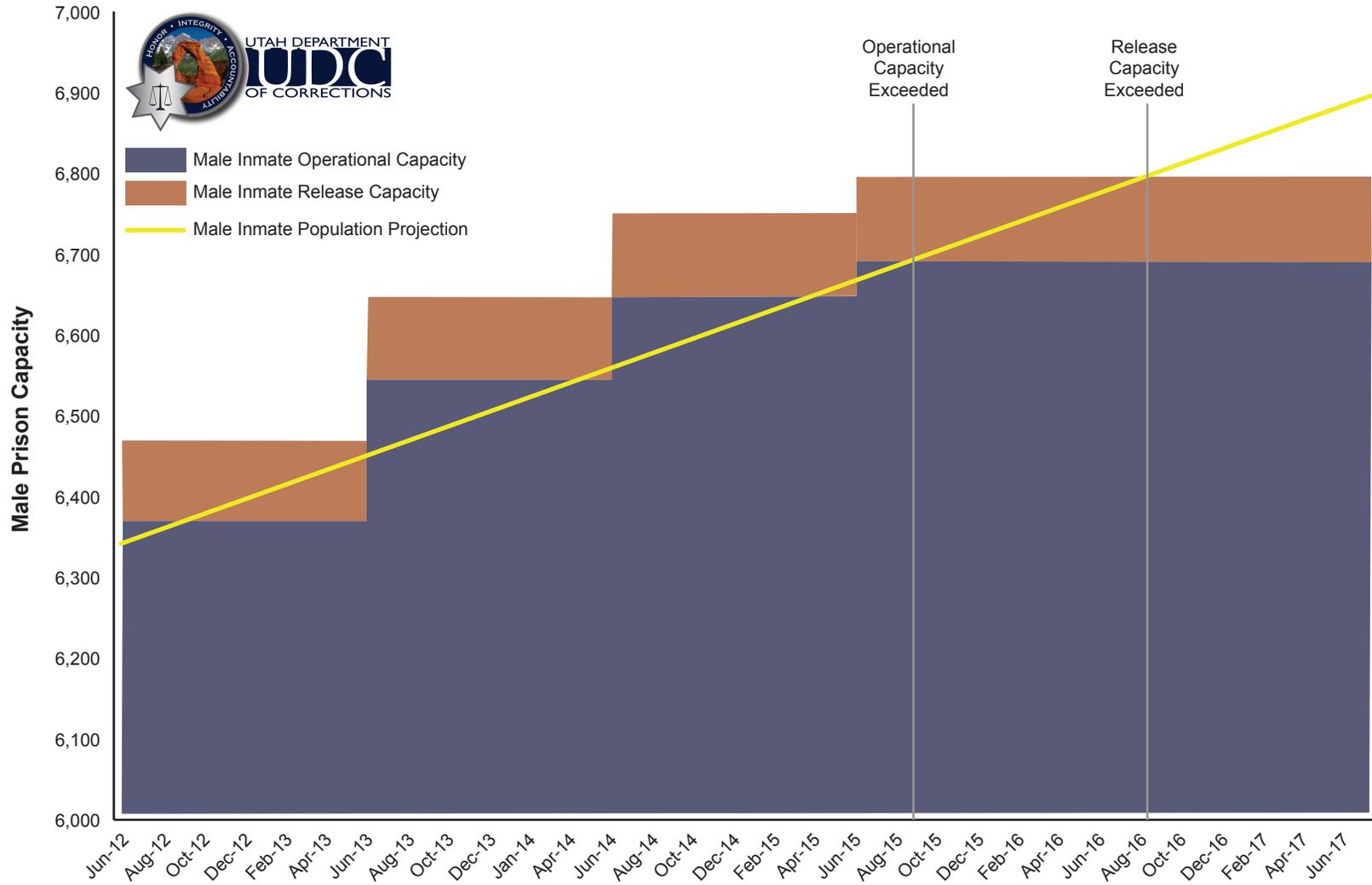


Male Inmate Capacity and Projection: June 2012 to July 2017



Male Inmate Capacity and Projection: June 2012 to July 2017

	Month	Male Maximum Capacity	Male Release Capacity	Male Operational Capacity	Male Population Projection	Operational Capacity vs. Projection		
FY13	Jun-12	6,599	6,467	6,368	6,340	28		Jun-12
	Jul-12	6,599	6,467	6,368	6,349	19		Jul-12
	Aug-12	6,599	6,467	6,368	6,358	10		Aug-12
	Sep-12	6,599	6,467	6,368	6,367	1		Sep-12
	Oct-12	6,599	6,467	6,368	6,376	-8		Oct-12
	Nov-12	6,599	6,467	6,368	6,385	-17		Nov-12
	Dec-12	6,599	6,467	6,368	6,394	-26		Dec-12
	Jan-13	6,599	6,467	6,368	6,403	-35		Jan-13
	Feb-13	6,599	6,467	6,368	6,412	-44		Feb-13
	Mar-13	6,599	6,467	6,368	6,421	-53		Mar-13
	Apr-13	6,599	6,467	6,368	6,430	-62		Apr-13
	May-13	6,599	6,467	6,368	6,439	-71		May-13
	Jun-13	6,599	6,467	6,368	6,448	-80		Jun-13
FY14	Jul-13	6,779	6,643	6,542	6,457	85	180 Additional Contract Beds	Jul-13
	Aug-13	6,779	6,643	6,542	6,466	76		Aug-13
	Sep-13	6,779	6,643	6,542	6,475	67		Sep-13
	Oct-13	6,779	6,643	6,542	6,484	58		Oct-13
	Nov-13	6,779	6,643	6,542	6,493	49		Nov-13
	Dec-13	6,779	6,643	6,542	6,502	40		Dec-13
	Jan-14	6,779	6,643	6,542	6,511	31		Jan-14
	Feb-14	6,779	6,643	6,542	6,520	22		Feb-14
	Mar-14	6,779	6,643	6,542	6,529	13		Mar-14
	Apr-14	6,779	6,643	6,542	6,538	4		Apr-14
	May-14	6,779	6,643	6,542	6,547	-5		May-14
	Jun-14	6,779	6,643	6,542	6,556	-14		Jun-14
FY15	Jul-14	6,887	6,749	6,646	6,565	81	108 Additional Contract Beds	Jul-14
	Aug-14	6,887	6,749	6,646	6,574	72		Aug-14
	Sep-14	6,887	6,749	6,646	6,583	63		Sep-14
	Oct-14	6,887	6,749	6,646	6,592	54		Oct-14
	Nov-14	6,887	6,749	6,646	6,601	45		Nov-14
	Dec-14	6,887	6,749	6,646	6,610	36		Dec-14
	Jan-15	6,887	6,749	6,646	6,619	27		Jan-15
	Feb-15	6,887	6,749	6,646	6,628	18		Feb-15
	Mar-15	6,887	6,749	6,646	6,637	9		Mar-15
	Apr-15	6,887	6,749	6,646	6,646	0		Apr-15
	May-15	6,887	6,749	6,646	6,656	-10		May-15
Jun-15	6,887	6,749	6,646	6,664	-18		Jun-15	
Jul-15	6,931	6,792	6,688	6,673	15		Jul-15	
Aug-15	6,931	6,792	6,688	6,682	6		Aug-15	
FY16	Sep-15	6,931	6,792	6,688	6,691	-3	44 Additional Contract Beds	Sep-15
