Guaranteed Jail Contract amount	\$285,739	\$135,303	\$322,724	\$526,851	\$215,954	\$424,080	\$991,552	\$982,050	\$1,032,870	\$173,626	\$368,952	\$391,194	\$431,207	\$354,749	\$325,274	\$6,962,125
5) Utilized Services (based on beds used)	\$48,928	\$5,066	\$245,548	\$293,377	\$4,339	\$108,385	\$508,741	\$359,188	\$930,998	\$19,939	\$36,534	\$99,388	\$43,475	\$49,792	\$58,223	\$2,811,922
Unutilized Services (based on beds unused)	\$236,811	\$130,237	\$77,176	\$233,474	\$211,615	\$315,695	\$482,811	\$622,862	\$101,872	\$153,687	\$332,418	\$291,806	\$387,732	\$304,957	\$267,051	\$4,150,203
Number of beds in contract	4	6	7	8	6	7	22	12	9	12	14	15	10	13	12	157
6) Estimated number of beds used	1	0	5	4	0	2	11	4	8	1	1	4	1	2	2	48
7) Estimated number of beds unused	3	6	2	4	6	5	11	8	1	11	13	11	9	11	10	109
7) Unused bed %	75.0%	100.0%	28.6%	50.0%	100.0%	71.4%	50.0%	66.7%	11.1%	91.7%	92.9%	73.3%	90.0%	84.6%	83.3%	69.4%
FY 19 Maximum Hold Days	15	7	15	20	14	10	30	30	30	15	30	10	30	10	30	296
Jail Contract amount	\$285,739	\$135,303	\$322,724	\$526,851	\$215,954	\$424,080	\$991,552	\$982,050	\$1,032,870	\$173,626	\$368,952	\$391,194	\$431,207	\$354,749	\$325,274	\$6,962,125
Number of beds in contract	4	6	7	8	6	7	22	12	9	12	14	15	10	13	12	157
1) Budgeted Daily Rate Per Bed	\$195.71	\$61.78	\$126.31	\$180.43	\$98.61	\$165.98	\$123.48	\$224.21	\$314.42	\$39.64	\$72.20	\$71.45	\$118.14	\$74.76	\$74.26	
2) Actual Daily Rate Paid Per Bed	\$1,605.28	\$815.08	\$216.45	\$329.90	\$5,683.00	\$779.56	\$259.98	\$322.30	\$305.94	\$519.84	\$767.05	\$227.70	\$816.68	\$610.58	\$721.23	
Actual daily rate over contract rate	\$1,409.56	\$753.30	\$90.14	\$149.47	\$5,584.39	\$613.58	\$136.50	\$98.09	(\$8.48)	\$480.20	\$694.85	\$156.25	\$698.54	\$535.82	\$646.96	
3) Budgeted Man Days (Inmate Days)	1,460	2,190	2,555	2,920	2,190	2,555	8,030	4,380	3,285	4,380	5,110	5,475	3,650	4,745	4,380	57,305
4) Actual Man Days	178	166	1,491	1,597	38	544	3,814	3,047	3,376	334	481	1,718	528	581	451	18,344
Difference	1,282	2,024	1,064	1,323	2,152	2,011	4,216	1,333	(91)	4,046	4,629	3,757	3,122	4,164	3,929	38,961
Guaranteed Jail Contract amount	\$285,739	\$135,303	\$322,724	\$526,851	\$215,954	\$424,080	\$991,552	\$982,050	\$1,032,870	\$173,626	\$368,952	\$391,194	\$431,207	\$354,749	\$325,274	\$6,962,125
5) Utilized Services (based on beds used)	\$34,837	\$10,256	\$188,329	\$288,144	\$3,747	\$90,293	\$470,956	\$683,175	\$1,061,482	\$13,240	\$34,729	\$122,753	\$62,377	\$43,437	\$33,493	\$3,141,249
Unutilized Services (based on beds unused)	\$250,902	\$125,047	\$134,395	\$238,707	\$212,207	\$333,787	\$520,596	\$298,875	(\$28,612)	\$160,386	\$334,223	\$268,441	\$368,830	\$311,312	\$291,781	\$3,820,876
