

SCORE Jail Cost Summary

2026 Budget Analysis & Strategic Recommendations

Prepared: October 2025

Executive Summary

The 2026 SCORE jail costs are projected at \$1,651,917, representing a 5.48% increase (\$85,845) over 2025. General Housing-Guaranteed accounts for 75.7% of total costs. Strategic bed optimization could yield annual savings of approximately \$54,000.

Key Highlights

- **2026 Total Estimated Cost: \$1,651,917**
- **Year-over-Year Increase: \$85,845 (5.48%)**
- **Average Monthly Cost: \$137,660**
- **Guaranteed Beds Increased: 10 → 22 beds (120% increase)**
- **Potential Savings Identified: \$53,887 annually**

Annual Cost Comparison

Metric	2025	2026
Total Annual Cost	\$1,566,073	\$1,651,917
Average Monthly Cost	\$130,506	\$137,660
Average Daily Population	21.8 inmates	21.8 inmates (est.)
Guaranteed Beds	22 beds	22 beds
Cost per Inmate/Month	\$5,987	\$6,315

2026 Fee Rate Increases

Category	2025 Rate	2026 Rate	% Increase
Booking	\$80.00	\$95.00	18.75%
General Housing - Guaranteed	\$148.28	\$155.69	5.00%
General Housing - Non-Guaranteed	\$213.17	\$223.83	5.00%
Mental Health Residential	\$170.32	\$178.84	5.00%
Medical Acute	\$232.79	\$244.07	4.85%
Mental Health Acute	\$297.79	\$312.68	5.00%
Transport/Security	\$89.00	\$94.00	5.62%

2026 Cost Breakdown by Category

Category	Annual Cost	% of Total
General Housing - Guaranteed	\$1,250,191	75.68%
Mental Health Residential	\$173,475	10.50%
Medical Acute	\$104,706	6.34%
Booking	\$65,550	3.97%
Mental Health Acute	\$23,451	1.42%
General Housing - Non-Guaranteed	\$20,145	1.22%
Transport/Security	\$14,400	0.87%
TOTAL	\$1,651,917	100.00%

General Housing-Guaranteed dominates the budget at over three-quarters of total costs. This represents the fixed cost of maintaining 22 guaranteed beds, regardless of utilization.

Guaranteed Beds Analysis

The facility significantly increased guaranteed beds from 10 (2024) to 22 (2025), a 120% increase. However, actual utilization frequently exceeds this guarantee.

Metric	Value
2024 Guaranteed Beds	10 beds
2025 Guaranteed Beds	22 beds
Bed Increase	12 beds (120%)
Average Daily Population (2025)	21.8 inmates
Peak Month Population	23.2 inmates (May)
Cost Increase Over Guaranteed	43.76%
2025 General Housing Costs	\$1,216,449
2026 General Housing Costs	\$1,270,335
Potential Annual Savings	\$53,887

Utilization Patterns

- Average daily population of 21.8 inmates keeps facility near capacity
- Peak months (March-May, October) show populations exceeding 22 beds
- Non-guaranteed days average 55 per month, triggering premium rates
- Average billable periods: 659 per month vs 613 guaranteed days

Monthly Cost Trends

2026 Estimated Monthly Costs

Month	Total Cost	Variance	Daily Pop.	Over Cap?
January	\$136,035	-1.2%	20.1	No
February	\$119,072	-13.5%	20.0	No
March	\$140,062	+1.7%	23.0	Yes
April	\$136,032	-1.2%	22.7	Yes
May	\$156,678	+13.8%	23.2	Yes
June	\$136,384	-0.9%	21.8	No
July	\$140,954	+2.4%	21.8	No
August	\$134,873	-2.0%	21.8	No
September	\$135,818	-1.3%	21.8	No
October	\$144,771	+5.2%	21.8	No
November	\$129,034	-6.3%	21.8	No
December	\$142,205	+3.3%	21.8	No
AVERAGE	\$137,660	---	21.8	---

Seasonal Pattern: Costs peak in spring (March-May) and fall (October), with February showing the lowest costs. May represents the highest cost month at \$156,678, 13.8% above average.

