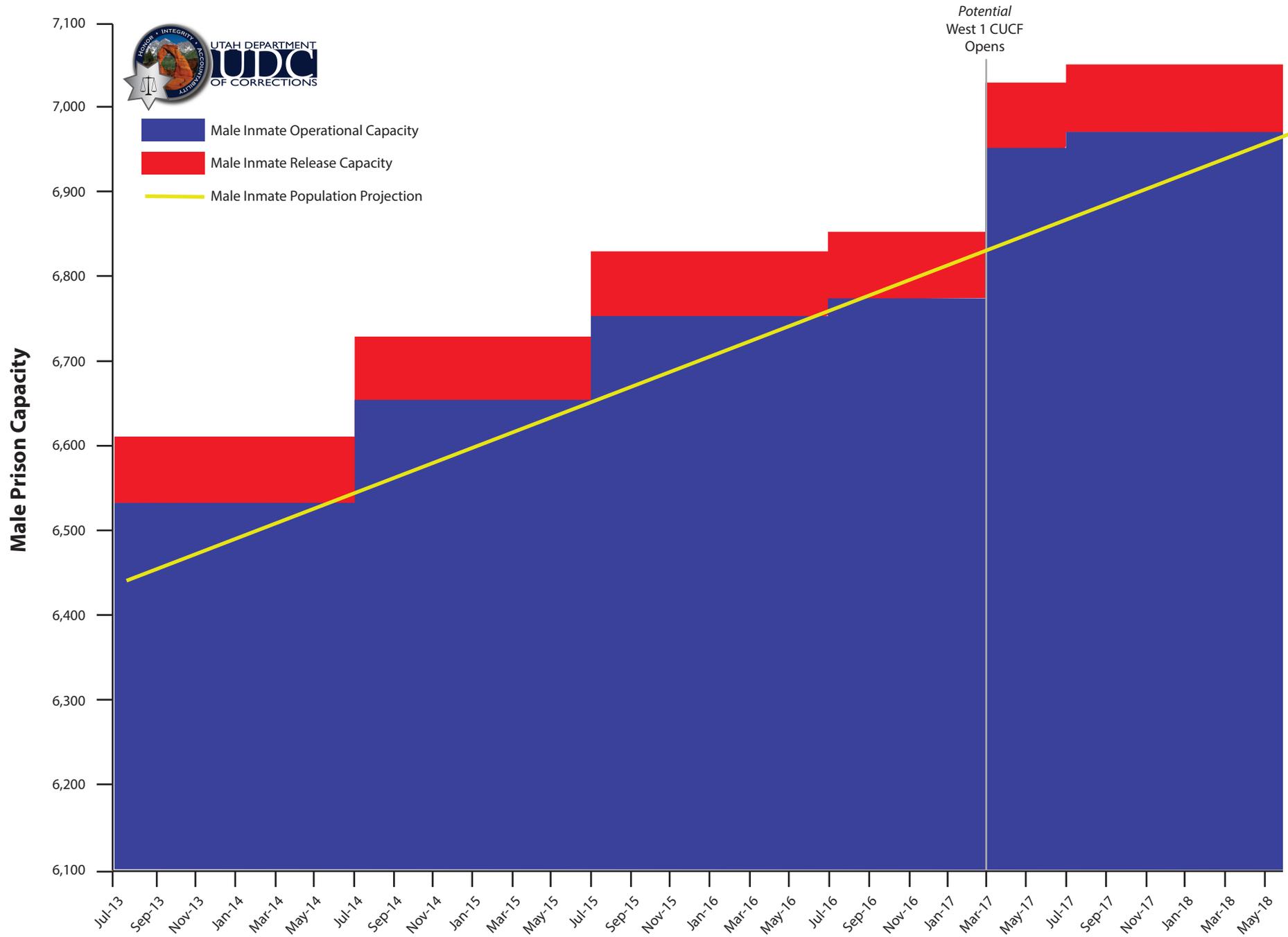


Male Inmate Capacity and Projection: July 2013 to July 2018



Male Inmate Capacity and Projection: July 2013 to June 2018

Month	Male Maximum Capacity	Male Release Capacity	Male Operational Capacity	Male Population Projection	Operational Capacity vs. Projection		
Jul-13	6706	6606	6530	6441	89		Jul-13
Aug-13	6706	6606	6530	6450	80		Aug-13
Sep-13	6706	6606	6530	6459	71		Sep-13
Oct-13	6706	6606	6530	6468	62		Oct-13
Nov-13	6706	6606	6530	6477	53		Nov-13
Dec-13	6706	6606	6530	6486	44		Dec-13
Jan-14	6706	6606	6530	6495	35		Jan-14
Feb-14	6706	6606	6530	6504	26		Feb-14
Mar-14	6706	6606	6530	6513	17		Mar-14
Apr-14	6706	6606	6530	6522	8		Apr-14
May-14	6706	6606	6530	6531	-1		May-14
Jun-14	6706	6606	6530	6540	-10		Jun-14
Jul-14	6826	6726	6650	6549	101	120 Additional Contract Beds	Jul-14
Aug-14	6826	6726	6650	6558	92		Aug-14
Sep-14	6826	6726	6650	6567	83		Sep-14
Oct-14	6826	6726	6650	6576	74		Oct-14
Nov-14	6826	6726	6650	6585	65		Nov-14
Dec-14	6826	6726	6650	6594	56		Dec-14
Jan-15	6826	6726	6650	6603	47		Jan-15
Feb-15	6826	6726	6650	6612	38		Feb-15
Mar-15	6826	6726	6650	6621	29		Mar-15
Apr-15	6826	6726	6650	6630	20		Apr-15
May-15	6826	6726	6650	6639	11		May-15
Jun-15	6826	6726	6650	6648	2		Jun-15
Jul-15	6926	6826	6750	6657	93	100 Additional Contract Beds	Jul-15
Aug-15	6926	6826	6750	6666	84		Aug-15
