



DEPARTMENT OF CORRECTIONS: PROGRAMS AND OPERATIONS

EXECUTIVE OFFICES AND CRIMINAL JUSTICE APPROPRIATIONS SUBCOMMITTEE
STAFF: GARY SYPHUS

BUDGET BRIEF

SUMMARY

The Department of Corrections is the adult correctional authority for the State of Utah. The Department’s primary mission is community protection (UCA 64-13-6).

The Utah Department of Corrections houses approximately 6,800 inmates in 30 facilities. The majority of inmates are housed at two locations—Draper and Gunnison. The Division of Institutional Operations manages the inmate population in the secure facilities. In addition, inmates are housed in county jails in 21 of Utah’s 29 counties on a contractual basis.

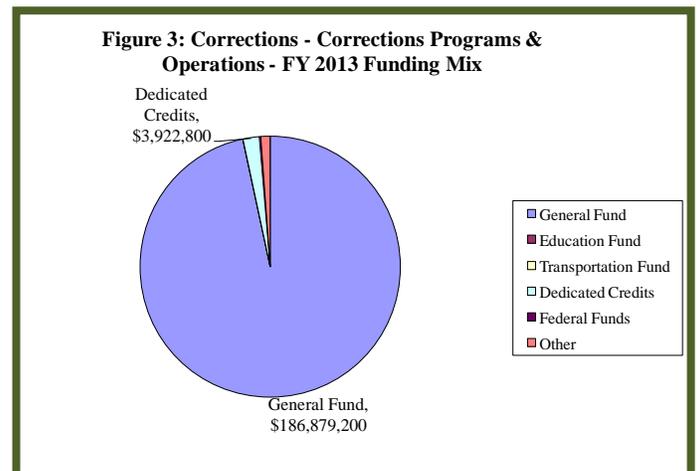
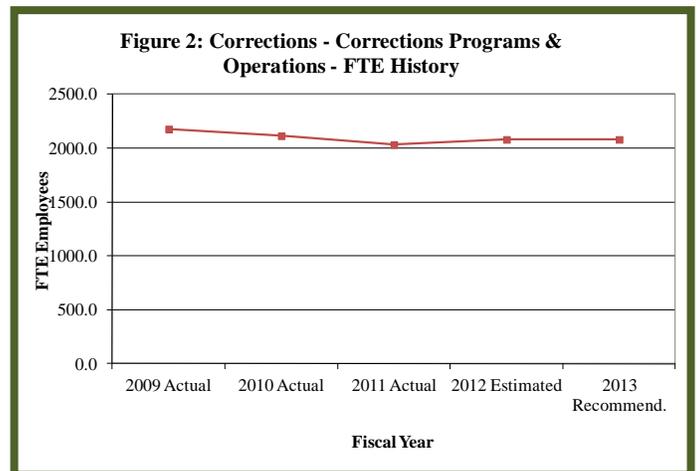
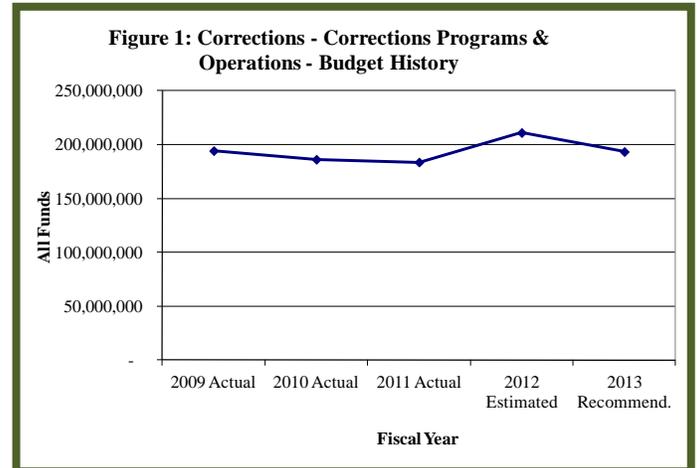
Once an inmate is released from prison, or if a person is sentenced to probation, they come under the responsibility of Adult Probation and Parole. The Adult Probation and Parole Division operates facilities throughout the state to supervise assigned parolees and probationers as they transition to the community. The Department’s budget is organized into 4 line items: (1) Programs and Operations, (2) Medical Services, (3) Jail Contracting, (4) Utah Correctional Industries.

The Programs and Operations line item is the Department’s main line item. This line item contains funding for most operations such as the Administration, Draper and Gunnison prisons, Adult Probation and Parole, Programming and others.

Legislative Action

The Analyst recommends the Legislature:

1. Adopt the recommended budget shown in the budget detail table on page 4.
2. Approve the intent language on page 2.
3. Approve the fee schedule on the document titled “Executive Offices and Criminal Justice: Fees”.
4. Approve federal funds on the document titled “Executive Offices and Criminal Justice: Federal Funds”.



