



Utah Department of Corrections Building Block Budget Presentation

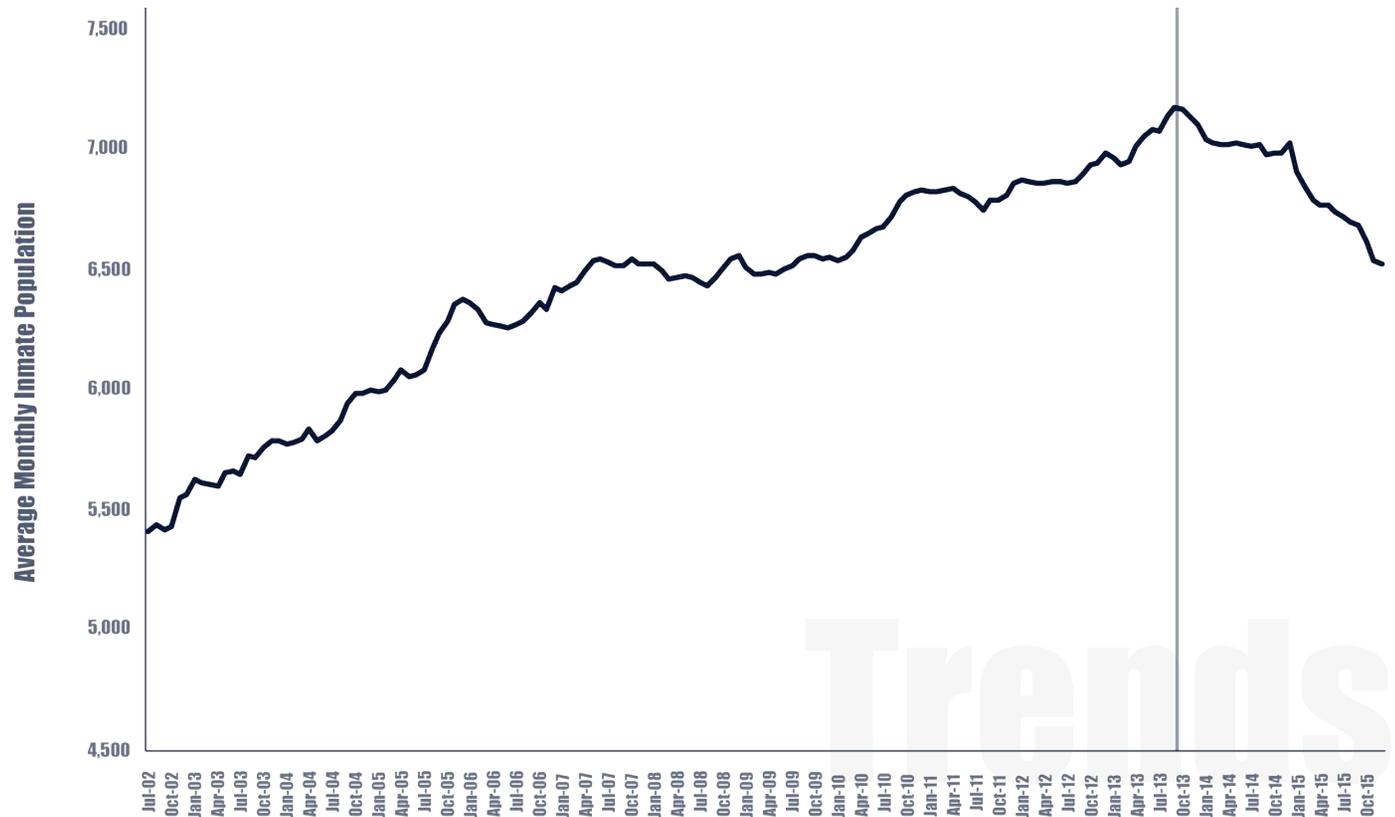
to the Executive Offices and Criminal Justice Appropriations Subcommittee

Corrections Populations — February 6, 2016, Snapshot

- **On February 6th, there were:**
 - 6,389 inmates incarcerated in Utah
 - 5,899 male inmates (92.3%)
 - 490 female inmates (7.7%)
 - 17,801 offenders under the supervision of Adult Probation & Parole
 - 3,702 offenders on parole (20.8%)
 - 12,601 offenders on probation (70.8%)
 - 1,498 unsentenced or plea in abeyance (8.4%)
- ***24,190 total individuals under the Department's jurisdiction***