Sep-15	6926	6826	6750	6675	75		Sep-15
Oct-15	6926	6826	6750	6684	66		Oct-15
Nov-15	6926	6826	6750	6693	57		Nov-15
Dec-15	6926	6826	6750	6702	48		Dec-15
Jan-16	6926	6826	6750	6711	39		Jan-16
Feb-16	6926	6826	6750	6720	30		Feb-16
Mar-16	6926	6826	6750	6729	21		Mar-16
Apr-16	6926	6826	6750	6738	12		Apr-16
May-16	6926	6826	6750	6747	3		May-16
Jun-16	6926	6826	6750	6756	-6		Jun-16
Jul-16	6946	6846	6770	6765	5	20 Additional Contract Beds	Jul-16
Aug-16	6946	6846	6770	6774	-4		Aug-16
Sep-16	6946	6846	6770	6783	-13		Sep-16
Oct-16	6946	6846	6770	6792	-22		Oct-16
Nov-16	6946	6846	6770	6801	-31		Nov-16
Dec-16	6946	6846	6770	6810	-40		Dec-16
Jan-17	6946	6846	6770	6819	-49		Jan-17
Feb-17	6946	6846	6770	6828	-58		Feb-17
Mar-17	7128	7024	6946	6837	109		Mar-17
Apr-17	7128	7024	6946	6846	100		Apr-17
May-17	7128	7024	6946	6855	91		May-17
Jun-17	7128	7024	6946	6864	82		Jun-17
Jul-17	7148	7044	6966	6873	93	20 Additional Contract Beds	Jul-17
Aug-17	7148	7044	6966	6882	84		Aug-17
Sep-17	7148	7044	6966	6891	75		Sep-17
Oct-17	7148	7044	6966	6900	66		Oct-17
Nov-17	7148	7044	6966	6909	57		Nov-17
Dec-17	7148	7044	6966	6918	48		Dec-17
Jan-18	7148	7044	6966	6927	39		Jan-18
Feb-18	7148	7044	6966	6936	30		Feb-18
Mar-18	7148	7044	6966	6945	21		Mar-18
Apr-18	7148	7044	6966	6954	12		Apr-18
May-18	7148	7044	6966	6963	3		May-18
Jun-18	7148	7044	6966	6972	-6		Jun-18

