

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.

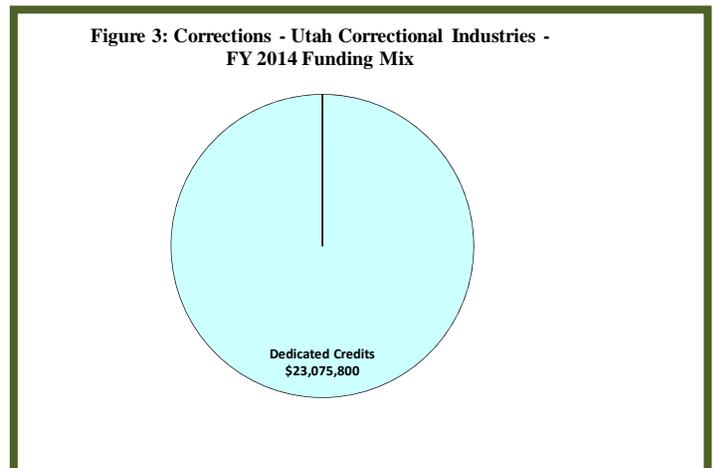
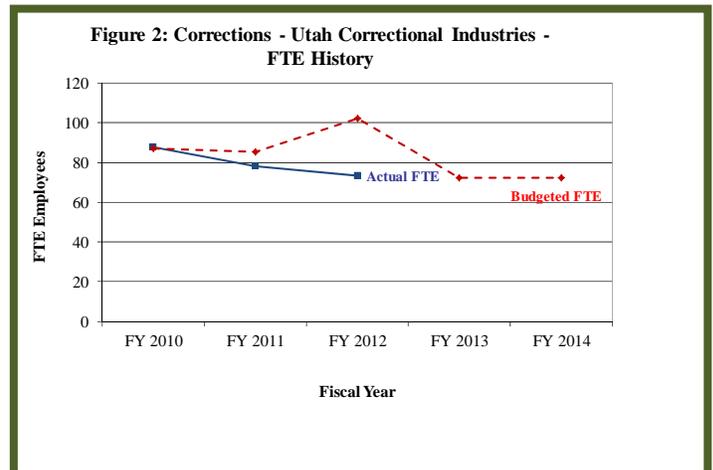
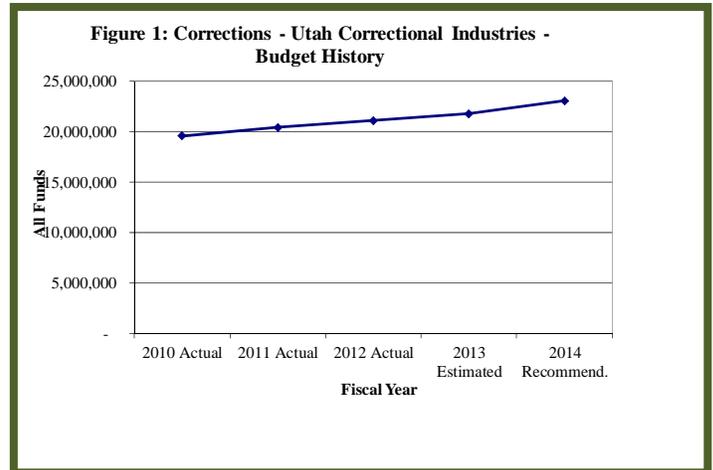
UCI enterprises include: furniture manufacturing, seating manufacturing, license plate manufacturing, sign manufacturing, printing, computer refurbishing, data entry, microfilming, community work crews, asbestos abatement, commercial sewing, meat and milk processing, electronic recycling, waste recycling, 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 3.
2. Approve the intent language on page 2.
3. Approve the fees on the document entitled "Executive Offices and Criminal Justice: Fees".



Issues and Recommendations

Revised Format of Appropriations Acts

On November 7, 2012 the Executive Appropriations Committee approved reorganization of appropriations acts so that they will more clearly identify different types of transactions. Under the reorganization, operating and capital appropriations – typically thought of as “the budget” – will be presented in separate subsections from items that approve business-like activities, review fiduciary funds, or simply move money from one account to another. The reorganization will not only more clearly communicate the legislature’s intent to state agencies and the Division of Finance, it will also allow readers to more easily compare appropriations acts to other budget documents like the Governor’s recommendations and Comprehensive Annual Financial Report.

The reorganization also allows legislative staff to present more and better information about certain types of financial activity. Because transactions are now presented and summarized by type, all activity in self-spending “restricted special revenue” funds and enterprise funds can be shown without risk of double-counting. This year, staff is expanding and improving reporting on funds and accounts previously included in appropriations acts, and will over time add other funds not previously shown.

As Utah Correctional Industries is a business-like activity it will be subject to this revision of how the appropriations acts are presented.

Intent Language:

The Analyst recommends the following intent language:

Under Section 63J-1-603 of the Utah Code, the Legislature intends that the appropriations provided for the Utah Correctional Industries in Item 18 of Chapter 11 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013.

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 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
Dedicated Credits Revenue	22,187,600	21,769,600	0	21,769,600	1,306,200	23,075,800
Beginning Fund Balance	3,697,800	0	4,787,000	4,787,000	(4,787,000)	0
Ending Fund Balance	(4,787,000)	0	(4,787,000)	(4,787,000)	4,787,000	0
Total	\$21,098,400	\$21,769,600	\$0	\$21,769,600	\$1,306,200	\$23,075,800
Programs						
Utah Correctional Industries	21,098,400	21,769,600	0	21,769,600	1,306,200	23,075,800
Total	\$21,098,400	\$21,769,600	\$0	\$21,769,600	\$1,306,200	\$23,075,800
Categories of Expenditure						
Personnel Services	5,161,000	5,923,700	68,500	5,992,200	0	5,992,200
In-state Travel	11,100	12,500	(300)	12,200	0	12,200
Out-of-state Travel	7,200	1,600	6,200	7,800	0	7,800
Current Expense	15,288,000	15,046,000	(50,600)	14,995,400	1,306,200	16,301,600
DP Current Expense	183,900	249,200	(49,200)	200,000	0	200,000
DP Capital Outlay	0	0	312,000	312,000	(312,000)	0
Cost of Goods Sold	121,200	304,300	(91,900)	212,400	0	212,400
Total	\$21,098,400	\$21,769,600	\$0	\$21,769,600	\$994,200	\$23,075,800
Other Data						
Budgeted FTE	102	72	1	73	0	73
Actual FTE	73	73	(2)	71	(71)	0
Vehicles	44	48	(4)	44	4	48
Change in Fund Balance	1,089,200	-	-	-	-	-

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