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Sent: Saturday, March 12, 2022 6:45 PM
To: Helen Phillips; Brodie Anderson
Cc: aimee.bushnell@alaska.gov; akis.gialopsos@alaska.gov; victoria.schoenheit@alaska.gov; Wilkerson, April A (GOV)
Subject: (H) FIN Budget Hearing Follow-Up Info
Attachments: CJ FY22-FY13.pdf

Good afternoon

At the Department of Corrections (DOC) House Finance budget hearing, committee members requested additional information.

The five outstanding questions/requests are below:

Overtime vs Regular Time Question

Overall the total personal services in the FY23 Gov Amended budget is \$2,66,544.4.

This is broken out as follows:

59% is budgeted for: Position salary (regular salaries, leave, holiday pay)

39% is budgeted for: Position Benefits (employer charges: Health Ins, PERS, SBS, Medicaid, TermLv, WorkComp, etc)

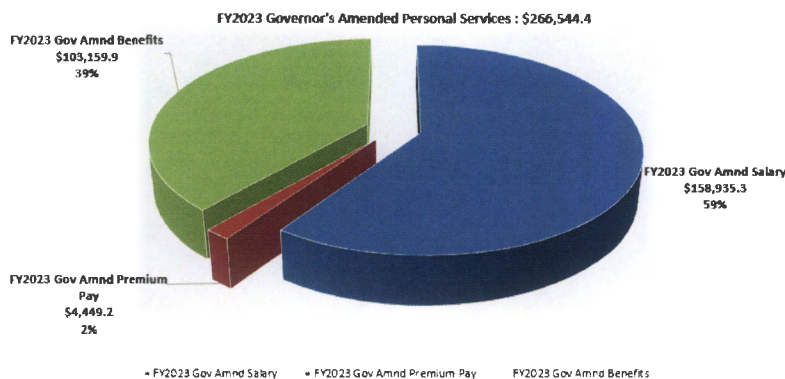
2% is budgeted for: Premium Pay (shift differential, holiday worked pay, overtime regular, overtime time & half).

The total 2% for premium pay, the budgeted \$4,449.2 is further broken out as follows:

94% or \$4,195.5 is budgeted to meet shift differential & holiday pay

6% or \$ 253.7 is budgeted for all overtime (regular, holiday, time and half)

Here is the chart:



How many inmates experience pregnancy while incarcerated?

In FY 21, DOC had 60 pregnant inmates and 5 delivered while in custody.

Community Jail Attachment:

DOC's Community Jail Spreadsheet – CJ FY22-FY13

What is the number of position vacancies/filled?

DOA, Division of Personnel & Labor Relations

Link: http://doa.alaska.gov/dop/fileadmin/Equal_Employment/pdf/2022ProgressReportEEOAA.pdf

How many unsentenced misdemeanants are housed within DOC facilities?

As of February 9 there were 320.

Thank you,
---Kelly



**DEPARTMENT OF CORRECTIONS
REGIONAL AND COMMUNITY JAIL CONTRACT ANALYSIS
Budgeted vs Actual Utilization
FY13 Through FY21**

Community	Bristol Bay	Cordova	Craig	Dillingham	Haines	Homer	Kodiak	Kotzebue	NSB	Petersburg	Seward	Sitka	Unalaska	Valdez	Wrangell	Totals
FY 22 Maximum Hold Days	15	7	15	20	14	10	30	30	30	15	30	10	30	10	30	296
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	\$2,323.08	\$1,495.06	\$451.99	\$778.21	\$5,836.59	\$969.33	\$808.11	\$1,214.66	\$804.73	\$761.52	\$973.49	\$886.06	\$3,799.18	\$1,623.57	\$2,340.10	
Actual daily rate over contract rate	\$2,127.37	\$1,433.28	\$325.68	\$597.79	\$5,737.99	\$803.35	\$684.63	\$990.44	\$490.31	\$721.88	\$901.29	\$814.61	\$3,681.04	\$1,548.80	\$2,265.84	
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 (184 days / July - Dec 2021)	123	91	714	677	37	438	1,227	809	1,284	228	379	442	114	219	139	6,918
Difference	1,337	2,100	1,841	2,243	2,153	2,118	6,803	2,842	2,002	4,152	4,731	5,034	3,537	4,527	4,241	49,658
Guaranteed Contract amount	\$285,739	\$164,704	\$357,524	\$535,367	\$246,955	\$440,066	\$1,092,332	\$982,050	\$1,032,870	\$173,626	\$368,952	\$391,194	\$431,207	\$403,000	\$371,975	\$7,277,561
5) Utilized Services (based on beds used)	\$24,073	\$5,591	\$90,186	\$122,150	\$3,649	\$72,616	\$151,511	\$181,276	\$403,558	\$9,038	\$27,365	\$31,546	\$13,409	\$16,336	\$10,323	\$1,162,625
Unutilized Services (based on beds unused)	\$261,666	\$159,113	\$267,338	\$413,217	\$243,306	\$367,450	\$940,821	\$800,774	\$629,312	\$164,588	\$341,587	\$359,648	\$417,798	\$386,664	\$361,652	\$6,114,936
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	4	7	1	2	2	1	1	1	38
7) Estimated number of beds unused	3	6	3	4	6	5	15	6	2	11	12	13	9	12	11	117
7) Unused bed %	75.0%	100.0%	42.9%	50.0%	100.0%	71.4%	68.2%	80.0%	22.2%	91.7%	85.7%	86.7%	90.0%	92.3%	91.7%	75.8%
FY 21 Maximum Hold Days	15	7	15	20	14	10	30	30	30	15	30	10	30	10	30	296
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	2,094	490	658	792	492	335	362	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 Contract amount	\$285,739	\$164,704	\$357,524	\$535,367	\$246,955	\$440,066	\$1,092,332	\$982,050	\$1,032,870	\$173,626	\$368,952	\$391,194	\$431,207	\$403,000	\$371,975	\$7,277,561
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	\$151,853	\$143,932	\$252,094	\$241,236	\$338,486	\$880,192	\$693,937	\$393,340	\$154,202	\$321,443	\$334,605	\$373,083	\$377,954	\$343,606	\$5,221,901
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%	80.0%	33.3%	91.7%	85.7%	86.7%	90.0%	92.3%	91.7%	77.7%
FY 20 Maximum Hold Days	15	7	15	20	14	10	30	30	30	15	30	10	30	10	30	296