Number of beds in contract	4	6	7	8	6	7	22	12	9	12	14	15	10	13	12	157
6) Estimated number of beds used	0	0	4	4	0	1	10	8	9	1	1	5	1	2	1	50
7) Estimated number of beds unused	4	6	3	4	6	6	12	4	(0)	11	13	10	9	11	11	107
7) Unused bed %	100.0%	100.0%	42.9%	50.0%	100.0%	85.7%	54.5%	33.3%	0.0%	91.7%	92.9%	66.7%	90.0%	84.6%	91.7%	68.2%
FY 18 Maximum Hold Days	15	7	15	20	14	10	30	30	30	15	30	10	30	10	30	296
Jail Contract amount	\$285,739	\$135,303	\$322,724	\$526,851	\$215,954	\$424,080	\$991,552	\$982,050	\$1,032,870	\$173,626	\$368,952	\$391,194	\$431,207	\$354,749	\$325,274	\$6,962,125
Number of beds in contract	4	6	7	8	6	7	22	12	9	12	14	15	10	13	12	157
1) Budgeted Daily Rate Per Bed	\$195.71	\$61.78	\$126.31	\$180.43	\$98.61	\$165.98	\$123.48	\$224.21	\$314.42	\$39.64	\$72.20	\$71.45	\$118.14	\$74.76	\$74.26	
2) Actual Daily Rate Paid Per Bed	\$1,360.66	\$1,670.41	\$194.41	\$329.49	\$5,398.85	\$659.53	\$260.11	\$306.89	\$257.12	\$700.10	\$745.36	\$159.41	\$1,413.79	\$434.74	\$767.16	
Actual daily rate over contract rate	\$1,164.95	\$1,608.63	\$68.10	\$149.06	\$5,300.24	\$493.55	\$136.63	\$82.68	(\$57.30)	\$660.46	\$673.16	\$87.96	\$1,295.65	\$359.98	\$692.89	
3) Budgeted Man Days (Inmate Days)	1,460	2,190	2,555	2,920	2,190	2,555	8,030	4,380	3,285	4,380	5,110	5,475	3,650	4,745	4,380	57,305
4) Actual Man Days	210	81	1,660	1,599	40	643	3,812	3,200	4,017	248	495	2,454	305	816	424	20,004
Difference	1,250	2,109	895	1,321	2,150	1,912	4,218	1,180	(732)	4,132	4,615	3,021	3,345	3,929	3,956	37,301
Guaranteed Jail Contract amount	\$285,739	\$135,303	\$322,724	\$526,851	\$215,954	\$424,080	\$991,552	\$982,050	\$1,032,870	\$173,626	\$368,952	\$391,194	\$431,207	\$354,749	\$325,274	\$6,962,125
5) Utilized Services (based on beds used)	\$41,099	\$5,004	\$209,676	\$288,505	\$3,944	\$106,725	\$470,709	\$717,479	\$1,263,026	\$9,831	\$35,740	\$175,341	\$36,032	\$61,006	\$31,488	\$3,455,607
Unutilized Services (based on beds unused)	\$244,640	\$130,299	\$113,048	\$238,346	\$212,010	\$317,355	\$520,843	\$264,571	(\$230,156)	\$163,795	\$333,212	\$215,853	\$395,175	\$293,743	\$293,786	\$3,506,518
Number of beds in contract	4	6	7	8	6	7	22	12	9	12	14	15	10	13	12	157
6) Estimated number of beds used	1	0	5	4	0	2	10	9	11	1	1	7	1	2	1	55
7) Estimated number of beds unused	3	6	2	4	6	5	12	3	(2)	11	13	8	9	11	11	102
7) Unused bed %	75.0%	100.0%	28.6%	50.0%	100.0%	71.4%	54.5%	25.0%	-22.2%	91.7%	92.9%	53.3%	90.0%	84.6%	91.7%	65.0%
FY 17 Maximum Hold Days	15	7	15	20	14	10	30	30	30	15	30	10	30	10	30	296
Jail Contract amount	\$285,739	\$135,303	\$322,724	\$526,851	\$215,954	\$424,080	\$991,552	\$982,050	\$1,032,870	\$173,626	\$368,952	\$391,194	\$431,207	\$354,749	\$325,274	\$6,962,125
