

Budget Brief – Corrections Programs and Operations

MAA

EOCJ-UDC-02

SUMMARY

Utah Department of Corrections (UDC) programs and operations line item brings together the programs focusing on offender housing, rehabilitation, and reintroduction into society as law-abiding citizens.

UDC programs and operations consist of the following three divisions which administer 11 programs:

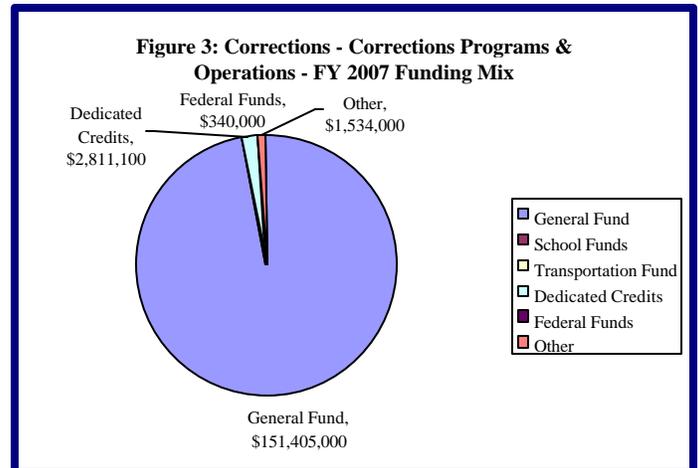
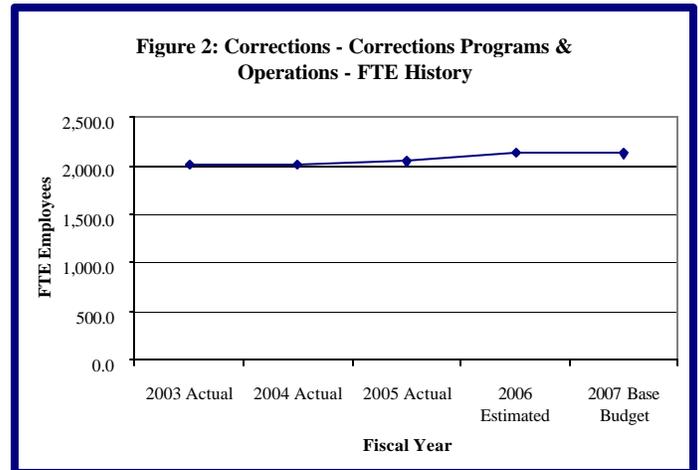
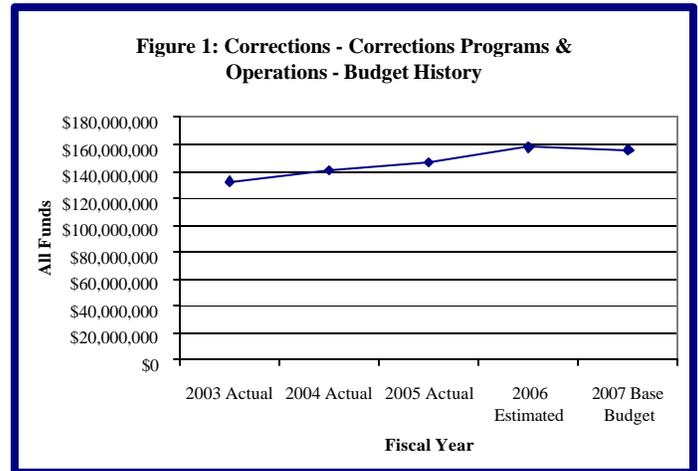
- UDC Administration: Executive Director’s Office, Administration, and Training
- Adult Probation and Parole: Administration and Programs
- Division of Institutional Operations: Administration, Draper Facility, Central Utah Correctional Facility, Inmate Placement, Programming, and Support Services

ISSUES

Three key issues are at the forefront of Corrections Programs and Operations: prison population growth, correctional officer compensation, and treatment program funding.