	Oct-15	6,931	6,792	6,688	6,700	-12		Oct-15
	Nov-15	6,931	6,792	6,688	6,709	-21		Nov-15
	Dec-15	6,931	6,792	6,688	6,718	-30		Dec-15
	Jan-16	6,931	6,792	6,688	6,727	-39		Jan-16
	Feb-16	6,931	6,792	6,688	6,736	-48		Feb-16
	Mar-16	6,931	6,792	6,688	6,745	-57		Mar-16

36 Months from Funding to Operation

New Facility Needed to be Operational

COMMENTS

- There are 332 contract county jail beds available for male inmates. Once accessed, the State will have exhausted all of these resources.
- None of the additional contract beds are presently funded, so the capacity increases shown are based on the assumption that these beds will be funded in upcoming legislative sessions.
- Many of the contract beds UDC is currently accessing will require on-going funding for continued use. Some contract jail capacity added during the 2012 Session were funded one-time.



Utah Department of Corrections Projected Appropriations Need for Jail Contracting

Background Funding Information for Jail Contracting Calculations

Current General Fund Base Appropriation	\$26,232,800
One-time FY13 Funding for Rate Increase	\$1,100,000
TOTAL	\$27,332,800

Funds Reserved for Jail Programming

On-going amount	\$70,000
One-time amount	\$180,000
TOTAL	\$250,000

Amount Available for Jail Beds **\$27,262,800** (\$26,232,800 plus \$1,100,000 one-time minus \$70,000 on-going for jail programming)

Jail Contracting Rate Calculation

Final State Daily Incarceration Rate	\$64.18	(established in intent language in budget bills)
Percent of Daily Rate Paid for Contracting	73.0%	
FY13 Rate Paid for Jail Contract Beds	\$46.85	(73% x \$64.18)
Contract Jail Beds with Funding Provided	1,594	(\$27,262,800 / \$46.85 / 365 days)

Projected Out-year Appropriation Requests for Jail Contracting

Assumes a continuation of \$46.85 as the jail contracting rate. Also does not consider additional funding amounts for inmate programming in the contract county jails.

FY14 Jail Contracting Funding Increase	\$2,982,808
FY15 Jail Contracting Funding Increase	\$2,823,931
FY16 Jail Contracting Funding Increase	\$1,791,357

During FY16, the department will have accessed all available contract county jail beds.