DEPARTMENT OF CORRECTIONS
REGIONAL AND COMMUNITY JAIL CONTRACT ANALYSIS
Budgeted vs Actual Utilization
FY13 Through FY21

Community	Bristol Bay	Cordova	Craig	Dillingham	Haines	Homer	Kodiak	Kotzebue	NSB	Petersburg	Seward	Sitka	Unalaska	Valdez	Wrangell	Totals
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	
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 Contract amount	\$285,739	\$154,704	\$357,524	\$555,238	\$246,955	\$440,066	\$1,028,932	\$982,050	\$1,032,870	\$173,626	\$368,952	\$391,194	\$431,207	\$393,000	\$371,975	\$7,214,032
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	\$149,638	\$111,976	\$261,861	\$242,616	\$331,681	\$520,191	\$622,862	\$101,872	\$153,687	\$332,418	\$291,806	\$387,732	\$343,208	\$313,752	\$4,402,110
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%

DEPARTMENT OF CORRECTIONS
REGIONAL AND COMMUNITY JAIL CONTRACT ANALYSIS
Budgeted vs Actual Utilization
FY13 Through FY21

Community	Bristol Bay	Cordova	Craig	Dillingham	Haines	Homer	Kodiak	Kotzebue	NSB	Petersburg	Seward	Sitka	Unalaska	Valdez	Wrangell	Totals
FY 19 Maximum Hold Days	15	7	15	20	14	10	30	30	30	15	30	10	30	10	30	296
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 Contract amount	\$285,739	\$154,704	\$357,524	\$555,238	\$246,955	\$440,066	\$1,028,932	\$982,050	\$1,032,870	\$173,626	\$368,952	\$391,194	\$431,207	\$399,000	\$371,975	\$7,214,032
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	\$144,448	\$169,195	\$267,094	\$243,208	\$349,773	\$557,976	\$298,875	(\$28,612)	\$160,386	\$334,223	\$268,441	\$368,830	\$349,563	\$338,482	\$4,072,783
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
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 Contract amount	\$285,739	\$148,236	\$353,657	\$545,777	\$236,621	\$434,738	\$1,016,472	\$982,050	\$1,103,978	\$173,626	\$368,952	\$391,194	\$431,207	\$380,249	\$356,408	\$7,208,904
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	\$143,232	\$143,981	\$257,272	\$232,677	\$328,013	\$545,763	\$264,571	(\$159,048)	\$163,795	\$333,212	\$215,853	\$395,175	\$319,243	\$324,920	\$3,753,297
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%

DEPARTMENT OF CORRECTIONS
REGIONAL AND COMMUNITY JAIL CONTRACT ANALYSIS
Budgeted vs Actual Utilization
FY13 Through FY21

Community	Bristol Bay	Cordova	Craig	Dillingham	Haines	Homer	Kodiak	Kotzebue	NSB	Petersburg	Seward	Sitka	Unalaska	Valdez	Wrangell	Totals
FY 17 Maximum Hold Days	15	7	15	20	14	10	30	30	30	15	30	10	30	10	30	296
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	\$1,930.67	\$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 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	
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 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%

DEPARTMENT OF CORRECTIONS
REGIONAL AND COMMUNITY JAIL CONTRACT ANALYSIS
Budgeted vs Actual Utilization
FY13 Through FY21

Community	Bristol Bay	Cordova	Craig	Dillingham	Haines	Homer	Kodiak	Kotzebue	NSB	Petersburg	Seward	Sitka	Unalaska	Valdez	Wrangell	Totals
FY 15 Maximum Hold Days	15	7	15	20	14	10	30	30	30	15	30	10	30	10	30	
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 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%
FY 14 Maximum Hold Days	15	7	15	20	14	10	30	30	30	15	30	10	30	10	30	
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 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%

**DEPARTMENT OF CORRECTIONS
REGIONAL AND COMMUNITY JAIL CONTRACT ANALYSIS
Budgeted vs Actual Utilization
FY13 Through FY21**

Community	Bristol Bay	Cordova	Craig	Dillingham	Haines	Homer	Kodiak	Kotzebue	NSB	Petersburg	Seward	Sitka	Unalaska	Valdez	Wrangell	Totals
FY 13																
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 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%

- 1) Contract amount divided by 365 divided by number of contract beds which is the same as the contract amount divided number of budgeted Man Days (maximum number of days inmates would be incarcerated if all beds were full 24 hours every day).
- 2) Contract amount divided by actual Man Days (Total number of days all inmates were in jail)
- 3) Number of beds X 365 (Man Days - the number days inmates incarcerated if all beds were filled 24 hours per day for 365 days)
- 4) Actual number of days all inmates occupied beds
- 5) Budgeted daily rate X actual Man Days
- 6) Estimated based on actual Man Days divided by 365
- 7) Rounded numbers and percentages (For example, if the total number of days inmates were incarcerated in a facility is less than half of 365 days, there would be 0 "estimated number of beds used" and an unused bed percentage of 100%)