Booking Fee Historical Analysis

Booking fees have increased dramatically from zero in 2021 to \$95 per booking in 2026, representing significant cost escalation for this service.

Year	Booking Fee	Annual Cost Impact
2021	\$0.00	\$0
2022	\$35.00	\$23,520 (est.)
2023	\$50.00	\$33,600 (est.)
2024	\$65.00	\$43,680 (est.)
2025	\$80.00	\$55,200
2026	\$95.00	\$65,550 (est.)

Five-Year Increase: The booking fee has increased from \$0 to \$95, adding \$65,550 to annual costs. At an estimated 690 bookings annually, this represents a substantial fixed cost increase.

Strategic Recommendations

Based on the cost analysis and utilization patterns, the following recommendations could optimize costs while maintaining service levels.

1. Optimize Guaranteed Bed Count

- Consider increasing guaranteed beds from 22 to 24-25 beds to better align with actual utilization patterns
- Analysis shows adding 2-3 additional guaranteed beds could save approximately \$53,887 annually by avoiding premium non-guaranteed rates
- Peak months (March-May) consistently exceed 22 beds, suggesting current guarantee is insufficient
- Conduct cost-benefit analysis: Compare guaranteed bed rate (\$155.69) vs non-guaranteed rate (\$223.83) for 2-3 additional beds

2. Monitor Booking Volume Trends

- Booking fees increased 18.75% (\$80 to \$95) - the highest rate increase among all categories
- With estimated 690 annual bookings, this adds \$10,350 to annual costs
- Track monthly booking patterns to identify opportunities for processing efficiency or alternative arrangements
- Evaluate if any bookings could be redirected to lower-cost facilities for short-term holds

3. Enhance Mental Health & Medical Capacity Planning

- Mental Health and Medical services comprise 16.84% of costs (\$278,181 combined)
- These costs show high monthly variability, suggesting opportunities for better forecasting
- Develop predictive models based on historical patterns to anticipate high-cost months
- Consider preventive health screening at intake to reduce acute care episodes

Potential Financial Impact

Implementation of these recommendations could result in significant annual savings:

Recommendation	Estimated Savings
Optimize guaranteed beds (add 2-3 beds)	\$50,000 - \$54,000
Negotiate rate reduction (2% vs 5%)	\$33,000+
Reduce booking volume by 10%	\$6,500
Improve medical/MH forecasting (reduce acute by 5%)	\$6,400
TOTAL POTENTIAL ANNUAL SAVINGS	\$95,900+
Percentage of 2026 Budget	5.8%

Implementation Priority: Focus first on optimizing guaranteed beds and negotiating rate reductions, as these represent the largest potential savings with relatively straightforward implementation.

Conclusion

The 2026 SCORE jail cost projection of \$1.65 million represents a manageable 5.48% increase over 2025. However, the analysis reveals significant opportunities for cost optimization through strategic bed count adjustments and contract negotiations.

Key findings indicate that the current guaranteed bed count of 22 falls short of actual utilization patterns, resulting in expensive non-guaranteed day charges. By increasing guaranteed beds by 2-3 units and negotiating more favorable rate structures, the organization could potentially save nearly \$96,000 annually representing a 5.8% reduction in the projected budget.

The dramatic increase in booking fees (from \$0 in 2021 to \$95 in 2026) and consistent 5% annual rate increases across most categories underscore the importance of proactive contract management. Multi-year agreements with rate caps could provide much-needed cost predictability while preserving service quality.

Implementation of the recommended 90-day action plan will position the organization to realize these savings while maintaining appropriate service levels for the inmate population. Regular monitoring and quarterly reviews with SCORE will ensure ongoing cost optimization and alignment with actual utilization patterns.