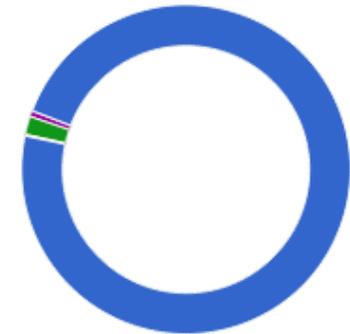


The Department of Corrections is the adult correctional authority for the State of Utah. The department's primary mission is to protect the public. The mission statement of the department reads as follows:

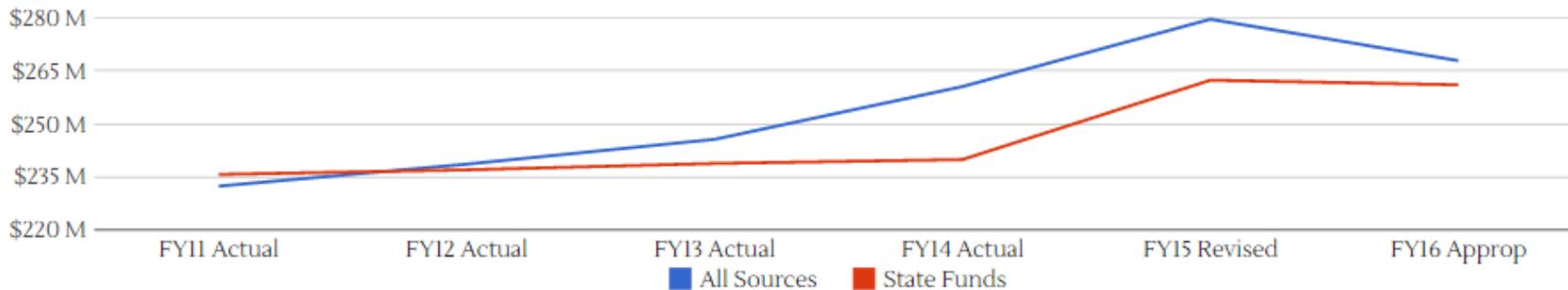
"Our dedicated team of professionals ensures public safety by effectively managing offenders while maintaining close collaboration with partner agencies and the community. Our team is devoted to providing maximum opportunities for offenders to make lasting changes through accountability, treatment, education and positive reinforcement within a safe environment..."



\$268 M

FY 2016 Appropriation

Funding History



Overview

Issues

Performance

Background

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Base Budget Recommendation

The Legislative Fiscal Analyst recommends a Fiscal Year 2016 base budget of \$295,770,200 from all sources for Corrections. This is a 0.6 percent reduction from Fiscal Year 2015 appropriated amounts from all sources. The total includes \$261,044,600 from the General/Education Funds, a reduction of 0.5 percent from current appropriations.

Funding Issues



Related Publications



Budget Effectiveness Review

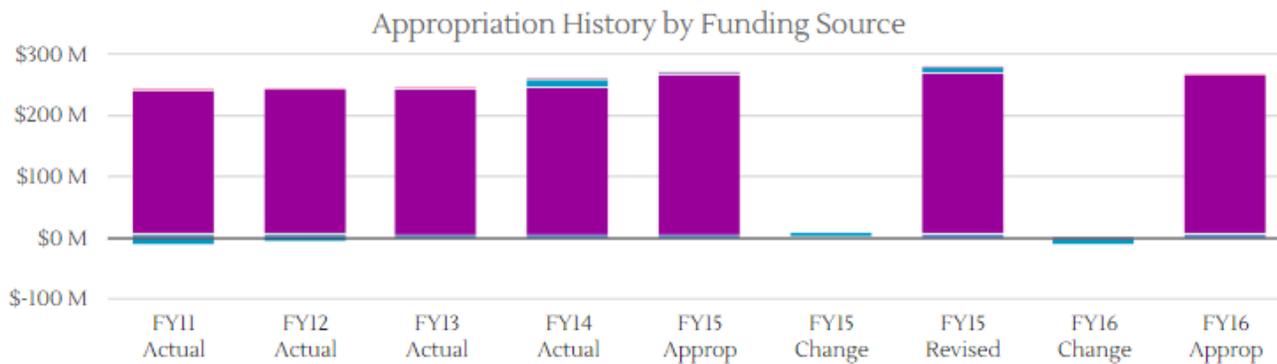
The subcommittee might consider these options as a starting point in undertaking its budget effectiveness review:

Description	Ongoing	One-Time
DORA - AP&P Supervision Funding	(\$888,100)	\$0
Streamline Duplicative Medical Claims Processing	(\$89,000)	\$0
Maximize Draper Food Purchases	(\$1,000,000)	\$0
Beaver County Jail Treatment Funding	(\$155,600)	\$0
Jail Contracting Rate	(\$637,500)	\$0
Corrections Medicaid Leverage	(\$1,400,000)	\$0
Maximize Drug Court Medicaid Funding	(\$3,100,000)	\$0

Departmental funding consists primarily of General Fund money with a small percentage of Federal Funds. Dedicated Credits Revenue is mainly generated by Utah Correctional Industries, a for-profit business that teaches inmates new job skills while operating for-profit businesses.

Intent Language +

Appropriation Type: **Operating and Capital Budgets** | Display By: **Funding Source** | Expenditure Category



[Show Table](#) | [Show Additional Information](#)

Sources of Finance		FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approp	FY15 Change	FY15 Revised	FY16 Change	FY16 Approp
General Fund	900	237,128,100	244,833,000	250,825,000	260,995,600	0	260,995,600	0	260,995,600
General Fund - One-time	500	(168,000)	(6,040,900)	(11,002,200)	1,294,800	0	1,294,800	(1,294,800)	0
Education Fund	000	49,000	49,000	49,000	49,000	0	49,000	0	49,000
Federal Funds	200	796,600	531,400	443,900	394,300	0	394,300	0	394,300
Dedicated Credits Revenue	700	4,527,600	4,527,700	4,682,800	4,693,700	126,000	4,819,700	(18,000)	4,801,700
GFR - DNA Specimen	000	0	0	0	0	0	0	0	0
GFR - Interstate Cmoct for Adult Offende	000	29,000	29,000	29,000	29,000	0	29,000	0	29,000
GFR - Prison Telephone Surcharoe Account	000	1,500,000	1,500,000	1,500,000	1,500,000	0	1,500,000	0	1,500,000
Transfers	800	46,400	355,100	648,000	150,500	1,782,300	1,932,800	(1,903,000)	29,800
Transfers - Commission on Criminal and J	400	655,500	519,300	0	0	0	0	0	0
Transfers - Federal	0	1,300	0	0	0	0	0	0	0
Transfers - Medicaid	0	0	0	0	1,400,000	(1,400,000)	0	0	0
Transfers - Other Agencies	700	239,000	208,600	0	215,400	(215,400)	0	0	0
Beainnino Nonlapsino	500	19,762,200	22,458,300	22,607,700	0	8,489,100	8,489,100	(8,489,100)	0
Closino Nonlapsino	000	(25,208,300)	(22,607,600)	(8,419,400)	0	0	0	0	0
Lapsino Balance	000	(740,100)	(756,600)	(841,700)	0	0	0	0	0
Total	800	\$238,618,300	\$245,606,300	\$260,522,100	\$270,722,300	\$8,782,000	\$279,504,300	(\$11,704,900)	\$267,799,400