ISSUES AND RECOMMENDATIONS

Intent Language

The Analyst recommends the following intent language to for the Programs and Operations line item for FY 2012 and FY 2013.

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Programs and Operations in Item 14 of Chapter 2 Laws of Utah 2011 not lapse at the close of fiscal year 2012.

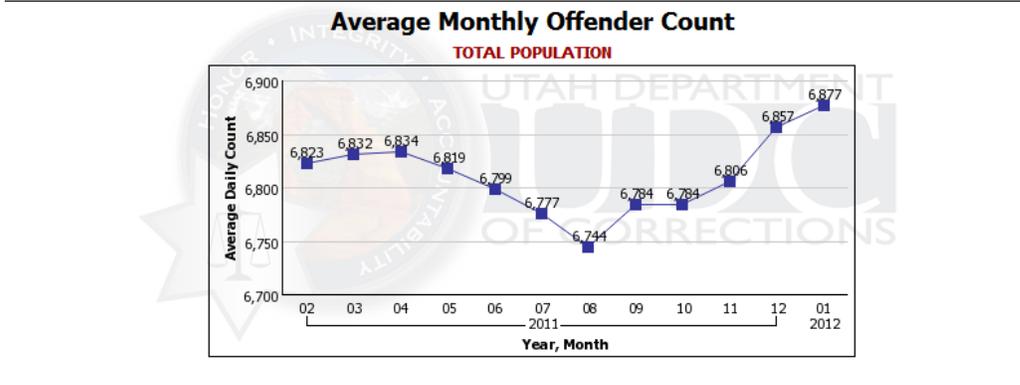
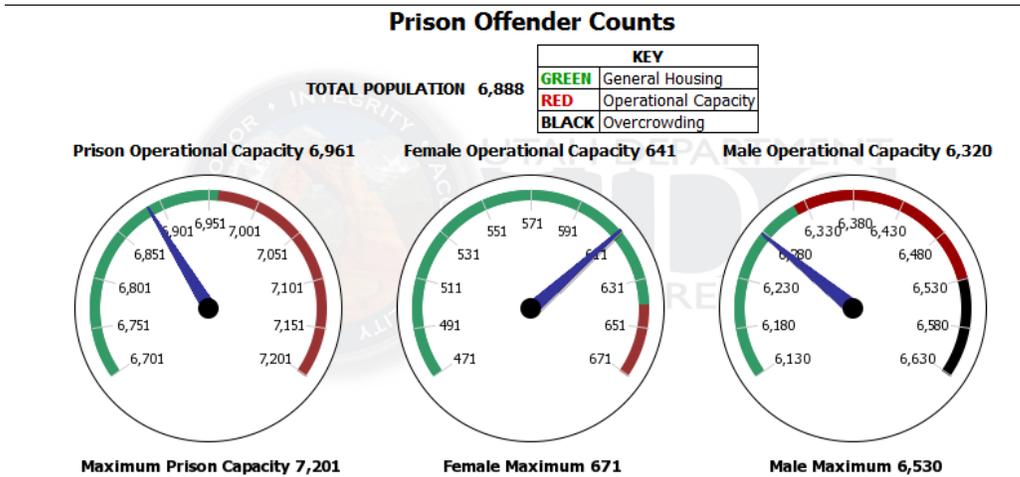
The Legislature intends that, if the Department of Corrections is able to reallocate resources internally to fund additional Adult Probation and Parole agents, for every two agents hired, the Legislature grants authority to purchase one vehicle with Department funds.

The Legislature intends that the Department of Corrections may spend up to an additional \$3,600,000 of non-lapsing fund balances to retrofit or furnish the recently purchased building to be used as the Parole Violator Center.

Prison Population Growth

At the end of January 2012, the prison population constituted 6,886 inmates. Current facilities have an operational capacity of 6,961 inmates and a maximum capacity of 7,201 prisoners. The UDC is now approaching operational capacity.

According to Utah Code 64-13-38, Emergency Release Procedures due to prison overcrowding can only be initiated if the inmate population has exceeded physical capacity (i.e. maximum capacity) for at least 45 calendar days. Recent budget reductions have eliminated funding for a pod in Gunnison and Jail Contracting beds with the counties. The Private Parole Violator Center is scheduled to open this summer and will increase overall capacity. Contracting with county jails for prison beds is also an option for relieving strain on the prison capacity. Below are prisoner counts.



Included is a 5-year growth plan submitted by the Department. While Jail Contracting is funded through the Executive Offices and Criminal Justice Subcommittee, facilities are funded through the Infrastructure and General Government Subcommittee (see FY 16).

Summary of Corrections 5-Year Growth Plan

	Male	Female	Total	Housing
FY12	120	21	141	Jail Contract
FY13	78	24	102	Jail Contract
FY14	72	24	96	Jail Contract
FY15*	72	24	96	Jail Contract
FY16	192	0	192	West 1 CUCF**

* During FY15, the department will have accessed every county jail bed available through jail contracting provisions.