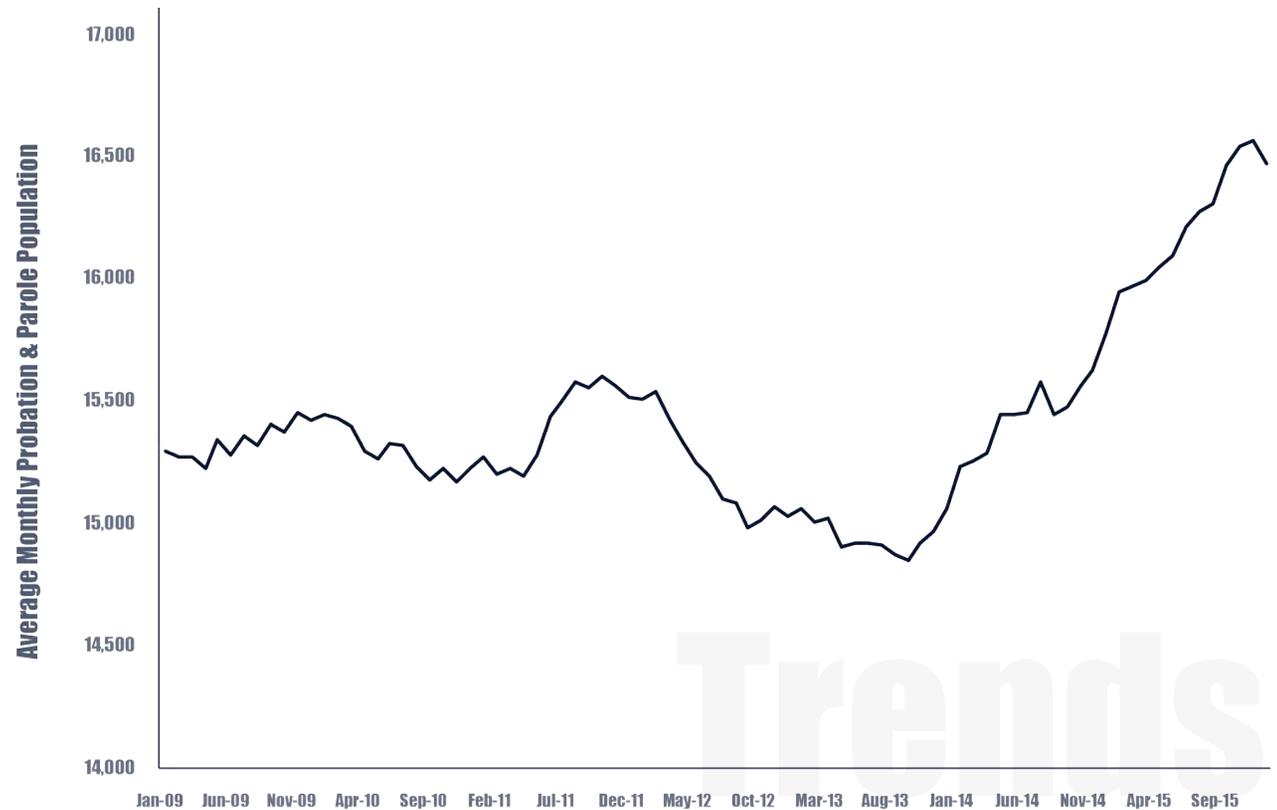
Trends: Utah Inmate Population July 2002 to December 2015

- *After a decade of growth, the inmate population began a sustained decrease in July 2013.*
- *Between July 2013 and December 2015, the monthly average inmate population fell by 560 inmates.*



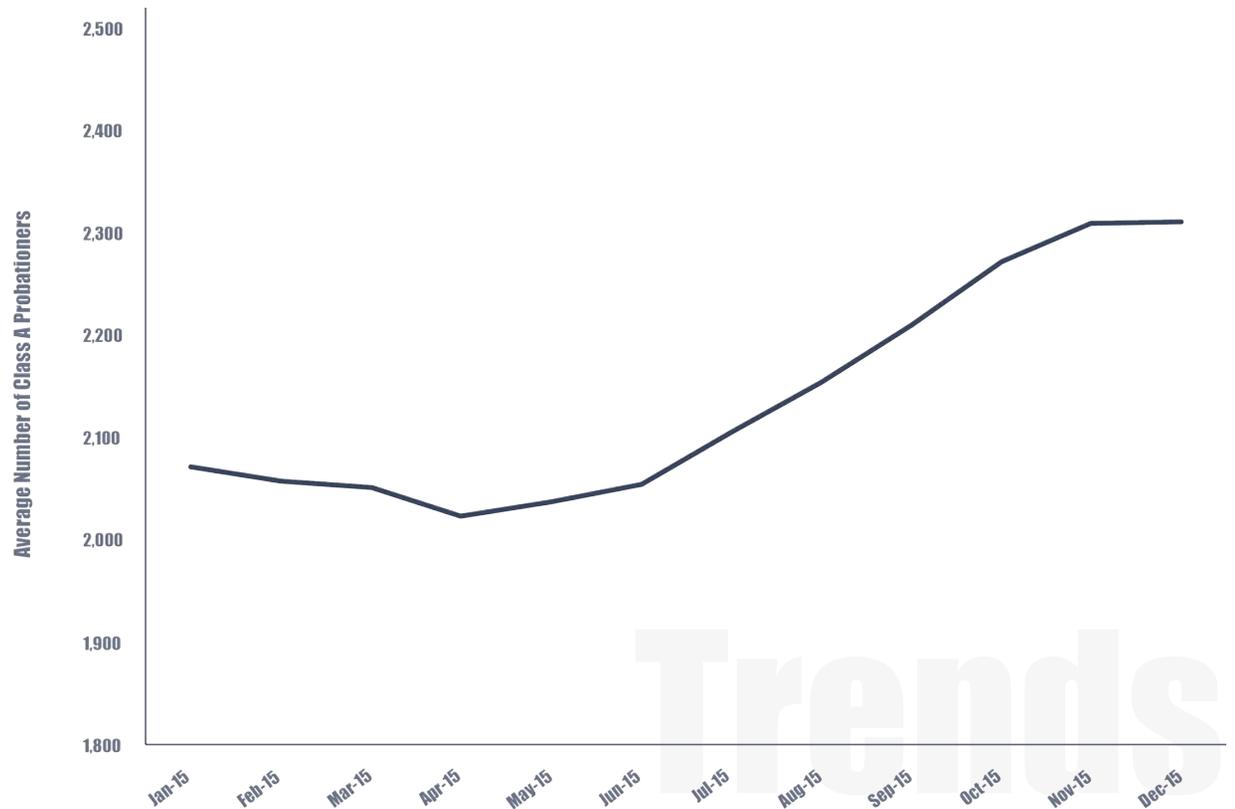
Trends: Utah Probationer & Parolee Population

