

Compendium of Budget Information for the 2014 General Session

Executive Offices and Criminal Justice Appropriations Subcommittee

Agency: Corrections

Line Item: Utah Correctional Industries

Function

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 release 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.

Statutory Authority

Utah Correctional Industries is governed by UCA Chapter 64-13a including the creation of the division, expenses to be paid and financial statements to prepare.

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.

Performance

Part of the responsibility of Corrections is to rehabilitate offenders which includes making the productive members of society upon release. Correctional Industries helps to develop skills for inmates to this end. The number of inmate participation in work programs is shown below.

Utah Correctional Industries		
Inmates employed by UCI	462	650
UCI revenue	\$2,144,450.00	\$1,700,000.00

Funding Detail

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

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Federal Funds	\$2,094,600	\$0	\$4,000,000	\$4,000,000	(\$4,000,000)	\$0
Dedicated Credits Revenue	\$22,981,700	\$23,264,100	\$1,540,900	\$24,805,000	\$2,067,900	\$26,872,900
Beginning Fund Balance	\$4,787,000	\$0	\$6,103,100	\$6,103,100	(\$6,103,100)	\$0
Ending Fund Balance	(\$6,103,100)	\$0	(\$7,126,900)	(\$7,126,900)	\$7,126,900	\$0
Total	\$23,760,200	\$23,264,100	\$4,517,100	\$27,781,200	(\$908,300)	\$26,872,900

Programs	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Utah Correctional Industries	\$23,760,200	\$23,264,100	\$4,517,100	\$27,781,200	(\$908,300)	\$26,872,900
Total	\$23,760,200	\$23,264,100	\$4,517,100	\$27,781,200	(\$908,300)	\$26,872,900

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$5,754,500	\$6,167,500	\$318,300	\$6,485,800	(\$340,000)	\$6,145,800

In-state Travel	\$12,900	\$12,200	(\$5,400)	\$6,800	\$1,900	\$8,700
Out-of-state Travel	\$25,100	\$7,800	\$15,400	\$23,200	(\$1,300)	\$21,900
Current Expense	\$18,315,500	\$16,314,600	\$3,753,600	\$20,068,200	\$221,200	\$20,289,400
DP Current Expense	\$319,200	\$200,000	\$1,625,600	\$1,825,600	(\$1,490,100)	\$335,500
Capital Outlay	\$336,400	\$312,000	\$159,600	\$471,600	\$0	\$471,600
Other Charges/Pass Thru	\$14,900	\$37,600	(\$21,300)	\$16,300	\$0	\$16,300
Cost of Goods Sold	(\$1,018,300)	\$212,400	(\$1,328,700)	(\$1,116,300)	\$700,000	(\$416,300)
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$23,760,200	\$23,264,100	\$4,517,100	\$27,781,200	(\$908,300)	\$26,872,900

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	72	73	(2)	71	0	71
Actual FTE	72	0	0	0	0	0
Vehicles	44	48	0	48	0	48
Change in Fund Balance	0	0	0	0	0	0

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.