Number of beds in contract	4	6	7	8	6	7	22	12	9	12	14	15	10	13	12	157

**DEPARTMENT OF CORRECTIONS
REGIONAL AND COMMUNITY JAIL CONTRACT ANALYSIS
Budgeted vs Actual Utilization**

FY13 Through FY25

Community	Bristol Bay	Cordova	Craig	Dillingham	Haines	Homer	Kodiak	Kotzebue	NSB	Petersburg	Seward	Sitka	Unalaska	Valdez	Wrangell	Totals
1) Budgeted Daily Rate Per Bed	\$195.71	\$61.78	\$126.31	\$180.43	\$98.61	\$165.98	\$123.48	\$224.21	\$314.42	\$39.64	\$72.20	\$71.45	\$118.14	\$74.76	\$74.26	
2) Actual Daily Rate Paid Per Bed	\$1,930.67	\$820.02	\$268.49	\$267.03	\$1,384.32	\$551.47	\$152.95	\$298.59	\$375.32	\$360.97	\$510.31	\$217.69	\$448.71	\$533.46	\$968.08	
Actual daily rate over contract rate	\$1,734.96	\$758.24	\$142.18	\$86.60	\$1,285.71	\$385.49	\$29.47	\$74.37	\$60.90	\$321.33	\$438.11	\$146.24	\$330.57	\$458.69	\$893.81	
3) Budgeted Man Days (Inmate Days)	1,460	2,190	2,555	2,920	2,190	2,555	8,030	4,380	3,285	4,380	5,110	5,475	3,650	4,745	4,380	57,305
4) Actual Man Days	148	165	1,202	1,973	156	769	6,483	3,289	2,752	481	723	1,797	961	665	336	21,900
Difference	1,312	2,025	1,353	947	2,034	1,786	1,547	1,091	533	3,899	4,387	3,678	2,689	4,080	4,044	35,405
Guaranteed Jail Contract amount	\$285,739	\$135,303	\$322,724	\$526,851	\$215,954	\$424,080	\$991,552	\$982,050	\$1,032,870	\$173,626	\$368,952	\$391,194	\$431,207	\$354,749	\$325,274	\$6,962,125
5) Utilized Services (based on beds used)	\$28,965	\$10,194	\$151,826	\$355,985	\$15,383	\$127,639	\$800,527	\$737,434	\$865,284	\$19,067	\$52,202	\$128,397	\$113,531	\$49,717	\$24,953	\$3,481,105
Unutilized Services (based on beds unused)	\$256,774	\$125,109	\$170,898	\$170,866	\$200,571	\$296,441	\$191,025	\$244,616	\$167,586	\$154,559	\$316,750	\$262,797	\$317,676	\$305,032	\$300,321	\$3,481,020
Number of beds in contract	4	6	7	8	6	7	22	12	9	12	14	15	10	13	12	157
6) Estimated number of beds used	0	0	3	5	0	2	18	9	8	1	2	5	3	2	1	60
7) Estimated number of beds unused	4	6	4	3	6	5	4	3	1	11	12	10	7	11	11	97
7) Unused bed %	100.0%	100.0%	57.1%	37.5%	100.0%	71.4%	18.2%	25.0%	11.1%	91.7%	85.7%	66.7%	70.0%	84.6%	91.7%	61.8%
FY 16 Maximum Hold Days	15	7	15	20	14	10	30	30	30	15	30	10	30	10	30	
Jail Contract amount	\$285,739	\$135,303	\$322,724	\$526,851	\$215,954	\$424,080	\$991,552	\$982,050	\$1,032,870	\$173,626	\$368,952	\$391,194	\$431,207	\$354,749	\$325,274	\$6,962,125
Number of beds in contract	4	6	7	8	6	7	22	12	9	12	14	15	10	13	12	157
1) Budgeted Daily Rate Per Bed	\$195.71	\$61.78	\$126.31	\$180.43	\$98.61	\$165.98	\$123.48	\$224.21	\$314.42	\$39.64	\$72.20	\$71.45	\$118.14	\$74.76	\$74.26	
2) Actual Daily Rate Paid Per Bed	\$809.46	\$541.21	\$200.33	\$220.53	\$1,362.49	\$491.12	\$115.06	\$280.47	\$337.56	\$360.59	\$384.33	\$140.64	\$310.11	\$363.29	\$436.02	