- *As the State's prison population decreased, the population of offenders on probation and parole increased substantially.*
- *Since reaching a low in September 2013, the number of people supervised in the community has increased by 1,626 offenders.*



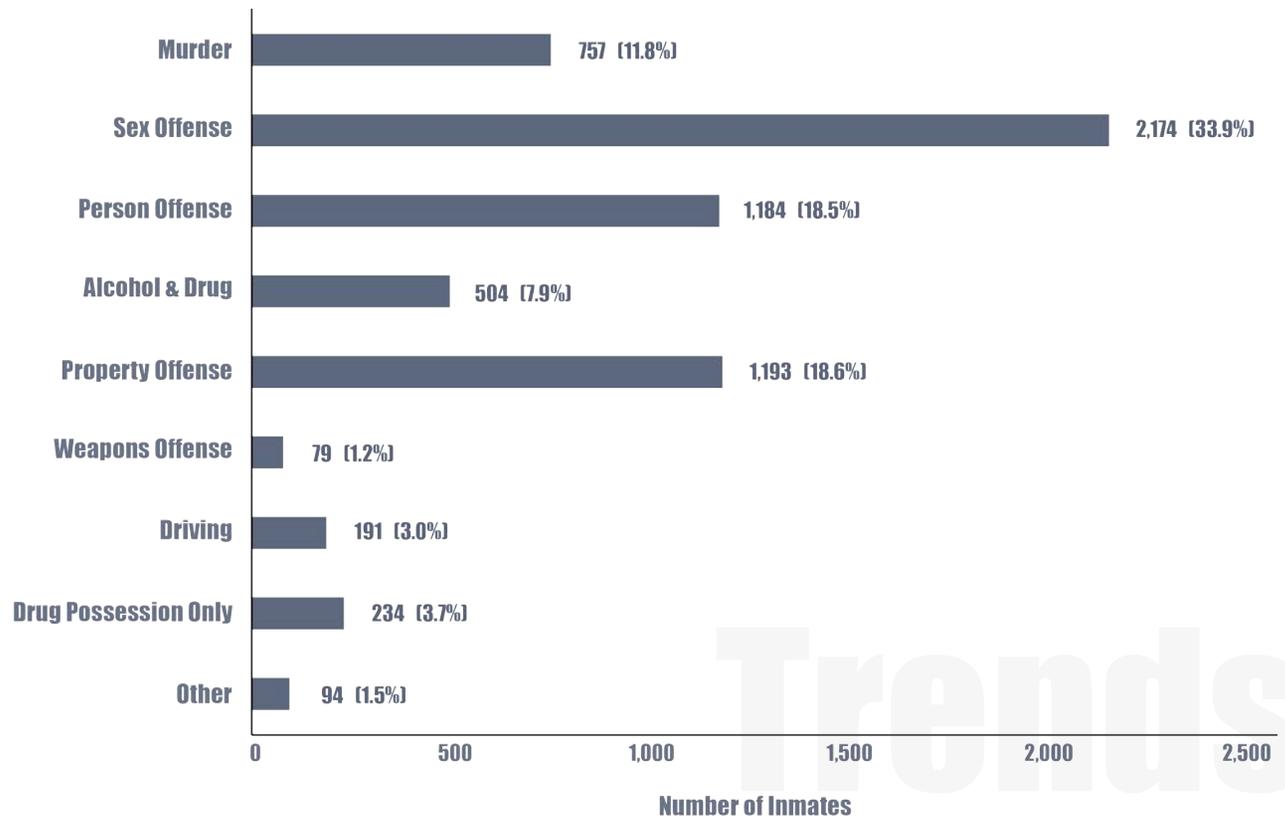
Trends: Utah Class A Misdemeanor Probationer Population

- *Another trend the Department is watching closely relates to the number of class A misdemeanants under AP&P supervision.*
- *Historically, this population has remained relatively flat. However, since June 2015 there has been a significant increase in misdemeanants. Over the past 12 months, this population has increased by 11.5%—or 238 additional offenders.*



Trends: Utah Prison Primary Offense Distribution

- *Sex offenders comprise the largest group of inmates incarcerated in Utah — one-third of the prison population.*