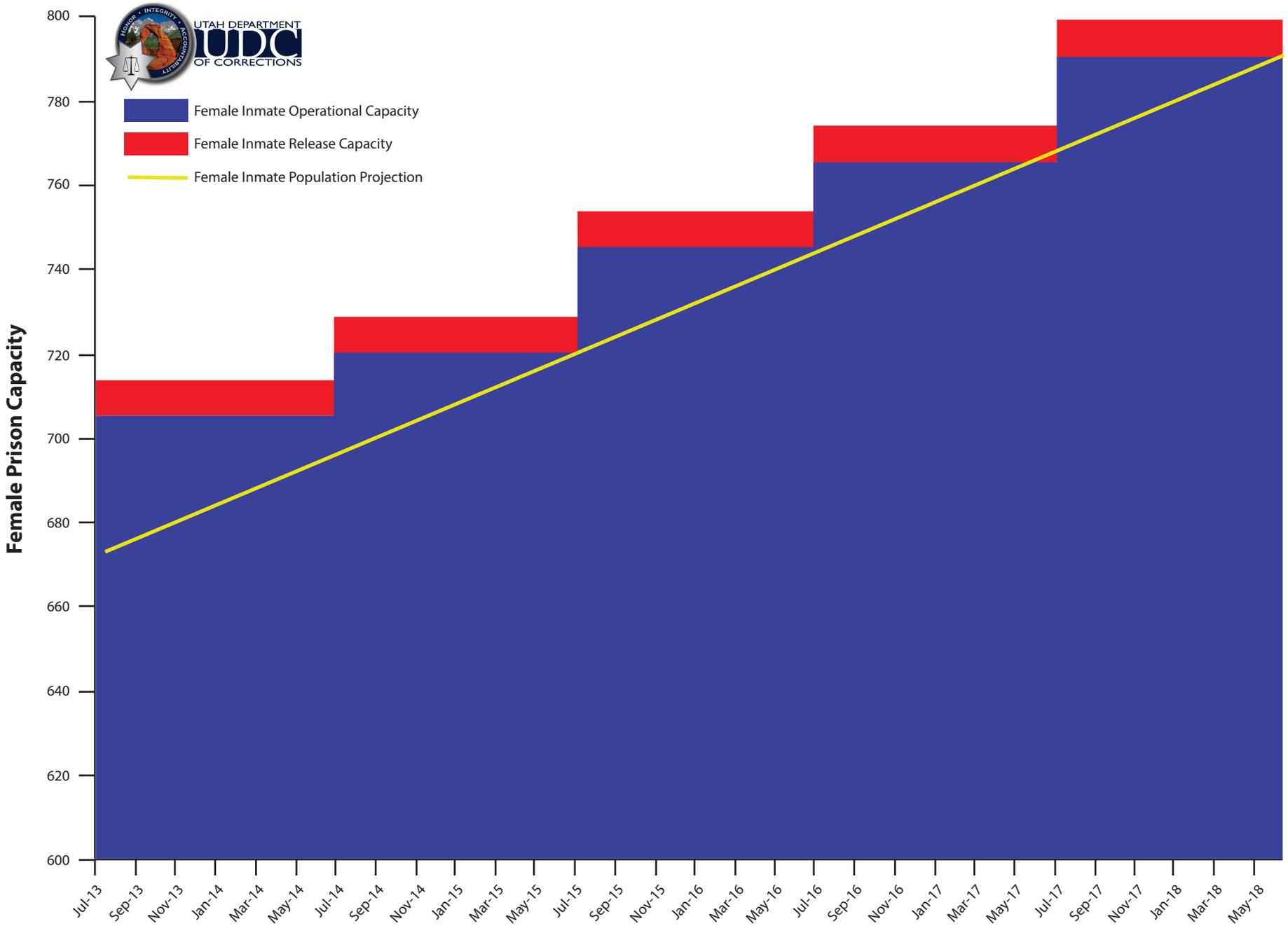


New Facility Needed to be Operational

COMMENTS

- Accessing additional contract jail beds will require on-going funding and likely Joint Resolutions in order to expand capacity.
- The jail contracting bed expansion the department received for FY14 were funded one-time. The expansion anticipated for FY15 will require on-going funding for the FY14 beds, as well as funding for FY15 growth.