Actual daily rate over contract rate	\$613.75	\$479.43	\$74.01	\$40.10	\$1,263.88	\$325.14	(\$8.43)	\$56.25	\$23.14	\$320.95	\$312.12	\$69.19	\$191.97	\$288.52	\$361.76	
3) Budgeted Man Days (Inmate Days)	1,460	2,190	2,555	2,920	2,190	2,555	8,030	4,380	3,285	4,380	42,910	5,475	3,650	4,745	4,380	95,105
4) Actual Man Days	353	250	1,611	2,389	159	864	8,618	3,502	3,060	482	960	2,782	1,391	977	746	28,140
Difference	1,107	1,940	944	531	2,032	1,692	(\$588)	879	225	3,899	41,950	2,694	2,260	3,769	3,634	66,965
Guaranteed Jail Contract amount	\$285,739	\$135,303	\$322,724	\$526,851	\$215,954	\$424,080	\$991,552	\$982,050	\$1,032,870	\$173,626	\$368,952	\$391,194	\$431,207	\$354,749	\$325,274	\$6,962,125
5) Utilized Services (based on beds used)	\$69,086	\$15,446	\$203,487	\$431,044	\$15,630	\$143,324	\$991,552	\$785,079	\$1,032,870	\$19,087	\$69,314	\$198,741	\$164,272	\$73,006	\$55,401	\$4,267,337
Unutilized Services (based on beds unused)	\$216,653	\$119,857	\$119,237	\$95,807	\$200,324	\$280,756	\$0	\$196,971	\$0	\$154,539	\$299,638	\$192,453	\$266,935	\$281,743	\$269,873	\$2,694,788
Number of beds in contract	4	6	7	8	6	7	22	12	9	12	14	15	10	13	12	157
6) Estimated number of beds used	1	1	4	7	0	2	24	10	8	1	3	8	4	3	2	77
7) Estimated number of beds unused	3	5	3	1	6	5	(2)	2	1	11	11	7	6	10	10	80
7) Unused bed %	75.0%	83.3%	42.9%	12.5%	100.0%	71.4%	-9.1%	16.7%	11.1%	91.7%	78.6%	46.7%	60.0%	76.9%	83.3%	51.0%
FY 15 Maximum Hold Days	15	7	15	20	14	10	30	30	30	15	30	10	30	10	30	
Jail Contract amount	\$519,526	\$246,005	\$403,405	\$658,564	\$392,643	\$771,055	\$1,239,440	\$1,227,562	\$1,291,087	\$315,684	\$670,821	\$711,262	\$784,012	\$644,998	\$591,408	\$10,467,472
Number of beds in contract	4	6	7	8	6	7	22	12	9	12	14	15	10	13	12	157
1) Budgeted Daily Rate Per Bed	\$355.84	\$112.33	\$157.89	\$225.54	\$179.29	\$301.78	\$154.35	\$280.27	\$393.02	\$72.07	\$131.28	\$129.91	\$214.80	\$135.93	\$135.02	
2) Actual Daily Rate Paid Per Bed	\$1,208.20	\$615.78	\$233.45	\$261.65	\$2,050.36	\$825.98	\$119.12	\$351.84	\$367.88	\$632.00	\$561.83	\$273.40	\$661.33	\$676.45	\$666.00	
Actual daily rate over contract rate	\$852.36	\$503.45	\$75.56	\$36.11	\$1,871.07	\$524.20	(\$35.23)	\$71.57	(\$25.14)	\$559.93	\$430.55	\$143.49	\$446.54	\$540.52	\$530.98	
3) Budgeted Man Days (Inmate Days)	1,460	2,190	2,555	2,920	2,190	2,555	8,030	4,380	3,285	4,380	5,110	5,475	3,650	4,745	4,380	57,305
4) Actual Man Days	430	400	1,728	2,517	192	934	10,405	3,489	3,510	500	1,194	2,602	1,186	954	888	30,925
Difference	1,030	1,791	827	403	1,999	1,622	(2,375)	891	(225)	3,881	3,916	2,874	2,465	3,792	3,492	26,380