Certified Staff Compensation

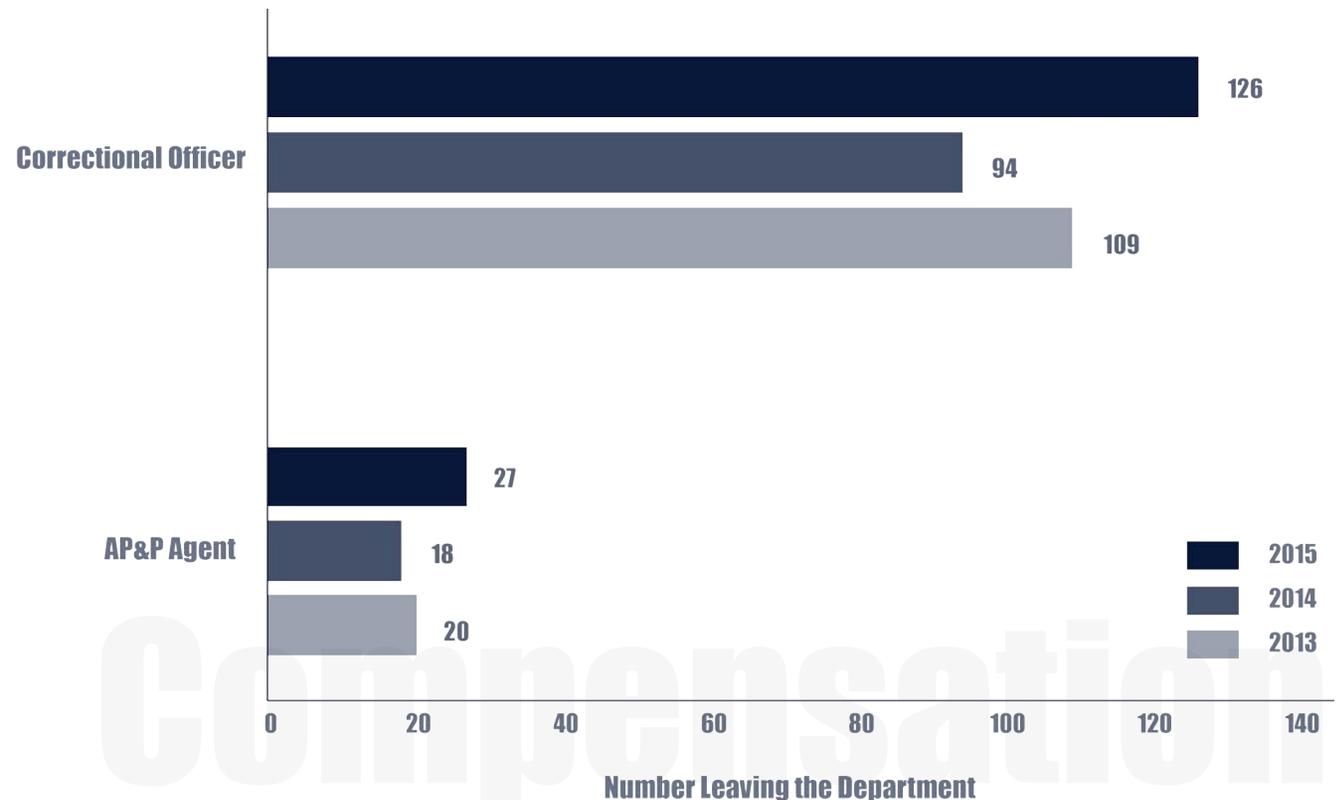
Building Block Request

\$2,369,900 On-going

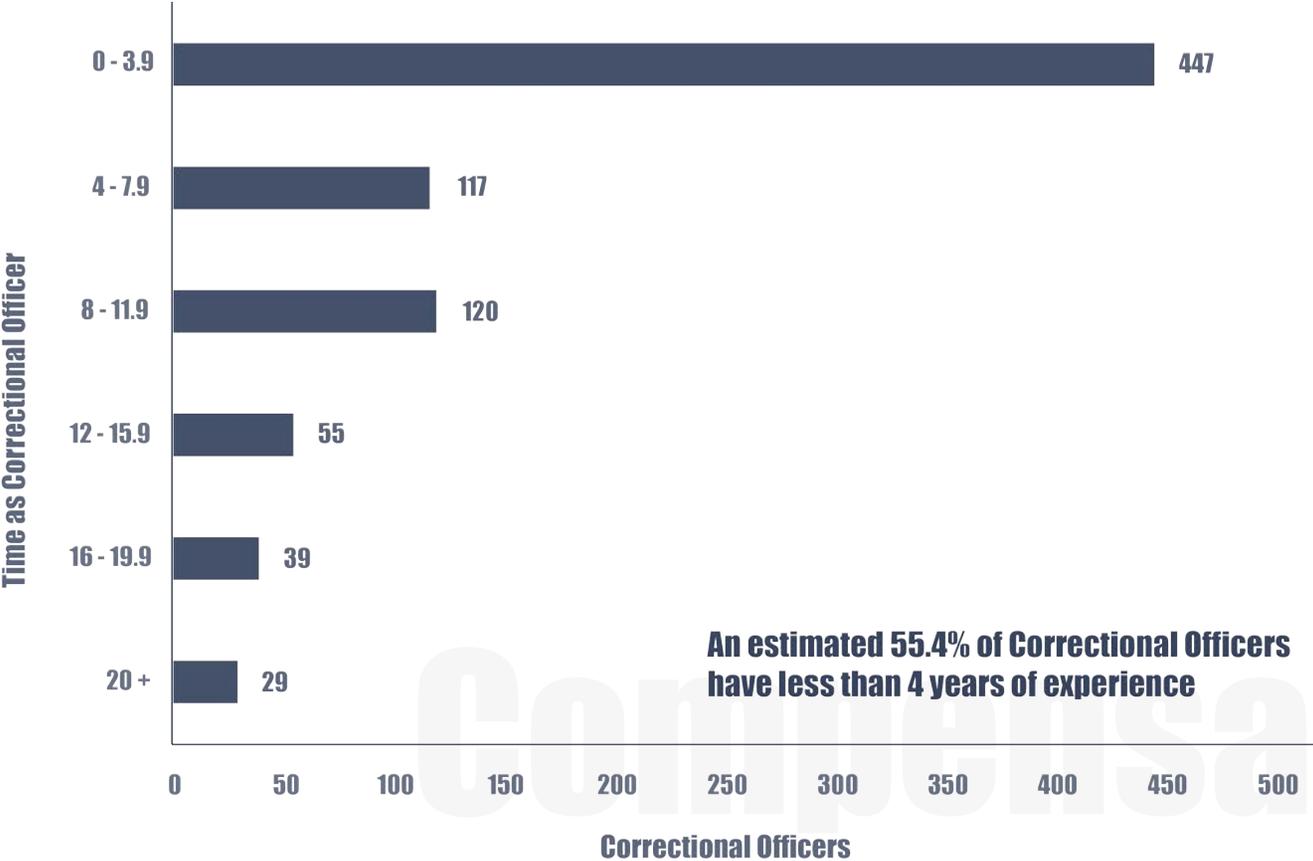


Correctional Staff Leaving the Department — 2013 to 2015

- *Between 2013 and 2015, a total of 329 Correctional Officers left the Department, which reflects 34.9% of all Correctional Officer positions.*
- *Also between 2013 and 2015, a total of 65 Adult Probation and Parole Agents left the Department, which reflects 22.3% of the Department's agent positions.*