- Overview
- Issues
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Departmental funding consists primarily of General Fund money with a small percentage of Federal Funds. Dedicated Credits Revenue is mainly generated by Utah Correctional Industries, a for-profit business that teaches inmates new job skills while operating for-profit businesses.

Intent Language +

Appropriation Type: Operating and Capital Budgets ▾

Display By: Line Item Funding Source Expenditure Category



[Show Table](#) | [Show Additional Information](#)

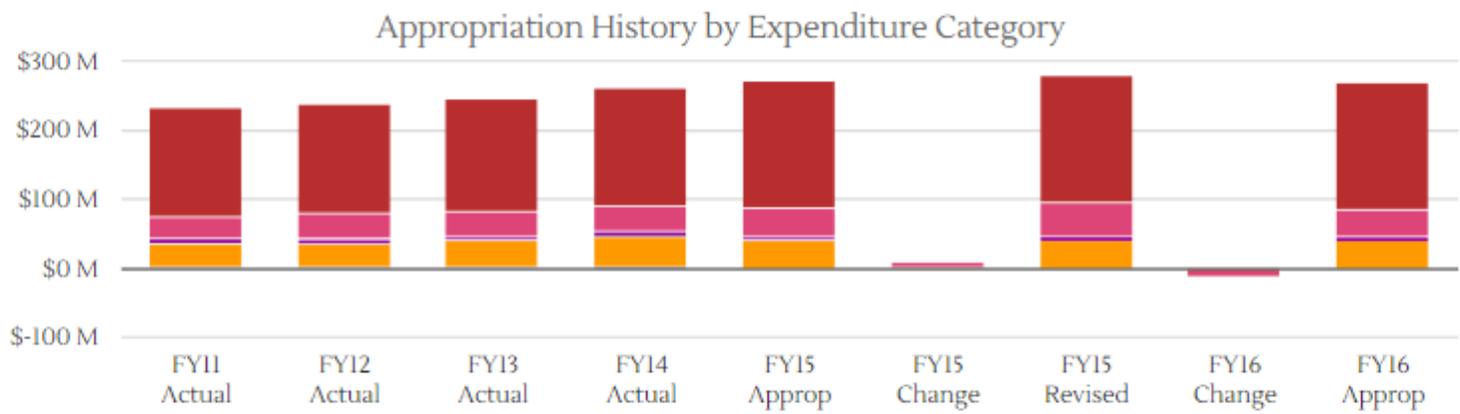
Line Items	I	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approp	FY15 Change	FY15 Revised	FY16 Change	FY16 Approp
Corrections Programs and Operations	900	186,540,900	190,378,300	203,480,300	208,578,100	5,764,400	214,342,500	(6,769,800)	207,572,700
Department Medical Services	500	27,904,700	28,364,500	29,113,200	30,596,000	678,300	31,274,300	(2,095,800)	29,178,500
Jail Contracting	400	24,172,700	26,863,500	27,928,600	31,548,200	2,339,300	33,887,500	(2,839,300)	31,048,200
Forensics	0	0	0	0	0	0	0	0	0
Jail Reimbursement	0	0	0	0	0	0	0	0	0
Total	800	\$238,618,300	\$245,606,300	\$260,522,100	\$270,722,300	\$8,782,000	\$279,504,300	(\$11,704,900)	\$267,799,400

Intent Language +

Departmental funding consists primarily of General Fund money with a small percentage of Federal Funds. Dedicated Credits Revenue is mainly generated by Utah Correctional Industries, a for-profit business that teaches inmates new job skills while operating for-profit businesses.

Appropriation Type: **Operating and Capital Budgets** ▾

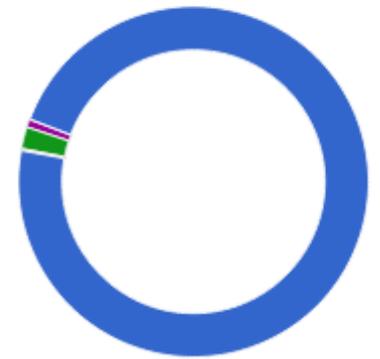
Display By: **Expenditure Category**



[Show Table](#) | [Show Additional Information](#)

Categories of Expenditure	I	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approp	FY15 Change	FY15 Revised	FY16 Change	FY16 Approp
Personnel Services	100	160,019,800	164,445,000	170,772,600	184,997,000	(367,600)	184,629,400	(1,046,600)	183,582,800
In-state Travel	100	46,000	60,700	65,700	51,100	300	51,400	(2,400)	49,000
Out-of-state Travel	200	18,000	35,600	87,400	9,200	2,300	11,500	(2,500)	9,000
Current Expense	100	35,394,300	38,509,300	44,016,500	39,079,100	436,100	39,515,200	(478,400)	39,036,800
DP Current Expense	800	5,636,100	6,025,900	7,306,200	6,147,200	313,100	6,460,300	(20,700)	6,439,600
DP Capital Outlay	500	5,600	18,100	853,500	0	0	0	0	0
Capital Outlay	200	444,800	476,000	889,700	0	0	0	0	0
Other Charges/Pass Thru	800	36,983,300	35,988,200	36,335,700	40,438,700	8,397,800	48,836,500	(10,154,300)	38,682,200
Cost of Goods Sold	300	70,400	47,500	194,800	0	0	0	0	0
Total	800	\$238,618,300	\$245,606,300	\$260,522,100	\$270,722,300	\$8,782,000	\$279,504,300	(\$11,704,900)	\$267,799,400