Guaranteed Jail Contract amount	\$519,526	\$246,005	\$403,405	\$658,564	\$392,643	\$771,055	\$1,239,440	\$1,227,562	\$1,291,087	\$315,684	\$670,821	\$711,262	\$784,012	\$644,998	\$591,408	\$10,467,472
5) Utilized Services (based on beds used)	\$153,011	\$44,876	\$272,831	\$567,673	\$34,334	\$281,714	\$1,239,440	\$977,846	\$1,291,087	\$36,001	\$156,744	\$337,963	\$254,643	\$129,611	\$119,902	\$5,897,676
Unutilized Services (based on beds unused)	\$366,515	\$201,129	\$130,574	\$90,891	\$358,309	\$489,341	\$0	\$249,716	\$0	\$279,683	\$514,077	\$373,299	\$529,369	\$515,387	\$471,506	\$4,569,796
Number of beds in contract	4	6	7	8	6	7	22	12	9	12	14	15	10	13	12	157
6) Estimated number of beds used	1	1	5	7	1	3	29	10	10	1	3	7	3	3	2	85
7) Estimated number of beds unused	3	5	2	1	5	4	(7)	2	(1)	11	11	8	7	10	10	72
7) Unused bed %	75.0%	83.3%	28.6%	12.5%	83.3%	57.1%	-31.8%	16.7%	-11.1%	91.7%	78.6%	53.3%	70.0%	76.9%	83.3%	45.9%

**DEPARTMENT OF CORRECTIONS
REGIONAL AND COMMUNITY JAIL CONTRACT ANALYSIS
Budgeted vs Actual Utilization**

FY13 Through FY25

Community	Bristol Bay	Cordova	Craig	Dillingham	Haines	Homer	Kodiak	Kotzebue	NSB	Petersburg	Seward	Sitka	Unalaska	Valdez	Wrangell	Totals
FY 14 Maximum Hold Days	15	7	15	20	14	10	30	30	30	15	30	10	30	10	30	
Jail Contract amount	\$504,610	\$240,080	\$393,904	\$641,300	\$383,440	\$753,410	\$1,208,290	\$1,184,380	\$1,246,440	\$308,020	\$655,470	\$694,660	\$762,050	\$630,250	\$578,010	\$10,184,314
Number of beds in contract	4	6	7	8	6	7	22	12	9	12	14	15	10	13	12	157
1) Budgeted Daily Rate Per Bed	\$345.62	\$109.63	\$154.17	\$219.62	\$175.09	\$294.88	\$150.47	\$270.41	\$379.43	\$70.32	\$128.27	\$126.88	\$208.78	\$132.82	\$131.97	
2) Actual Daily Rate Paid Per Bed	\$1,032.98	\$1,553.92	\$236.01	\$283.13	\$2,700.28	\$688.36	\$149.36	\$323.29	\$300.56	\$530.15	\$585.76	\$313.47	\$574.27	\$522.16	\$572.85	
Actual daily rate over contract rate	\$687.36	\$1,444.29	\$81.84	\$63.51	\$2,525.19	\$393.48	(\$1.12)	\$52.89	(\$78.87)	\$459.83	\$457.49	\$186.60	\$365.48	\$389.34	\$440.89	
3) Budgeted Man Days (Inmate Days)	1,460	2,190	2,555	2,920	2,190	2,555	8,030	4,380	3,285	4,380	5,110	5,475	3,650	4,745	4,380	57,305
4) Actual Man Days	489	155	1,669	2,265	142	1,095	8,090	3,664	4,147	581	1,119	2,216	1,327	1,207	1,009	29,173
Difference	972	2,036	886	655	2,048	1,461	(60)	717	(862)	3,799	3,991	3,259	2,323	3,538	3,371	28,132
Guaranteed Jail Contract amount	\$504,610	\$240,080	\$393,904	\$641,300	\$383,440	\$753,410	\$1,208,290	\$1,184,380	\$1,246,440	\$308,020	\$655,470	\$694,660	\$762,050	\$630,250	\$578,010	\$10,184,314
