DEPARTMENT OF CORRECTIONS: UTAH CORRECTIONAL INDUSTRIES (UCI)

EXECUTIVE OFFICES AND CRIMINAL JUSTICE APPROPRIATIONS SUBCOMMITTEE
STAFF: GARY SYPHUS

BUDGET BRIEF

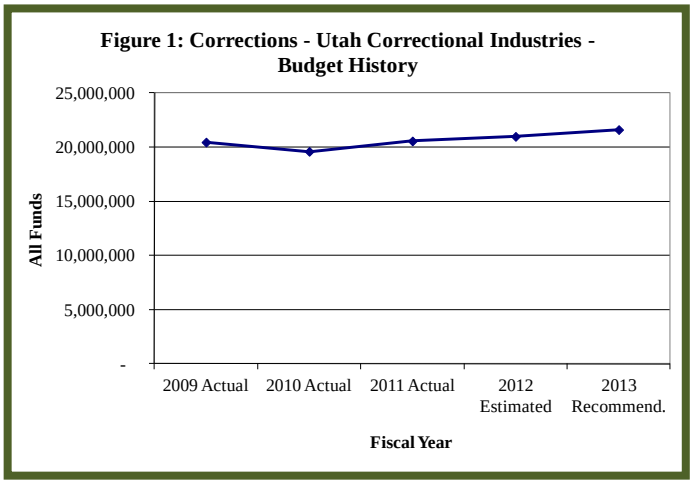
SUMMARY

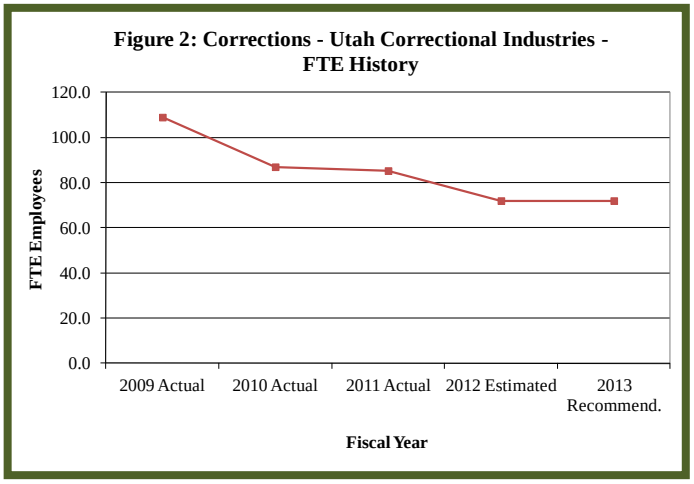
Utah Correctional Industries (UCI) is Utah's prison industries program. Under the direction of the UCI Advisory Board and the Utah Department of Corrections, UCI operates productive enterprises utilizing inmate labor to benefit tax-supported entities. UCI is a self-supporting program, deriving its revenues solely from the sales of products and services to mostly other public entities.

The mission of the division is to provide work experience and training for inmates to assist in increasing their ability to be self-supporting upon released from prison and parole.

UCI enterprises include: furniture manufacturing, seating manufacturing, license plate manufacturing, sign manufacturing, printing, computer refurbishing, data entry, microfilming, community work crews, asbestos abatement, commercial sewing, meat and milk processing, electronic recycling, waste recycling, commissary services, roofing, and construction.

The program helps the department manage offenders in the most cost effective way and assists in providing for a safe and secure prison while helping offenders prepare to lead crime free lives

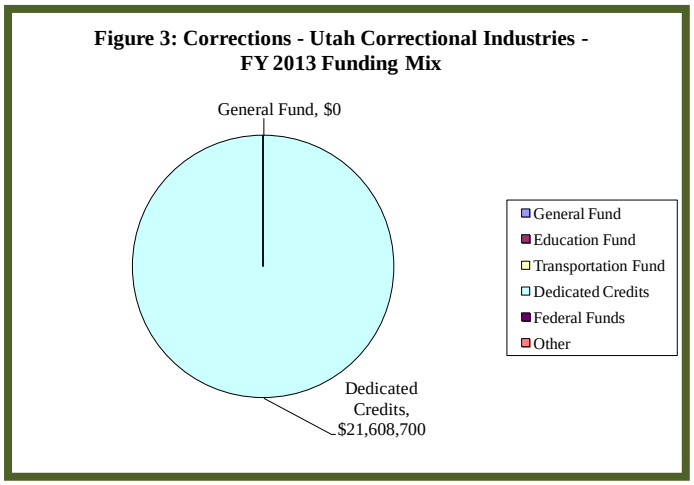




LEGISLATIVE ACTION

The Analyst recommends the Legislature:

1. Adopt the recommended budget shown in the budget detail table on page 2.
2. Approve the intent language on page 2.
3. Approve the federal funds on the document titled "Corrections – Federal Funds".



Intent Language:

The Analyst recommends the following intent language:

> *Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Utah Correctional Industries in Item 17 of Chapter 2 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012.*

FEES

Please refer to the issue brief entitled "Executive Offices and Criminal Justice: Fees" which contains all fees.

BUDGET DETAIL

The following table shows the budget history for the Department of Corrections –Utah Correctional Industries line item. It is funded entirely with Dedicated Credits.

Corrections - Utah Correctional Industries

Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
Dedicated Credits Revenue	20,368,300	20,975,900	3,400	20,979,300	629,400	21,608,700
Closing Nonlapsing	189,200	(1,235,100)	1,235,100	0	0	0
Total	$20,557,500	$19,740,800	$1,238,500	$20,979,300	$629,400	$21,608,700
Programs						
Utah Correctional Industries	20,557,500	19,740,800	1,238,500	20,979,300	629,400	21,608,700
Total	$20,557,500	$19,740,800	$1,238,500	$20,979,300	$629,400	$21,608,700
Categories of Expenditure						
Personnel Services	6,431,300	7,813,000	(2,050,200)	5,762,800	0	5,762,800
In-state Travel	11,500	14,500	(2,500)	12,000	500	12,500
Out-of-state Travel	2,600	300	1,200	1,500	100	1,600
Current Expense	13,353,400	11,201,300	3,247,000	14,448,300	597,700	15,046,000
DP Current Expense	228,900	144,900	94,600	239,500	9,700	249,200
Capital Outlay	205,200	162,900	60,100	223,000	9,300	232,300
Other Charges/Pass Thru	24,000	1,400	(1,400)	0	0	0
Cost of Goods Sold	300,600	402,500	(110,300)	292,200	12,100	304,300
Total	$20,557,500	$19,740,800	$1,238,500	$20,979,300	$629,400	$21,608,700
Other Data						
Budgeted FTE	85.3	102.2	(30.2)	72.0	0.0	72.0
Actual FTE	78	0	0	0	0	0
Vehicles	47	48	0	48	0	48