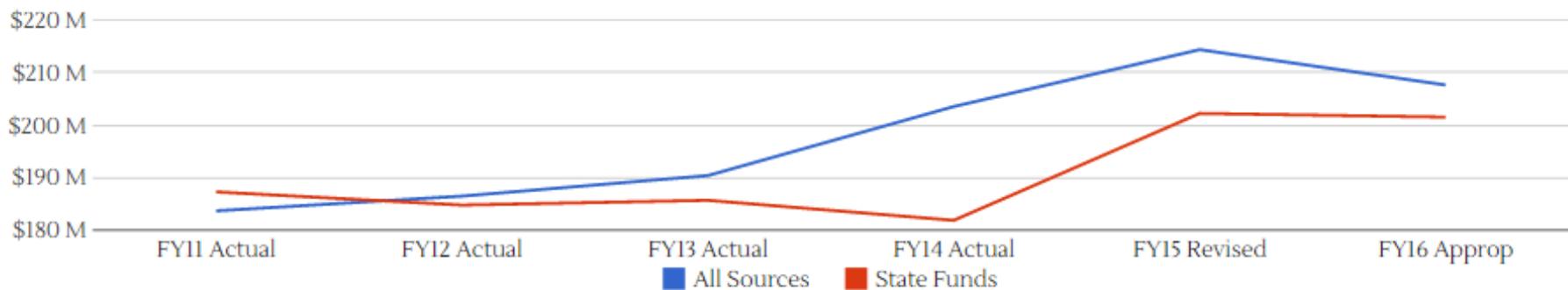
The main line item of the Department of Corrections is the Programs and Operations line item. More than 50 percent of the Department budget is contained within this line item. This line item accounts for most operations including Administration, Draper and Gunnison prisons, Adult Probation and Parole, Programming and others.



\$208 M

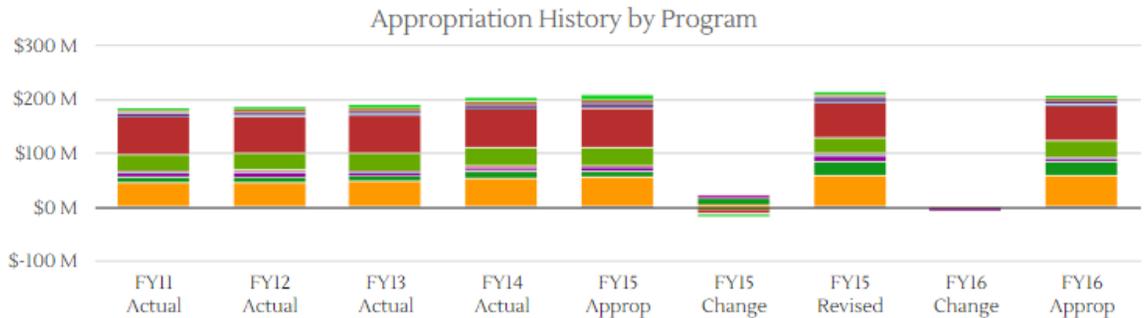
FY 2016 Appropriation

Funding History



Intent Language +

Appropriation Type: **Operating and Capital Budgets** | Display By: **Program** | Funding Source | Expenditure Category



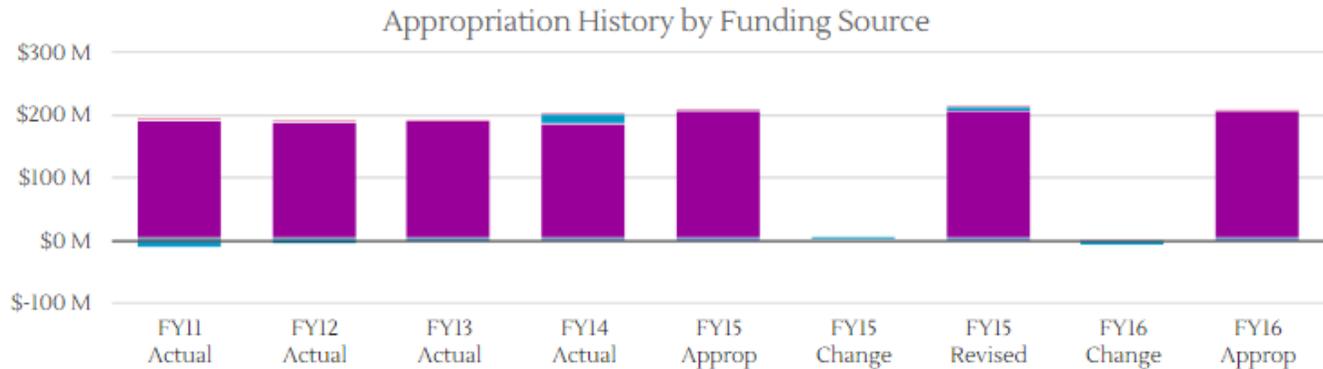
Show Table | Show Additional Information

Programs	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approp	FY15 Change	FY15 Revised	FY16 Change	FY16 Approp
Department Executive Director	1,900	8,550,700	5,410,700	5,744,400	6,014,400	4,864,400	10,878,800	(5,609,900)	5,268,900
Department Administrative Services	1,800	10,417,400	10,470,800	11,973,300	11,265,800	13,446,500	24,712,300	(23,000)	24,689,300
Department Training	1,100	1,278,900	1,312,400	1,544,900	1,616,600	0	1,616,600	(4,000)	1,612,600
Adult Probation and Parole Administration	1,100	714,700	765,300	757,600	1,505,100	(140,800)	1,364,300	(2,000)	1,362,300
Adult Probation and Parole Programs	1,200	44,999,500	47,384,900	52,642,400	54,048,800	4,013,400	58,062,200	(450,200)	57,612,000
Adult Probation and Parole Community Cor	0	0	0	0	0	0	0	0	0
Institutional Operations Administration	1,000	1,822,500	2,049,400	3,513,700	2,375,900	(285,000)	2,090,900	(900)	2,090,000
Institutional Operations Draper Facility	1,900	69,410,100	70,864,400	72,419,700	73,317,000	(8,221,300)	65,095,700	(218,800)	64,876,900
Institutional Operations Central Utah/Gu	1,800	30,958,600	32,205,000	33,362,500	34,187,700	(4,322,300)	29,865,400	258,000	30,123,400
Institutional Operations Southern Utah/I	0	0	0	0	0	0	0	0	0
Institutional Operations Promontory	0	0	0	0	0	0	0	0	0
Institutional Operations Privatized Faci	0	0	0	0	0	0	0	0	0
Institutional Operations Inmate Placemen	1,400	2,172,200	2,280,600	2,530,200	2,752,200	(6,400)	2,745,800	(11,600)	2,734,200
Institutional Operations Transition	0	0	0	0	0	0	0	0	0
Institutional Operations Programming	0	0	0	0	0	0	0	0	0
Institutional Operations Support Service	1,900	4,068,700	4,314,000	4,288,600	4,562,400	(81,000)	4,481,400	(18,900)	4,462,500
Institutional Operations Inmate Services	0	0	0	0	0	0	0	0	0
Institutional Operations Jail Contractin	0	0	0	0	0	0	0	0	0
Programming Administration	1,400	518,500	532,600	547,400	563,600	(184,200)	379,400	(2,700)	376,700
Programming Treatment	1,000	4,539,600	6,365,000	7,565,000	9,240,800	(3,709,300)	5,531,500	(365,800)	5,165,700
Programming Skill Enhancement	1,800	5,934,500	5,294,600	5,345,500	5,195,100	180,000	5,375,100	(120,600)	5,254,500
Programming Education	1,600	1,155,000	1,128,600	1,245,100	1,932,700	210,400	2,143,100	(199,400)	1,943,700
Total	1,900	\$186,540,900	\$190,378,300	\$203,480,300	\$208,578,100	\$5,764,400	\$214,342,500	(\$6,769,800)	\$207,572,700