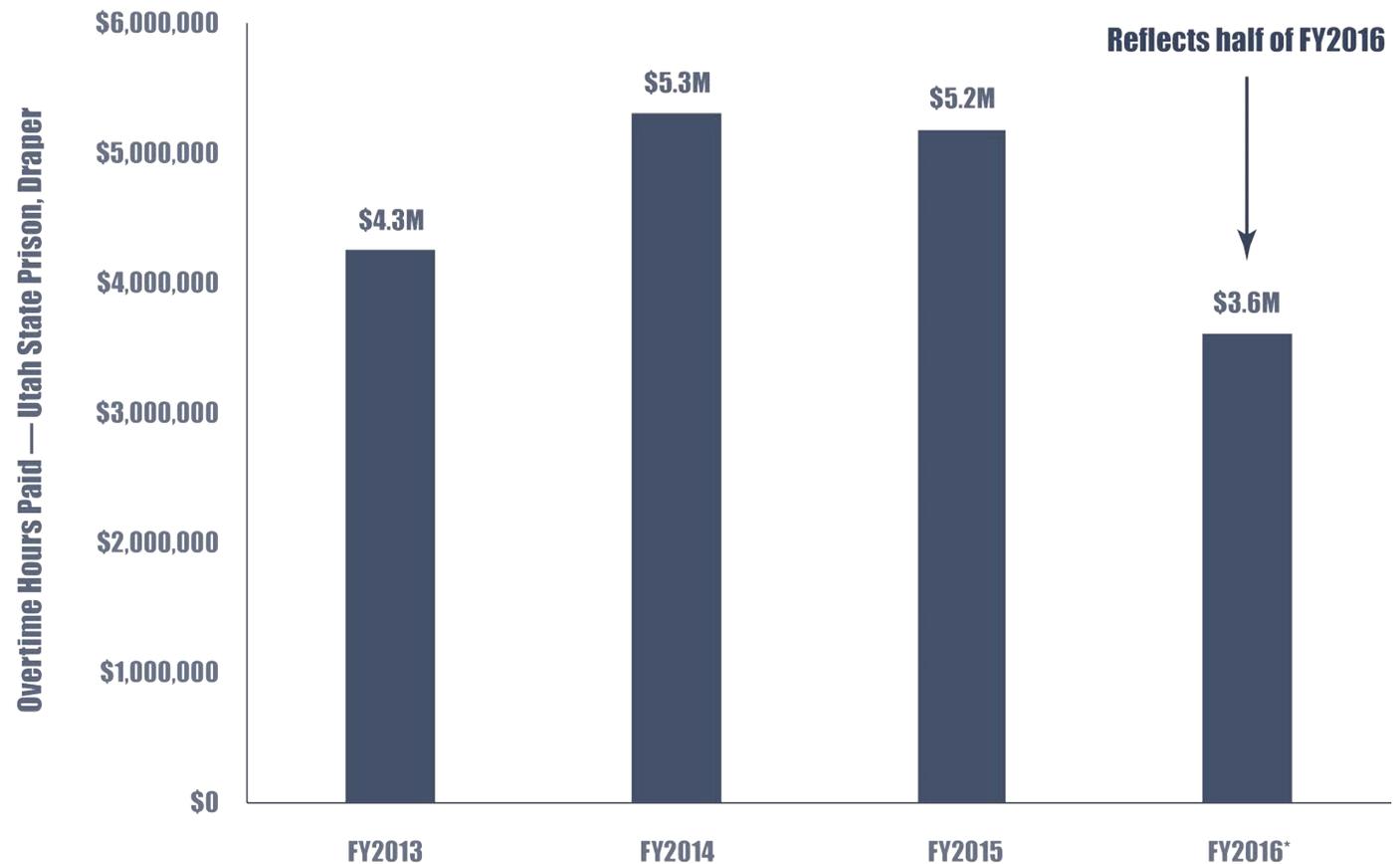


Time in Position — Correctional Officers



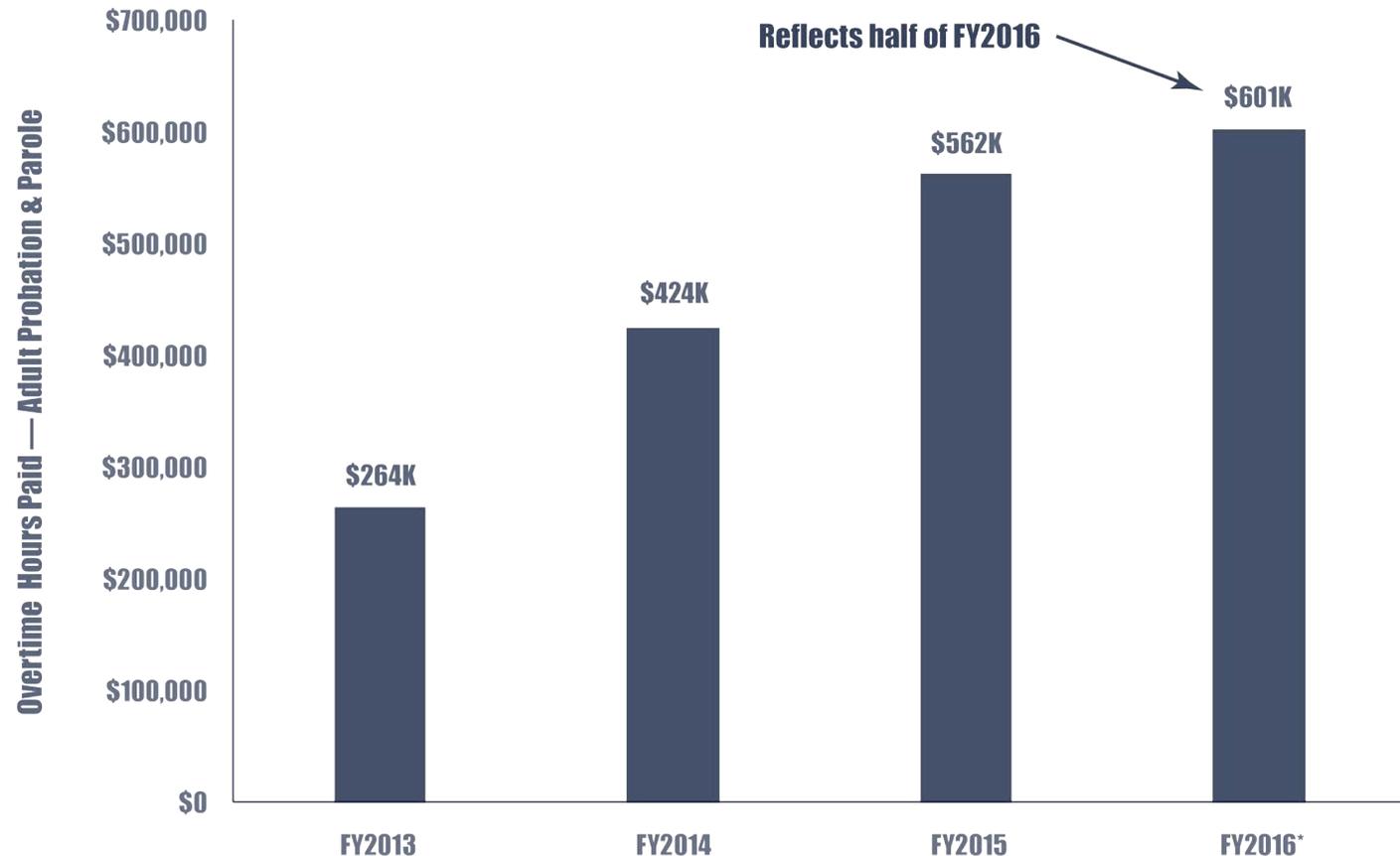
Overtime Hours Paid — Utah State Prison, Draper

- *With approximately 118 Correctional Officer vacancies at the Utah State Prison in Draper, staff must work overtime in order to keep posts filled.*
- *The amount paid in overtime annually has exceeded \$5 million in the past two fiscal years, and current trends for FY2016 indicate even more overtime being worked by staff.*



Overtime Hours Paid — Adult Probation & Parole

- *Although the amount being spent by Adult Probation & Parole for overtime is much less than at the prison, the growth since FY2013 is substantial.*
- *At the mid-point of FY2016, more has been spent in AP&P overtime than during all of FY2015.*



Salary Ranges in Competing County Correctional Operations

- *The adjacent chart shows the averaged salary ranges for correctional positions in the four counties that compete for the same applicants/staff.*
- *The disparities clearly reflect a disadvantage the Department of Corrections faces in recruiting and retaining employees.*



* "County Pay Range" is the average minimum and maximum pay rate from Salt Lake County, Utah County, Weber County, and Davis County