5) Utilized Services (based on beds used)	\$168,837	\$16,937	\$257,310	\$497,447	\$24,862	\$322,743	\$1,208,290	\$990,634	\$1,246,440	\$40,858	\$143,536	\$281,163	\$277,052	\$160,319	\$133,153	\$5,769,581
Unutilized Services (based on beds unused)	\$335,773	\$223,143	\$136,594	\$143,853	\$358,578	\$430,667	\$0	\$193,746	\$0	\$267,162	\$511,934	\$413,497	\$484,998	\$469,931	\$444,857	\$4,414,733
Number of beds in contract	4	6	7	8	6	7	22	12	9	12	14	15	10	13	12	157
6) Estimated number of beds used	1	0	5	6	0	3	22	10	11	2	3	6	4	3	3	80
7) Estimated number of beds unused	3	6	2	2	6	4	(0)	2	(2)	10	11	9	6	10	9	77
7) Unused bed %	75.0%	100.0%	28.6%	25.0%	100.0%	57.1%	0.0%	16.7%	-22.2%	83.3%	78.6%	60.0%	60.0%	76.9%	75.0%	49.0%
FY 13																
Jail Contract amount	\$172,701	\$193,725	\$393,904	\$480,417	\$349,513	\$637,218	\$1,133,993	\$1,014,527	\$1,019,728	\$258,297	\$556,000	\$419,450	\$628,132	\$445,524	\$495,205	\$8,198,334
Number of beds in contract	4	6	7	8	6	7	22	12	9	12	14	15	10	13	12	157
1) Budgeted Daily Rate Per Bed	\$118.29	\$88.46	\$154.17	\$164.53	\$159.59	\$249.40	\$141.22	\$231.63	\$310.42	\$58.97	\$108.81	\$76.61	\$172.09	\$93.89	\$113.06	
2) Actual Daily Rate Paid Per Bed	\$301.14	\$961.41	\$298.75	\$216.79	\$1,468.54	\$602.29	\$174.86	\$349.11	\$231.73	\$1,024.99	\$454.62	\$174.63	\$643.25	\$351.91	\$348.74	
Actual daily rate over contract rate	\$182.85	\$872.96	\$144.58	\$52.27	\$1,308.95	\$352.89	\$33.64	\$117.49	(\$78.69)	\$966.02	\$345.81	\$98.01	\$471.16	\$258.02	\$235.68	
3) Budgeted Man Days (Inmate Days)	1,460	2,190	2,555	2,920	2,190	2,555	8,030	4,380	3,285	4,380	5,110	5,475	3,650	4,745	4,380	57,305
4) Actual Man Days	574	202	1,319	2,216	238	1,058	6,485	2,906	4,401	252	1,223	2,402	977	1,266	1,420	26,937
Difference	887	1,989	1,237	704	1,952	1,497	1,545	1,474	(1,116)	4,128	3,887	3,073	2,674	3,479	2,960	30,369
Guaranteed Jail Contract amount	\$172,701	\$193,725	\$393,904	\$480,417	\$349,513	\$637,218	\$1,133,993	\$1,014,527	\$1,019,728	\$258,297	\$556,000	\$419,450	\$628,132	\$445,524	\$495,205	\$8,198,334
5) Utilized Services (based on beds used)	\$67,838	\$17,824	\$203,273	\$364,590	\$37,984	\$263,866	\$915,809	\$673,109	\$1,019,728	\$14,861	\$133,070	\$184,022	\$168,047	\$118,869	\$160,546	\$4,343,435
Unutilized Services (based on beds unused)	\$104,863	\$175,901	\$190,631	\$115,827	\$311,529	\$373,352	\$218,184	\$341,418	\$0	\$243,436	\$422,930	\$235,428	\$460,085	\$326,655	\$334,659	\$3,854,899
Number of beds in contract	4	6	7	8	6	7	22	12	9	12	14	15	10	13	12	157
6) Estimated number of beds used	2	1	4	6	1	3	18	8	12	1	3	7	3	3	4	74
7) Estimated number of beds unused	2	5	3	2	5	4	4	4	(3)	11	11	8	7	10	8	83
7) Unused bed %	50.0%	83.3%	42.9%	25.0%	83.3%	57.1%	18.2%	33.3%	-33.3%	91.7%	78.6%	53.3%	70.0%	76.9%	66.7%	52.9%