Intent Language +

Appropriation Type: **Operating and Capital Budgets**

Display By: **Funding Source** | Program | Expenditure Category



[Show Table](#) | [Show Additional Information](#)

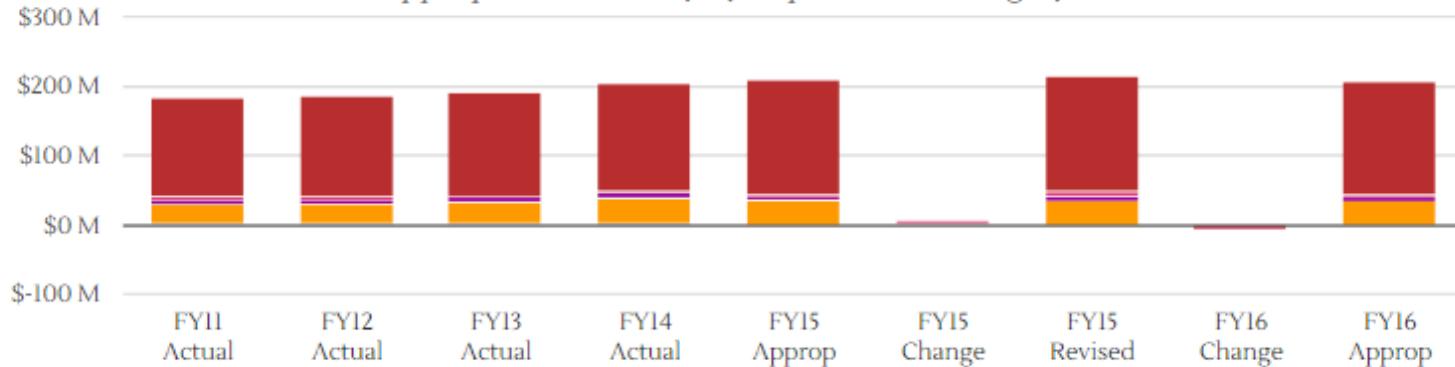
Sources of Finance	1	FY12	FY13	FY14	FY15	FY15	FY15	FY16	FY16
	al	Actual	Actual	Actual	Approp	Change	Revised	Change	Approp
General Fund	2,400	186,879,200	193,043,600	196,527,500	201,428,100	0	201,428,100	0	201,428,100
General Fund - One-time	3,600	(2,168,000)	(7,362,800)	(14,661,000)	707,300	0	707,300	(707,300)	0
Education Fund	3,000	49,000	49,000	49,000	49,000	0	49,000	0	49,000
Federal Funds	3,400	796,600	531,400	443,900	344,300	0	344,300	0	344,300
Dedicated Credits Revenue	7,800	4,013,900	3,992,000	4,082,700	4,154,500	56,000	4,210,500	(18,000)	4,192,500
GFR - DNA Specimen	5,000	0	0	0	0	0	0	0	0
GFR - Interstate Cmopt for Adult Offende	3,000	29,000	29,000	29,000	29,000	0	29,000	0	29,000
GFR - Prison Telephone Surcharoe Account	3,000	1,500,000	1,500,000	1,500,000	1,500,000	0	1,500,000	0	1,500,000
Transfers	3,800	46,400	355,100	648,000	150,500	382,300	532,800	(503,000)	29,800
Transfers - Commission on Criminal and J	7,400	655,500	519,300	0	0	0	0	0	0
Transfers - Federal	0	1,300	0	0	0	0	0	0	0
Transfers - Other Agencies	3,700	239,000	208,600	0	215,400	(215,400)	0	0	0
Beainning Nonlapsing	4,900	17,433,400	19,444,300	21,174,700	0	5,541,500	5,541,500	(5,541,500)	0
Closing Nonlapsing	,400)	(22,194,300)	(21,174,600)	(5,471,800)	0	0	0	0	0
Lapsing Balance	,700)	(740,100)	(756,600)	(841,700)	0	0	0	0	0
Total	3,900	\$186,540,900	\$190,378,300	\$203,480,300	\$208,578,100	\$5,764,400	\$214,342,500	(\$6,769,800)	\$207,572,700

Intent Language +

Appropriation Type:
Operating and Capital Budgets ▼

Display By:

Appropriation History by Expenditure Category



[Show Table](#) | [Show Additional Information](#)

Categories of Expenditure	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approp	FY15 Change	FY15 Revised	FY16 Change	FY16 Approp
Personnel Services	7,600	146,152,200	149,906,200	155,804,600	166,142,800	(1,600)	166,141,200	(959,100)	165,182,100
In-state Travel	3,500	44,300	60,500	63,200	50,900	300	51,200	(2,400)	48,800
Out-of-state Travel	1,200	18,000	35,600	83,400	9,200	2,300	11,500	(2,500)	9,000
Current Expense	2,700	30,036,500	33,206,100	38,064,900	34,286,800	298,700	34,585,500	(478,400)	34,107,100
DP Current Expense	3,100	5,273,800	5,574,400	6,797,500	5,790,900	314,800	6,105,700	(20,700)	6,085,000
DP Capital Outlay	3,500	5,600	18,100	853,500	0	0	0	0	0
Capital Outlay	3,500	444,800	420,300	676,200	0	0	0	0	0
Other Charges/Pass Thru	3,800	4,495,300	1,109,600	942,200	2,297,500	5,149,900	7,447,400	(5,306,700)	2,140,700
Cost of Goods Sold	(1,000)	70,400	47,500	194,800	0	0	0	0	0
Total	3,900	\$186,540,900	\$190,378,300	\$203,480,300	\$208,578,100	\$5,764,400	\$214,342,500	(\$6,769,800)	\$207,572,700