AP&P Supervising Agents

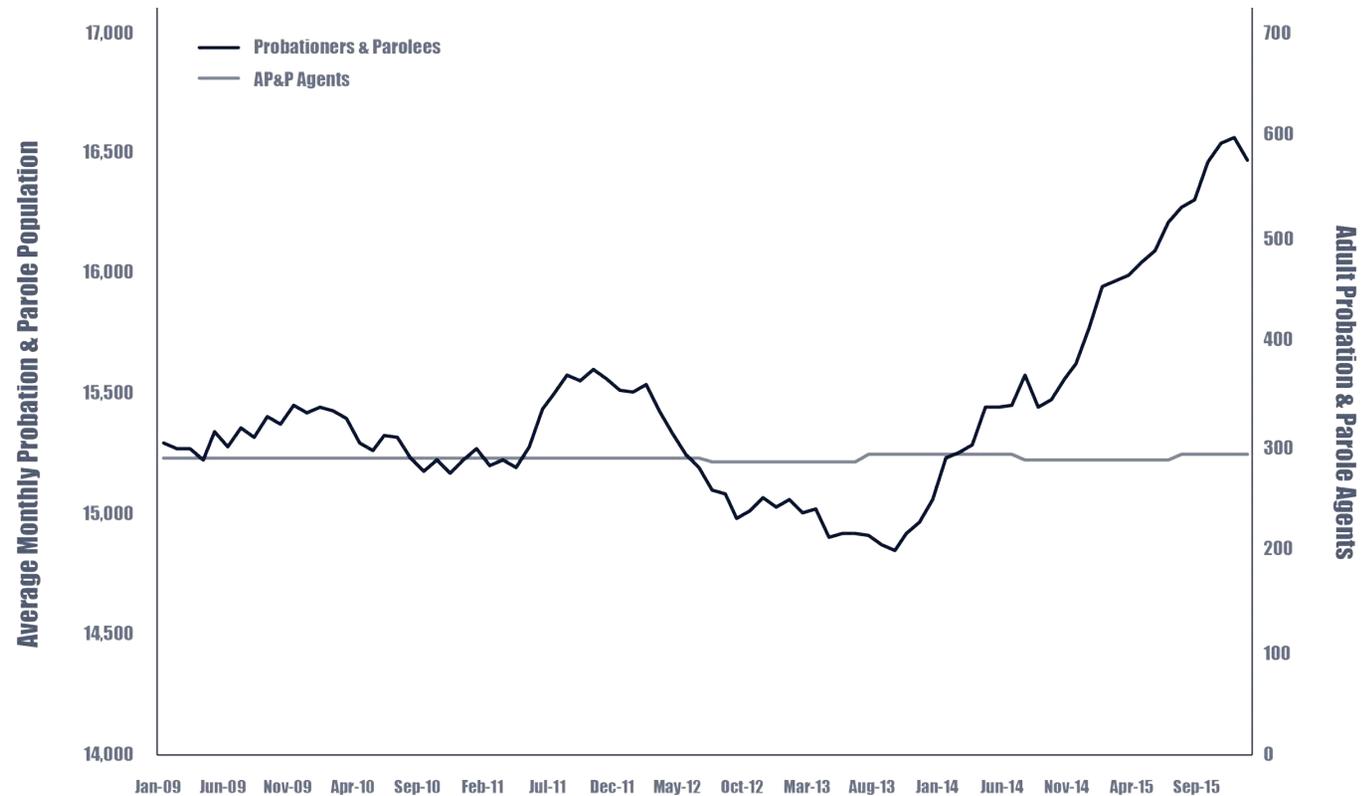
Building Block Request

\$750,000 On-going — \$250,000 One-time



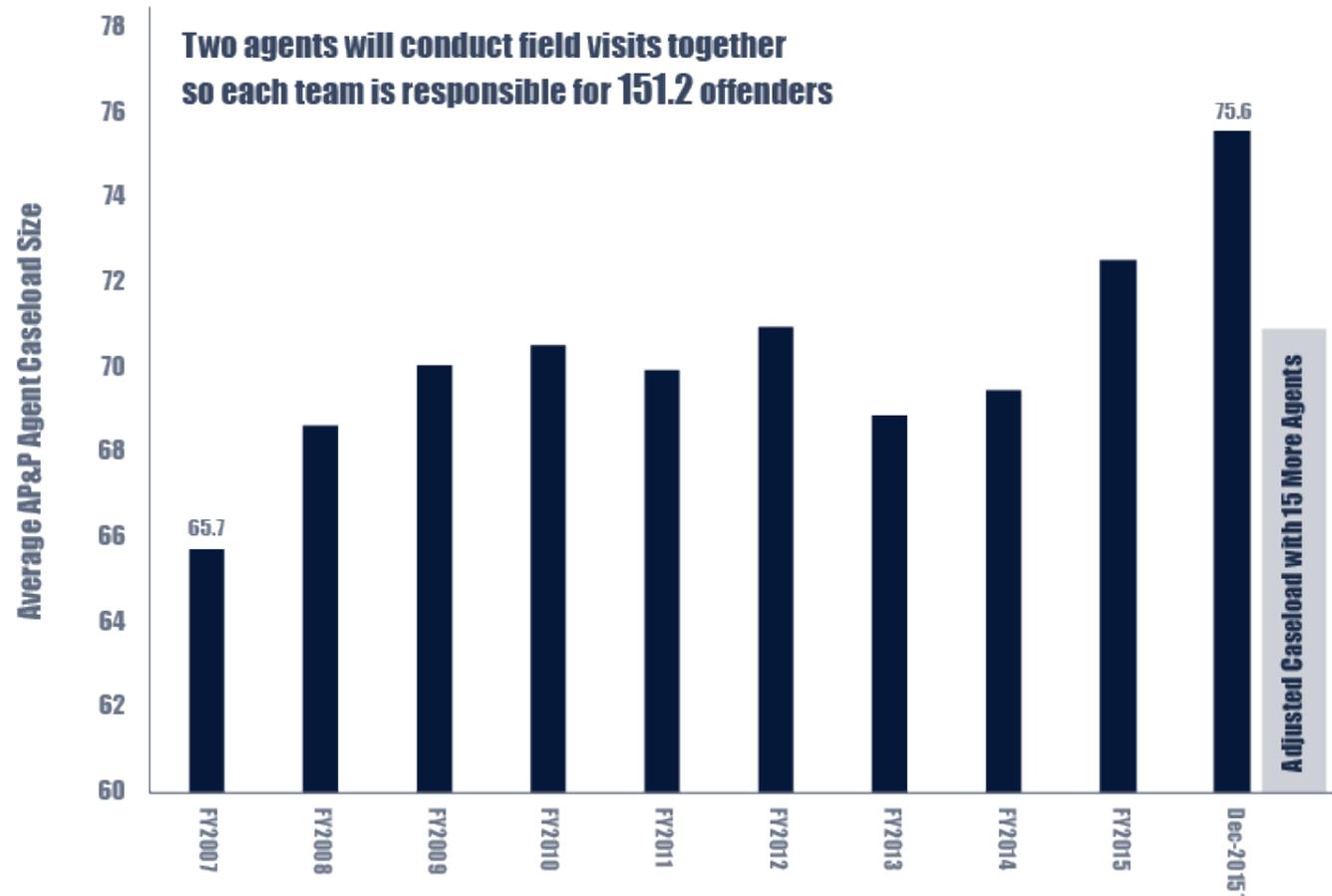
Probationers & Parolees vs. Adult Probation & Parole Agents

- *The number of AP&P agents has remained unchanged for many years.*
- *Although the supervised population has varied over time, the growth in the last two years has been significant.*
- *In order to properly supervise this population and work differently with JRI, the Department is requesting additional AP&P Supervision Agents.*



Adult Probation & Parole Agent — Average Caseload

- *Over the last two fiscal years, the average agent caseload size has grown.*
- *By December 2015, this average increased to 75.6 offenders per agent — with agent teams responsible for 151.2 offenders.*
- *Adding 15 new supervision agents, this average caseload would decrease to 70.7 offenders per agent.*



Building Block Request for AP&P Supervision Agents

- With the opening of the West One housing building at the Central Utah Correctional Facility, the Department will have *\$1 million in anticipated savings* at the Utah State Prison that can help fund this request.
- *\$1,000,000* from Utah State Prison operations + *\$750,000* Building Block Request = *\$1,750,000*
- The \$1,750,000 in on-going funding will be used for:
 - 15 additional Adult Probation & Parole supervision agents
 - 2 office specialists as agent assistants
- *\$250,000* one-time will be used to purchase vehicles and equipment for these new agents
- With the shift of this funding, the Department will continue to evaluate potential future savings associated with the implementation of the Justice Reinvestment Initiative.



AP&P Office Leases

Building Block Request

\$400,000 One-time



Adult Probation & Parole Office Space

- Adult Probation & Parole is in need of additional office space
 - AP&P lost its office space in Cedar City and is temporarily working out of a closed liquor store. A portion of this funding will be used to access better office space for our staff in Cedar City.