Prison Capacity Issues

Prison capacity is a concern to the Department since the population has been increasing by 250 inmates per year. The Department of Corrections uses two measures for prison capacity: 1) operational capacity (6,203 inmates) and 2) maximum capacity (6,411 inmates). Keeping the number of prisoners under the operational capacity allows UDC the flexibility to move inmates as needed to help these individuals prepare for successful reintroduction into society. The physical maximum capacity is 6,411 inmates. After reaching this point, UDC adds temporary cots and also makes other temporary arrangements. However, security and safety issues arise when maximum capacity is reached. When the prison operates over maximum capacity for a period of time, an emergency release may be initiated. See Budget Brief EOCJ-UDC-01 for the specifics of an emergency release. Although crowding is imminent, new facilities will be available in FY 2007—200 contract beds at the Beaver County Jail and an additional 288 beds at the Central Utah Correctional Facility.



Correctional Officer Compensation

UDC claims that high officer turnover rates are the result of low compensation. The Executive Appropriations Committee will address correctional officer pay increases with the Market Comparability Assessment.

Treatment Funding

Treatment programs are critical for inmate success when reintroduced into the community. Sex offender and substance abuse treatment programs are especially important to the rehabilitation of inmates. Analyst issue briefs will discuss UDC requests for additional funding in both of the treatment programs listed above.

ACCOUNTABILITY MEASURES

The following measures examine Department of Corrections' performance for some of its program areas. The UDC is developing and refining their performance measures and data needed to insure accountability for funds received from the Legislature.

UDC Administration

Performance Data Summary - Administration					
Goal	Measure	Measure Type	FY 2005		FY 2006
			Target	Observed	Target
Pre-Service Certification of UDC employees	# Trained	Output	180	205	225
Pre-Service Certification of County Officers	# Trained	Output	170	172	200
In-Service for all UDC Staff	# Receiving In-service Training and the Hours	Output	2,400 persons/ 96,000 hours	2,252/ 67,619	2,400/68,000

UDC Administration is responsible for providing proper training for correctional officers and staff. Training efforts help the Department better communicate, report, and maintain effective prison operations.

Adult Probation and Parole

Performance Data Summary - AP & P Programs					
Goal	Measure	Measure Type	CY 2004		CY 2005
			Target	Observed	Target
Increase rate of successful completion of parole	Success Rate	Outcome	12%	11%	12%
Increase rate of successful completion of probation	Success Rate	Outcome	19%	16%	19%
Reduce rate of new prison admissions for parolees	Return Rate	Outcome	20%	25%	20%
Reduce rate of new prison admissions for probationers	Return Rate	Outcome	4%	5%	4%
Increase amount of ordered restitution paid at termination	Restitution Paid	Output	50%	50%	50%

AP&P performance measures address issues regarding parolee and probationer success rates.

Division of Institutional Operations

Performance Data Summary - DIO					
Goal	Measure	Measure Type	CY 2004		CY 2005 Target
			Target	Observed	
Reduce Recidivism	3 Year Parole Technical Return Rate	Outcome	43%	39%	43%
Reduce Recidivism	3 Year Parole New Commitment Return Rate	Outcome	15%	22%	15%
Reduce Recidivism	Inmate Disciplinary	Outcome	63%	64%	63%

The Division of Institutional Operations (DIO) manages prison facilities, provides treatment, and offers skill development courses for inmates. The DIO conducts such activities to reduce recidivism rates. DIO performance measures indicate the results of their efforts.

BUDGET DETAIL

Programs and operations funds come primarily from General Fund. The base budget continues to include \$750,000 from the Crime Victims Reparation Fund that was substituted for General Fund in FY 2003.

Budget Recommendation

The Analyst recommends that the FY 2007 Programs and Operations base budget be \$156,090,100.

Intent Language

The Analyst recommends the continuation of the nonlapsing Legislative intent language because of prison capacity challenges UDC will face in FY 2007. The intent language should read as follows: *It is the intent of the Legislature that the funds for Corrections Programs and Operations line item shall not lapse.*

LEGISLATIVE ACTION

1. The Analyst recommends a transfer of \$994,500 from the Programs and Operations line-item to the Medical Services line-item. These funds were appropriated to Division of Institutional Operations during the 2005 General Session. If implemented, the shift in funds will send the medical portion of the funding to the Corrections Medical Services line-item.
2. The Analyst recommends a base budget for Corrections Programs and Operations of \$156,090,100.
3. Consider non-lapsing intent language for the line-item as discussed on page 3.