Overview

Issues

Performance

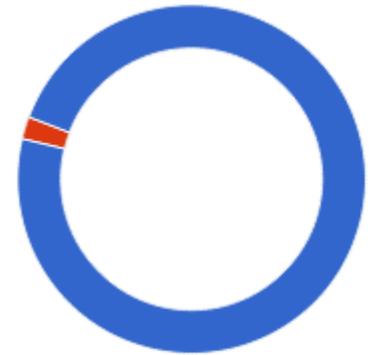
Background

Financials

The Utah Department of Corrections' Clinical Services Bureau provides medical care for incarcerated inmates in secure facilities that are owned, operated or contracted by the state. Inmates are treated by UDC doctors, nurses, dentists and aides, as well as through contracts with private health care providers such as the University of Utah Medical Center. Some of the more specialized medical treatment provided to inmates is conducted through telemedicine and telepsychiatry services.

Sources

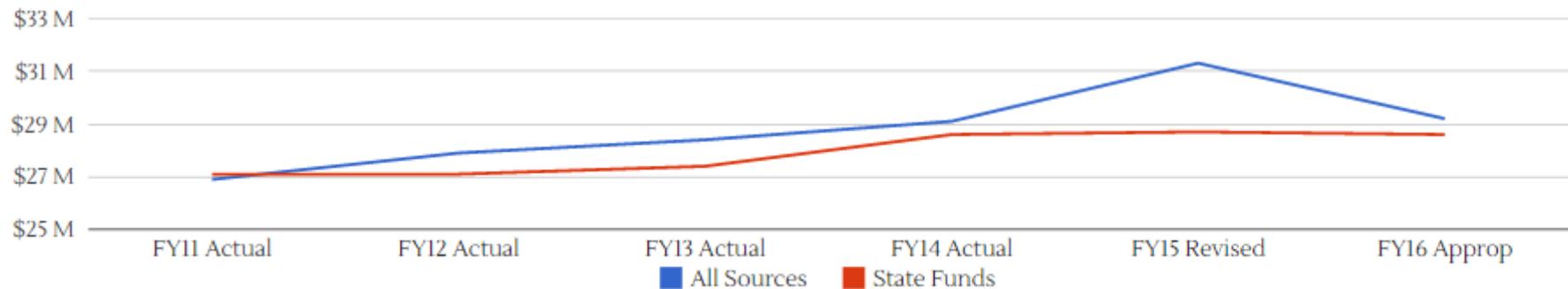
Uses



\$29 M

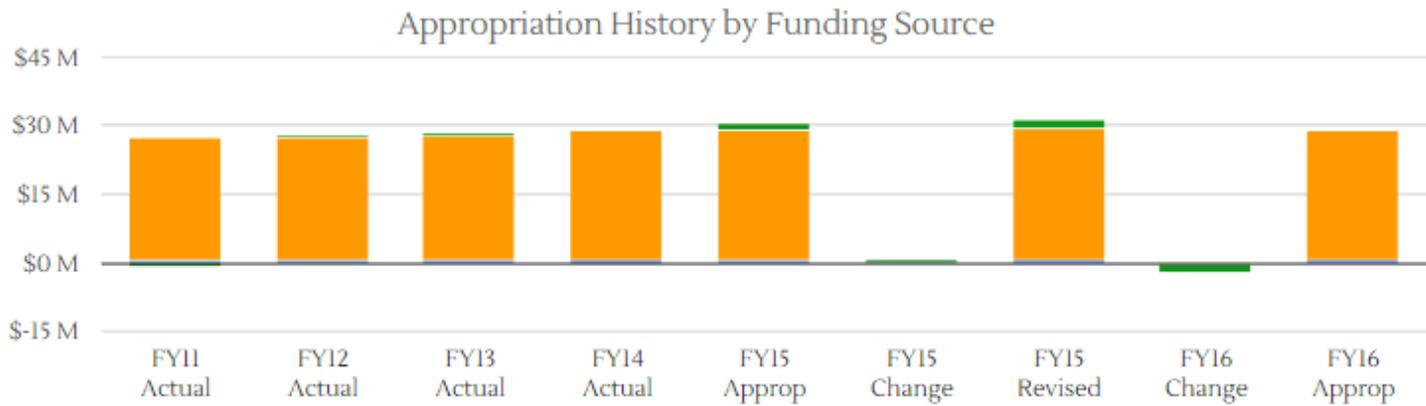
FY 2016 Appropriation

Funding History



Intent Language +

Appropriation Type: Operating and Capital Budgets ▼
 Display By: Funding Source | Expenditure Category



