

FY 2010 Adjustments by Line Item, Agency, and Subcommittee	FY 2009 Revised	FY 2010 Base	FY 2010 Adjustments - General Fund, Education Fund, and 'Proxies'				FY 2010 Appropriated	FY 2011 Base
			Ongoing Adjustments	One-time Adjustments	Other Ongoing	Other One-time		
Corrections	243,760,700	262,274,700	(25,262,600)	(3,052,000)	(293,200)	(2,000,000)	231,666,900	236,718,900
Corrections Programs & Operations	193,150,600	210,303,000	(13,855,300)	(5,052,000)	(304,400)		191,091,300	196,143,300
CORR - Adult Probation and Parole Contract Elimination			(500,000)					
CORR - Close Institutional Parole Office - 14 FTEs			(1,224,900)					
CORR - Diagnostic Center			(427,400)					
CORR - DORA Pilot Project			(3,419,500)	948,000				
CORR - Pre-Funded O&M on new facility			(327,500)					
CORR - Private Parole Violator Center				(6,000,000)				
CORR - Transition Center			(1,241,800)					
CORR - Upper Rank Corrections Officer Reduction			(1,500,000)					
Corrections Training			(79,200)					
Corrections DIO Administration			(500,000)					
Corrections DIO Inmate Placement			(81,100)					

Reduction FY 2011	FY 2010 Reduction Status	FY 2011 Reduction Proposal
	This eliminated a contract for food services in Community Correctional Centers. The prison culinary is now providing the meals.	n/a
	The Institutional Parole Office helped offenders prepare for parole. This function has now been absorbed into DIO and AP&P by existing staff who have taken on the additional duties.	n/a
	The Diagnostic Center was housed within the Draper Prison site. It was used to provide more detailed information to sentencing judges prior to final sentence. This service is now gone, but efforts are underway to try to gain some information while offenders are in jails.	n/a
(948,000)	The DORA reduction impacted over 30 AP&P supervision staff statewide providing coordinated services between AP&P and treatment providers.	The Department is planning to request the continuation of at least this portion of DORA, which is operating under capacity in Weber, Davis, Salt Lake, and Utah counties.
	As the Department lost the funding for the West 1 prison facility in Gunnison, these funds were not necessary. However, without funding for this facility, it is likely the department will run out of inmate housing prior to an additional facility coming on-line.	n/a
	This reduction had no impact. The private provider was still struggling to find a location for the center, and it is doubtful the center will be operational prior to the end of FY10.	n/a
	The Transition Center provided temporary housing for paroled offenders who had yet to obtain a place to live. Some of these are now placed in crowded Community Correctional Centers or released to the homeless shelter.	n/a
	The department significantly reduced the number of higher rank correctional staff, primarily including Deputy Wardens at our two prison sites. Most of those leaving the department took an early retirement incentive. Currently, their work has been assigned to the remaining administrative staff.	n/a
	This reduction eliminated a part-time support position, as well as some current expense.	n/a
	This represents a forced efficiency UDC administration placed on DIO administration. They became responsible for finding this level of savings in their operations.	n/a
	One staff member was eliminated from the department's inmate placement office - which administers the placement and movement of state inmates in county jails. This work was distributed to the remaining staff.	n/a

FY 2010 Adjustments by Line Item, Agency, and Subcommittee	FY 2009 Revised	FY 2010 Base	Ongoing Adjustments	One-time Adjustments	Other Ongoing	Other One-time	FY 2010 Appropriated	FY 2011 Base
Eliminate Programming (Sex Offender, Mental Health)			(1,233,000)					
Corrections DIO Gunnison			(337,800)					
Eliminate Workforce Services Contract			(414,000)					
Corrections Administrative Services			(238,700)					
Corrections DIO Draper			(1,502,700)					
Corrections AP&P Current Expense			(568,200)					
Corrections Institutional Parole Office			(259,500)					
DORA Elimination			0					
Bill of Bills						(55,000)		
ISF rate impact						(249,400)		
Department Medical Services	22,839,200	20,439,200				11,200	20,450,400	20,450,400
ISF rate impact						11,200		
Jail Contracting	17,870,200	21,926,600	(1,801,400)				20,125,200	20,125,200
Jail Contracting			(1,801,400)					
Jail Reimbursement	9,900,700	9,605,900	(9,605,900)	2,000,000		(2,000,000)		
Jail Reimbursement Reductions			(8,753,300)	2,000,000				
Jail Reimbursement Reductions			(852,600)					
Bill of Bills						(2,000,000)		

Reduction FY 2011	FY 2010 Reduction Status	FY 2011 Reduction Proposal
	This reduction reflects a significant reduction in contract programming services in the community for offenders on probation or parole. With this reduction, fewer offenders are able to receive effective programming that provide them with a better chance of success.	n/a
	This targeted amount was provided to the administration of our Gunnison prison site. They were tasked to find sufficient reductions to meet the target.	n/a
	The department terminated a contract with Workforce Services to provide assistance in finding employment and developing job search skills. This is now being done by department staff.	n/a
	This is primarily a reduction in administrative staff, such as in Finance, Facilities, and Records Management. Current staff are taking on the additional responsibilities.	n/a
	This targeted amount was provide to the administration of the Draper prison site. They were tasked to find sufficient reductions to meet the target.	n/a
	The administration of Adult Probation and Parole were directed to reduce their current expense by the targeted amount.	n/a
	Please refer to Item #2. This is the initial reduction in the Institutional Parole Office prior to its complete elimination.	n/a
	Please refer to Item #4.	n/a
	This represents a transfer of funds to CCJJ for one FTE to assist in the management of the Jail Reimbursement program.	n/a
	This reflects the impact on the department from various ISF rate adjustments.	n/a
	n/a	n/a
	Reducing the Jail Contracting line-item has effectively capped the department's use of jail contracting to 1,225. Although there are additional available beds in the counties available for contract, the department is restricted to the funded amount. This will become critical as our inmate population continues to grow and the state has no planned capacity expansion.	n/a
(2,000,000)	All of the funding and accountability associated with the Jail Reimbursement program has moved, statutorily, to the Division of Finance and CCJJ. These had simply been flow-through monies, and the department no longer has responsibilities associated with this program.	n/a