BUDGET DETAIL TABLE

Corrections - Corrections Programs & Operations						
Sources of Finance	FY 2005 Actual	FY 2006 Appropriated	Changes	FY 2006 Revised	Changes	FY 2007* Base Budget
General Fund	138,568,700	151,405,000	0	151,405,000	0	151,405,000
General Fund, One-time	2,522,300	(587,700)	0	(587,700)	587,700	0
Federal Funds	815,500	646,300	(61,300)	585,000	(245,000)	340,000
Dedicated Credits Revenue	3,134,900	2,784,900	0	2,784,900	26,200	2,811,100
GFR - DNA Specimen	515,000	515,000	0	515,000	0	515,000
GFR - Interstate Cmpct for Adult Offender Sup.	29,000	29,000	0	29,000	0	29,000
GFR - Tobacco Settlement	81,700	81,700	0	81,700	0	81,700
Crime Victims Reparation Trust	750,000	750,000	0	750,000	0	750,000
Transfers - Administrative Services	0	67,800	(67,800)	0	0	0
Transfers - Commission on Criminal and Juvenile J	494,800	554,600	(276,100)	278,500	(265,000)	13,500
Transfers - Other Agencies	131,300	0	144,800	144,800	0	144,800
Beginning Nonlapsing	1,427,300	0	1,655,600	1,655,600	(1,655,600)	0
Closing Nonlapsing	(2,165,800)	0	0	0	0	0
Lapsing Balance	(166,100)	0	0	0	0	0
Total	\$146,138,600	\$156,246,600	\$1,395,200	\$157,641,800	(\$1,551,700)	\$156,090,100
Programs						
Department Executive Director	3,383,800	3,872,100	90,700	3,962,800	(499,900)	3,462,900
Department Administrative Services	8,476,400	8,560,200	269,800	8,830,000	700	8,830,700
Department Training	1,171,300	1,235,900	21,800	1,257,700	(300)	1,257,400
Adult Probation and Parole Administration	1,027,200	937,100	91,500	1,028,600	(298,800)	729,800
Adult Probation and Parole Programs	40,338,000	42,609,100	486,000	43,095,100	(1,013,200)	42,081,900
Institutional Operations Administration	2,304,200	2,892,900	1,233,200	4,126,100	(1,264,900)	2,861,200
Institutional Operations Draper Facility	55,556,100	60,852,500	(1,886,100)	58,966,400	1,316,000	60,282,400
Institutional Operations Central Utah/Gunnison	22,786,100	23,274,200	(293,200)	22,981,000	197,900	23,178,900
Institutional Operations Inmate Placement	1,578,100	1,720,800	76,000	1,796,800	500	1,797,300
Institutional Operations Programming	6,461,200	6,833,700	1,220,200	8,053,900	800	8,054,700
Institutional Operations Support Services	3,056,200	3,458,100	85,300	3,543,400	9,500	3,552,900
Total	\$146,138,600	\$156,246,600	\$1,395,200	\$157,641,800	(\$1,551,700)	\$156,090,100
Categories of Expenditure						
Personal Services	112,465,600	122,511,200	(653,900)	121,857,300	244,100	122,101,400
In-State Travel	133,700	94,400	(10,300)	84,100	(11,200)	72,900
Out of State Travel	38,900	100	400	500	3,000	3,500
Current Expense	26,845,100	26,319,100	(114,200)	26,204,900	269,700	26,474,600
DP Current Expense	3,008,900	2,107,300	100,600	2,207,900	(5,400)	2,202,500
DP Capital Outlay	476,600	26,500	(26,500)	0	0	0
Capital Outlay	93,400	1,355,800	(1,355,800)	0	0	0
Other Charges/Pass Thru	2,731,200	3,832,200	3,454,900	7,287,100	(2,051,900)	5,235,200
Cost of Goods Sold	345,200	0	0	0	0	0
Total	\$146,138,600	\$156,246,600	\$1,395,200	\$157,641,800	(\$1,551,700)	\$156,090,100
Other Data						
Budgeted FTE	2,047.3	2,138.4	(2.0)	2,136.4	(8.3)	2,128.1
Vehicles	336	336	0	336	0	336

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.