Show Table | Show Additional Information

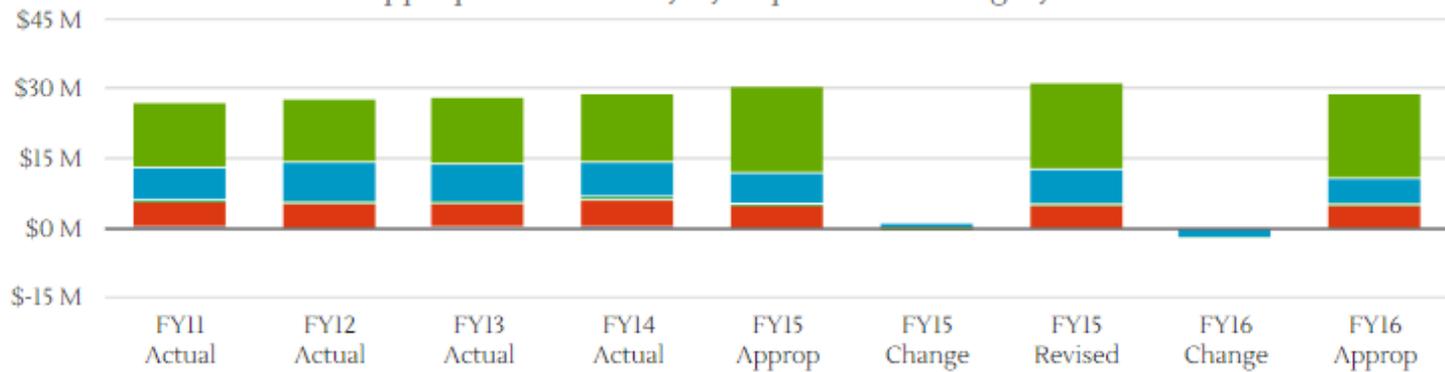
Sources of Finance	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approp	FY15 Change	FY15 Revised	FY16 Change	FY16 Approp
General Fund	25,080,300	25,083,700	25,556,600	28,064,700	28,569,300	0	28,569,300	0	28,569,300
General Fund, One-time	2,000,000	2,000,000	1,806,900	531,000	87,500	0	87,500	(87,500)	0
Dedicated Credits Revenue	475,900	513,700	535,700	600,100	539,200	70,000	609,200	0	609,200
Transfers	0	0	0	0	0	1,400,000	1,400,000	(1,400,000)	0
Transfers - Medicaid	0	0	0	0	1,400,000	(1,400,000)	0	0	0
Beinnina Nonlapsina	636,600	1,298,300	991,000	525,700	0	608,300	608,300	(608,300)	0
Closina Nonlapsina	(1,298,300)	(991,000)	(525,700)	(608,300)	0	0	0	0	0
Total	\$26,894,500	\$27,904,700	\$28,364,500	\$29,113,200	\$30,596,000	\$678,300	\$31,274,300	(\$2,095,800)	\$29,178,500

Intent Language +

Appropriation Type:
Operating and Capital Budgets ▾

Display By:
Funding Source Expenditure Category

Appropriation History by Expenditure Category



[Show Table](#) | [Show Additional Information](#)

Categories of Expenditure	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approp	FY15 Change	FY15 Revised	FY16 Change	FY16 Approp
Personnel Services	13,703,500	13,867,600	14,538,800	14,968,000	18,854,200	(366,000)	18,488,200	(87,500)	18,400,700
In-state Travel	1,600	1,700	200	2,500	200	0	200	0	200
Out-of-state Travel	0	0	0	4,000	0	0	0	0	0
Current Expense	5,301,800	5,332,600	5,274,000	5,920,300	4,742,300	137,400	4,879,700	0	4,879,700
DP Current Expense	378,700	362,300	451,500	508,700	356,300	(1,700)	354,600	0	354,600
Capital Outlay	182,700	0	55,700	213,500	0	0	0	0	0
Other Charges/Pass Thru	7,326,200	8,340,500	8,044,300	7,496,200	6,643,000	908,600	7,551,600	(2,008,300)	5,543,300
Total	\$26,894,500	\$27,904,700	\$28,364,500	\$29,113,200	\$30,596,000	\$678,300	\$31,274,300	(\$2,095,800)	\$29,178,500

Overview

Issues

Performance

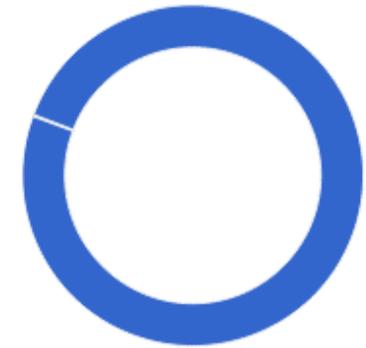
Background

Financials

Jail Contracting is a program used to manage the state inmate population in county jails in addition to direct management of inmates in state facilities. The program provides inmate housing to the State prison system through contracts with individual county jails. The counties provide security, supervision, food and other services on a per day cost basis. With Jail Contracting, the department houses state inmates at local jails rather than in state-owned facilities. In this way, the Jail Contracting program helps the state reduce its own facilities costs, and helps local governments offset their own costs by filling their excess capacity in local jails.