Female Inmate Capacity and Projection: July 2013 to July 2018



Female Inmate Capacity and Projection: July 2013 to June 2018

Month	Female Maximum Capacity	Female Release Capacity	Female Operational Capacity	Female Population Projection	Operational Capacity vs. Projection		
Jul-13	725	714	705	673	32	Jul-13	
Aug-13	725	714	705	675	30	Aug-13	
Sep-13	725	714	705	677	28	Sep-13	
Oct-13	725	714	705	679	26	Oct-13	
Nov-13	725	714	705	681	24	Nov-13	
Dec-13	725	714	705	683	22	Dec-13	
Jan-14	725	714	705	685	20	Jan-14	
Feb-14	725	714	705	687	18	Feb-14	
Mar-14	725	714	705	689	16	Mar-14	
Apr-14	725	714	705	691	14	Apr-14	
May-14	725	714	705	693	12	May-14	
Jun-14	725	714	705	695	10	Jun-14	
Jul-14	740	729	720	697	23	15 Additional Contract Beds	Jul-14
Aug-14	740	729	720	699	21		Aug-14
Sep-14	740	729	720	701	19		Sep-14
Oct-14	740	729	720	703	17		Oct-14
Nov-14	740	729	720	705	15		Nov-14
Dec-14	740	729	720	707	13		Dec-14
Jan-15	740	729	720	709	11		Jan-15
Feb-15	740	729	720	711	9		Feb-15
Mar-15	740	729	720	713	7		Mar-15
Apr-15	740	729	720	715	5		Apr-15
May-15	740	729	720	717	3		May-15
Jun-15	740	729	720	719	1		Jun-15
Jul-15	765	754	745	721	24	25 Additional Contract Beds	Jul-15
Aug-15	765	754	745	723	22		Aug-15
Sep-15	765	754	745	725	20		Sep-15
Oct-15	765	754	745	727	18		Oct-15
Nov-15	765	754	745	729	16		Nov-15
Dec-15	765	754	745	731	14		Dec-15
Jan-16	765	754	745	733	12		Jan-16
Feb-16	765	754	745	735	10		Feb-16
Mar-16	765	754	745	737	8		Mar-16
Apr-16	765	754	745	739	6		Apr-16
May-16	765	754	745	741	4		May-16
Jun-16	765	754	745	743	2		Jun-16
Jul-16	785	774	765	745	20	20 Additional Contract Beds	Jul-16
Aug-16	785	774	765	747	18		Aug-16
Sep-16	785	774	765	749	16		Sep-16
Oct-16	785	774	765	751	14		Oct-16
Nov-16	785	774	765	753	12		Nov-16
Dec-16	785	774	765	755	10		Dec-16
Jan-17	785	774	765	757	8		Jan-17
Feb-17	785	774	765	759	6		Feb-17
Mar-17	785	774	765	761	4		Mar-17
Apr-17	785	774	765	763	2		Apr-17
May-17	785	774	765	765	0		May-17
Jun-17	785	774	765	767	-2		Jun-17
Jul-17	810	799	790	769	21	25 Additional Contract Beds	Jul-17
Aug-17	810	799	790	771	19		Aug-17
Sep-17	810	799	790	773	17		Sep-17
Oct-17	810	799	790	775	15		Oct-17
Nov-17	810	799	790	777	13		Nov-17
Dec-17	810	799	790	779	11		Dec-17
Jan-18	810	799	790	781	9		Jan-18
Feb-18	810	799	790	783	7		Feb-18
Mar-18	810	799	790	785	5		Mar-18
Apr-18	810	799	790	787	3		Apr-18
May-18	810	799	790	789	1		May-18
Jun-18	810	799	790	791	-1		Jun-18

COMMENTS

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- The jail contracting bed expansion the department received for FY14 were funded one-time. The expansion anticipated for FY15 will require on-going funding for the FY14 beds, as well as funding for FY15 growth.

Utah Department of Corrections

Projected Appropriation Need for Jail Contracting

Background Funding Information for Jail Contracting Calculations

Current General Fund Base Appropriation	\$26,232,800.00
One-time Jail Contract Funding (FY14)	\$2,765,000.00
TOTAL	\$28,997,800.00

Jail Contract Beds Funded (including one-time)	1,696	(appropriation / 365 / \$46.85)
Jail Contract Beds Funded (on-going only)	1,534	
DIFFERENCE	162	(funded one-time only)

Jail Contracting Rate Calculation

Final State Daily Incarceration Rate	\$64.18	(established in intent language)
Percent of Daily Rate Paid for Contracting	73.0%	
FY14 Rate Paid for Jail Contract Beds	\$46.85	(73% x \$64.18)

Projected Out-year Appropriation Requests for Jail Contracting

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

FY15 Jail Contracting Funding Increase	\$ 4,011,912.75
FY16 Jail Contracting Funding Increase	\$ 2,211,320.00
FY17 Jail Contracting Funding Increase	\$ 1,356,963.40
FY18 Jail Contracting Funding Increase	\$ 730,906.85

** Large increase for FY15 due to one-time funding of \$2,765,000 for FY14. This will need to be funding on-going in addition to anticipated growth in the inmate population during FY15.*

*** Lower jail contract funding increase for FY17 and FY18 due to potential opening of a 192-bed facility at the Gunnison prison site. This leads to a short-term decrease in demand for jail contracting beds.*