** West 1 CUCF construction has not been funded. As it takes between 2-3 years from funding to operation of a new prison housing unit, it is possible the unit would not be available when it will be needed.

Fees

Please refer to the issue brief entitled “Executive Offices and Criminal Justice: Fees” which contains all fees for this line item.

Federal Funds

Please refer to the issue brief entitled “Executive Offices and Criminal Justice: Federal Funds” which contains all federal funds for this line item.

BUDGET DETAIL TABLE

The Programs and Operations line item is funded approximately 97% from the General Fund.

Corrections - Corrections Programs & Operations						
Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
General Fund	186,352,400	186,879,200	0	186,879,200	0	186,879,200
General Fund, One-time	849,600	(168,000)	0	(168,000)	168,000	0
Education Fund	49,000	49,000	0	49,000	0	49,000
Federal Funds	923,400	424,600	211,500	636,100	(296,100)	340,000
Dedicated Credits Revenue	3,797,800	4,001,800	(79,000)	3,922,800	0	3,922,800
GFR - DNA Specimen	515,000	0	0	0	0	0
GFR - Interstate Cmpct for Offender Supp.	29,000	29,000	0	29,000	0	29,000
GFR - Prison Telephone Surcharge Account	1,500,000	1,500,000	0	1,500,000	0	1,500,000
Transfers	28,800	0	45,300	45,300	(45,300)	0
Transfers - CCJJ	427,400	120,000	397,100	517,100	0	517,100
Transfers - Other Agencies	200,700	207,600	21,400	229,000	(25,000)	204,000
Beginning Nonlapsing	8,154,900	0	17,433,400	17,433,400	(17,433,400)	0
Closing Nonlapsing	(17,433,400)	0	0	0	0	0
Lapsing Balance	(1,684,700)	0	0	0	0	0
Total	\$183,709,900	\$193,043,200	\$18,029,700	\$211,072,900	(\$17,631,800)	\$193,441,100
Programs						
Adult Probation and Parole Administration	680,100	1,604,300	(250,100)	1,354,200	0	1,354,200
Adult Probation and Parole Programs	43,982,200	47,736,700	301,300	48,038,000	(272,300)	47,765,700
Department Administrative Services	10,628,800	10,878,500	58,000	10,936,500	0	10,936,500
Department Executive Director	8,419,900	6,041,700	16,599,300	22,641,000	(17,201,600)	5,439,400
Department Training	1,321,100	1,429,100	(94,400)	1,334,700	0	1,334,700
Institutional Operations Administration	2,119,000	2,967,700	(322,900)	2,644,800	0	2,644,800
Institutional Operations Gunnison	31,418,800	34,465,800	(778,900)	33,686,900	0	33,686,900
Institutional Operations Draper Facility	67,927,900	69,697,100	(104,700)	69,592,400	168,000	69,760,400
Institutional Operations Inmate Placement	2,026,400	2,233,500	(18,800)	2,214,700	0	2,214,700
Institutional Operations Support Services	4,013,900	4,082,800	173,000	4,255,800	0	4,255,800
Programming Administration	485,400	486,100	34,800	520,900	0	520,900
Programming Education	1,104,600	2,021,700	167,800	2,189,500	(256,800)	1,932,700
Programming Skill Enhancement	5,765,800	6,289,000	346,600	6,635,600	(23,800)	6,611,800
Programming Treatment	3,816,000	3,109,200	1,918,700	5,027,900	(45,300)	4,982,600
Total	\$183,709,900	\$193,043,200	\$18,029,700	\$211,072,900	(\$17,631,800)	\$193,441,100
Categories of Expenditure						
Personnel Services	143,897,600	149,791,700	2,238,800	152,030,500	(147,000)	151,883,500
In-state Travel	29,500	47,400	(13,700)	33,700	0	33,700
Out-of-state Travel	21,200	11,700	(4,100)	7,600	0	7,600
Current Expense	29,832,700	34,744,900	(716,200)	34,028,700	(90,500)	33,938,200
DP Current Expense	5,660,100	5,222,000	122,300	5,344,300	(85,900)	5,258,400
DP Capital Outlay	133,500	0	0	0	0	0
Capital Outlay	70,500	0	0	0	0	0
Other Charges/Pass Thru	4,349,800	3,225,500	16,402,600	19,628,100	(17,308,400)	2,319,700
Cost of Goods Sold	(285,000)	0	0	0	0	0
Total	\$183,709,900	\$193,043,200	\$18,029,700	\$211,072,900	(\$17,631,800)	\$193,441,100
Other Data						
Budgeted FTE	2031.9	2089.1	(9.1)	2080.0	0.0	2080.0
Actual FTE	1,956	0	0	0	0	0
Vehicles	341	357	(4)	353	4	357