Sources

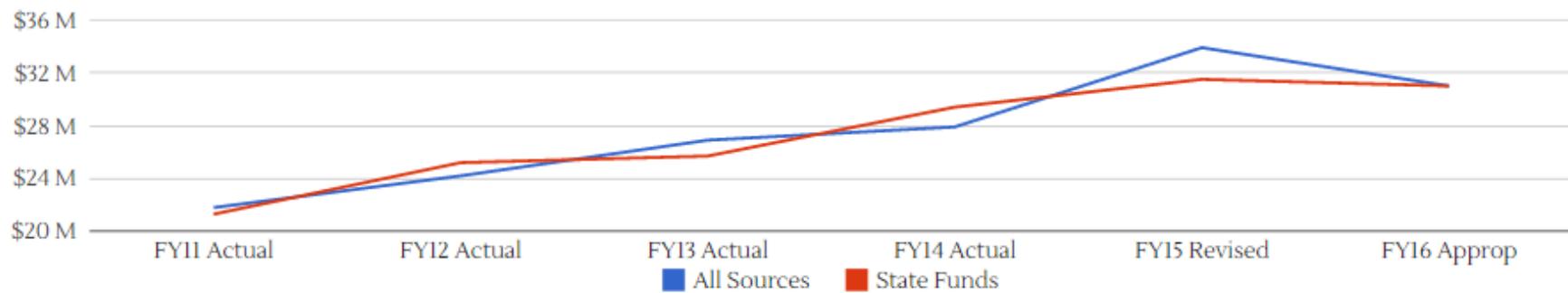
Uses



\$31 M

FY 2016 Appropriation

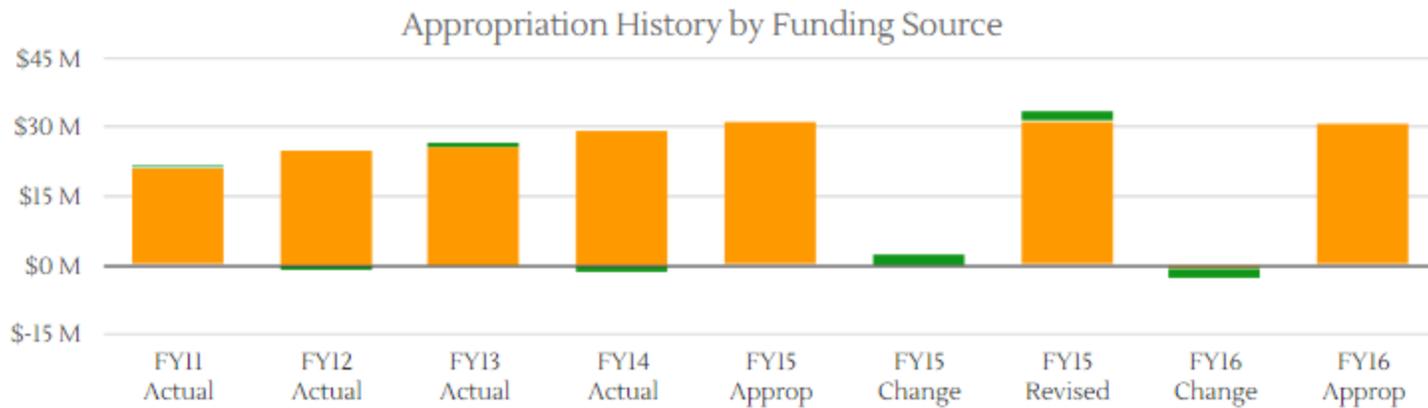
Funding History



Intent Language +

Appropriation Type:
Operating and Capital Budgets ▾

Display By:
Funding Source | Expenditure Category



[Show Table](#) | [Show Additional Information](#)

Sources of Finance	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approp	FY15 Change	FY15 Revised	FY16 Change	FY16 Approp
General Fund	20,125,200	25,165,200	26,232,800	26,232,800	30,998,200	0	30,998,200	0	30,998,200
General Fund, One-time	1,207,900	0	(485,000)	3,127,800	500,000	0	500,000	(500,000)	0
Federal Funds	19,800	0	0	0	50,000	0	50,000	0	50,000
Beainnina Nonlaosina	1,453,000	1,030,500	2,023,000	907,300	0	2,339,300	2,339,300	(2,339,300)	0
Closina Nonlaosina	(1,030,500)	(2,023,000)	(907,300)	(2,339,300)	0	0	0	0	0
Total	\$21,775,400	\$24,172,700	\$26,863,500	\$27,928,600	\$31,548,200	\$2,339,300	\$33,887,500	(\$2,839,300)	\$31,048,200

Intent Language



Appropriation Type:

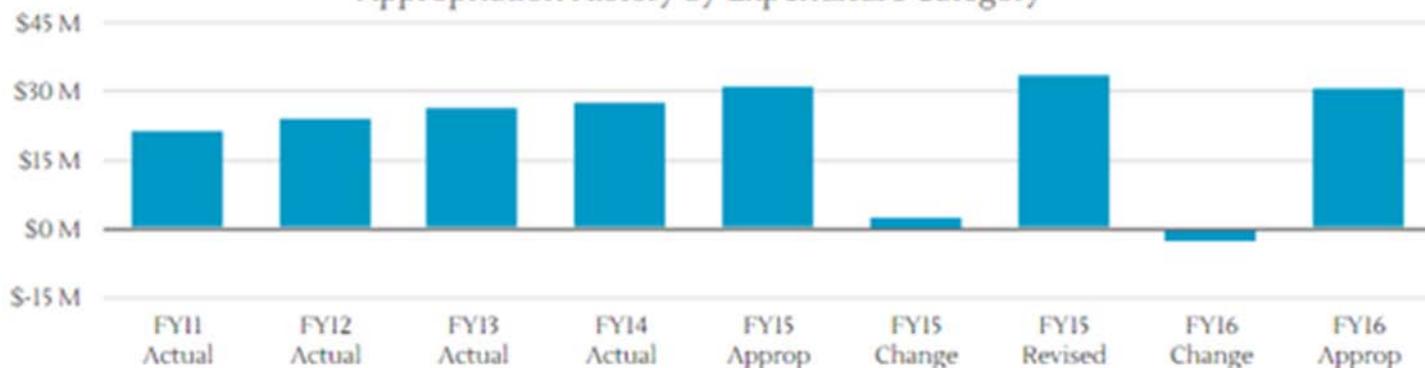
Operating and Capital Budgets

Display By:

Funding Source

Expenditure Category

Appropriation History by Expenditure Category



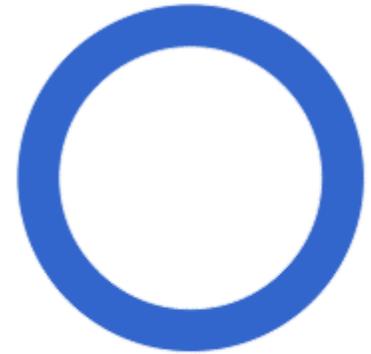
[Show Table](#) | [Show Additional Information](#)

Categories of Expenditure	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approp	FY15 Change	FY15 Revised	FY16 Change	FY16 Approp
Current Expense	16,600	25,200	29,200	31,300	50,000	0	50,000	0	50,000
Other Charges/Pass Thru	21,758,800	24,147,500	26,834,300	27,897,300	31,498,200	2,339,300	33,837,500	(2,839,300)	30,998,200
Total	\$21,775,400	\$24,172,700	\$26,863,500	\$27,928,600	\$31,548,200	\$2,339,300	\$33,887,500	(\$2,839,300)	\$31,048,200

- Overview
- Issues
- Performance
- Background
- Financials

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.

- Sources
- Uses

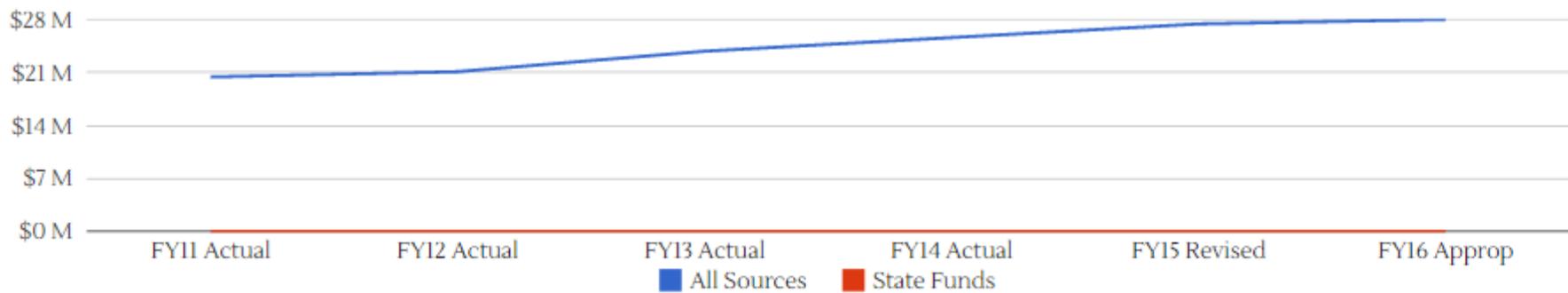


* Chart does not reflect (\$468,400) from Other Sources.