 - AP&P received a significant number of additional staff through the Justice Reinvestment Initiative. With this additional staff, AP&P no longer has sufficient office space in the Salt Lake Valley. Another portion of this funding will be used to find and lease office space in the southern area of Salt Lake County.
- This **\$400,000** in funding is being requested one-time in order to obtain new offices and report back with the actual final costs of these building leases and other metrics.
 - The Department will provide follow-up information related to current AP&P office space square footage and FTE in the Salt Lake area, as well as lease rates compared with other state agencies



Medical Staffing

Building Block Request

\$575,400 One-time



Inmate Medical Staffing

- During FY2016, seven diabetic inmates did not receive needed dialysis treatment. One inmate died, with a contributing factor of missing dialysis.
- As a result of this tragic incident, the Department engaged two independent reviews of the dialysis program specifically and inmate medical services generally.
- These reviews indicated a need for additional nursing staff within our Clinical Services Bureau and recommended the establishment of an on-site lab at the Utah State Prison in Draper.
 - *Nursing staff* — this request includes adding five additional nurses to Clinical Services
 - *On-site lab* — this request include two lab technicians to operate an on-site lab
- This is a one-time funding request. Clinical Services is undergoing an organizational review with new administrative staff and working with the Governor's Office (using the SUCCESS Framework) to evaluate possible efficiencies in operations. One-time funding provides the necessary time to complete this process and evaluate future needs in inmate medical services.



Jail Contracting Rate

Building Block Request

\$1,000,000 One-time



Jail Contracting Rate

- During the 2015 General Legislative Session, \$1,000,000 was appropriated to the Jail Contracting line-item to increase the jail contracting rate to \$49.34 per bed day.
- The Department is requesting *\$1,000,000 one-time* to maintain the jail contracting rate at \$49.34 during FY2017.



Questions