\$28 M

FY 2016 Appropriation

Funding History

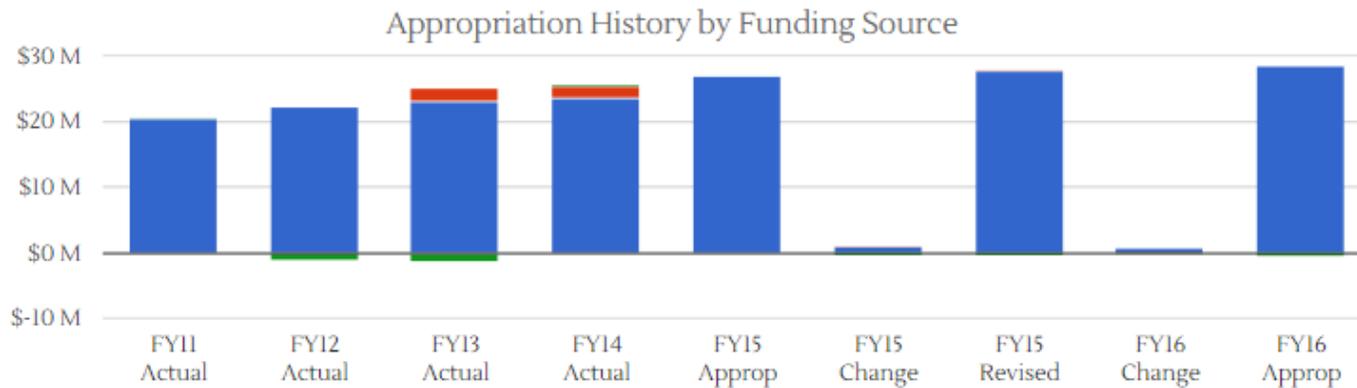


Intent Language +

Funding for the Utah Correctional Industries is entirely from Dedicated Credits Revenue.

Appropriation Type:
Business-like Activities ▾

Display By:
Funding Source Expenditure Category



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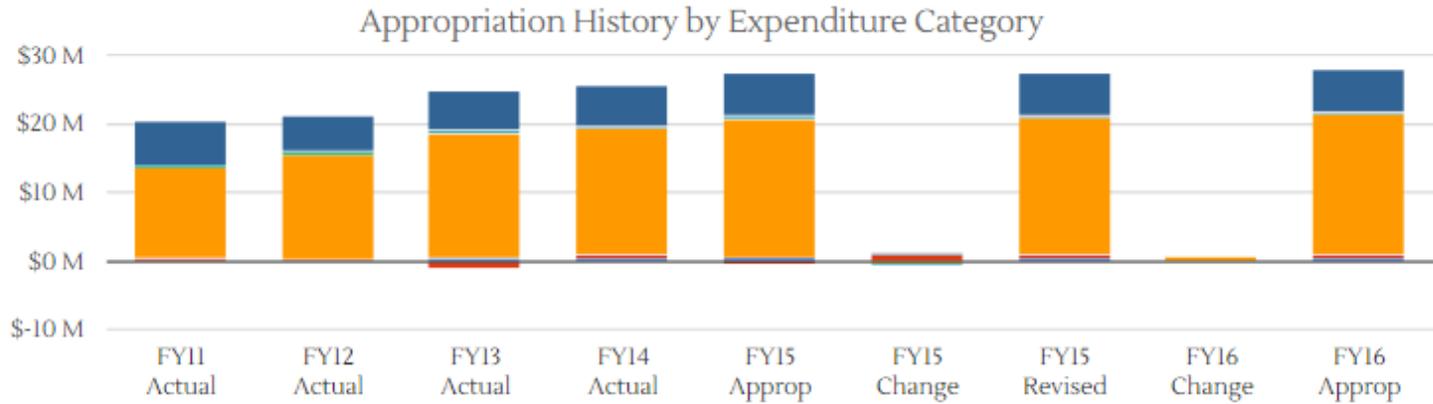
Sources of Finance	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approp	FY15 Change	FY15 Revised	FY16 Change	FY16 Approp
Federal Funds	0	0	2,094,600	1,903,400	0	80,000	80,000	(80,000)	0
Dedicated Credits Revenue	20,368,300	22,187,600	22,981,700	23,471,300	26,872,900	842,100	27,715,000	724,200	28,439,200
Beginning Fund Balance	3,755,600	3,697,800	4,787,000	6,103,100	0	5,892,100	5,892,100	376,400	6,268,500
Ending Fund Balance	(3,697,800)	(4,787,000)	(6,103,100)	(5,892,100)	0	(6,268,500)	(6,268,500)	(468,400)	(6,736,900)
Total	\$20,426,100	\$21,098,400	\$23,760,200	\$25,585,700	\$26,872,900	\$545,700	\$27,418,600	\$552,200	\$27,970,800

Funding for the Utah Correctional Industries is entirely from Dedicated Credits Revenue.

Intent Language +

Appropriation Type:
Business-like Activities ▾

Display By:
Funding Source Expenditure Category



Show Table | Show Additional Information

Categories of Expenditure	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approp	FY15 Change	FY15 Revised	FY16 Change	FY16 Approp
Personnel Services	6,431,300	5,161,000	5,754,500	6,014,000	6,145,800	188,100	6,333,900	0	6,333,900
In-state Travel	11,500	11,100	12,900	9,500	8,700	900	9,600	0	9,600
Out-of-state Travel	2,600	7,200	25,100	50,000	21,900	28,500	50,400	0	50,400
Current Expense	13,244,600	15,288,000	18,315,500	18,449,300	20,289,400	(340,000)	19,949,400	552,200	20,501,600
DP Current Expense	228,900	183,900	319,200	140,200	335,500	(185,500)	150,000	0	150,000
Capital Outlay	0	0	336,400	410,000	471,600	(46,300)	425,300	0	425,300
Other Charges/Pass Thru	1,400	14,100	14,900	8,700	16,300	(7,800)	8,500	0	8,500
Cost of Goods Sold	300,600	121,200	(1,018,300)	504,000	(416,300)	907,800	491,500	0	491,500
Depreciation	205,200	311,900	0	0	0	0	0	0	0
Total	\$20,426,100	\$21,098,400	\$23,760,200	\$25,585,700	\$26,872,900	\$545,700	\$27,418,600	\$552,200	\$27,970,800