



*Utah Department of Corrections*

# Presentation to Executive Offices and Criminal Justice Appropriations Subcommittee

January 26, 2018



# Brief Review of Utah Department of Corrections' Accomplishments and Challenges Laying Ahead



# Corrections Supported the State During 2017

## Operation Rio Grande

- Provided \$4.9 million from savings to assist with the homeless crisis in Salt Lake City
- Adult Probation and Parole Agents supplemented (and continue to supplement) a law enforcement presence for the Rio Grande Operation – over \$800,000 in staff overtime to date
- Prepared and re-opened facilities at the Draper prison site to clear space in Davis, Weber and Cache counties for Salt Lake County offender population

## Prison Relocation

- Offered \$6.5 million from savings to assist in the cost of the new prison construction project



# Accomplishments

- Operation Rio Grande: Supported Operation Rio Grande with staff and financial resources. On-going collaboration with the Department of Public Safety.
- Tablets for Inmates: Utah is the first state to use tablets for transition into the community. Offenders start addressing risk, needs, employment and treatment while incarcerated and maintain tablets while re-entering the community, which increases communication and accountability.
- Sex Offender Treatment Program Overhaul: Added additional treatment options for low risk, intellectually disabled, and core programs, including pre-treatment and after-care.



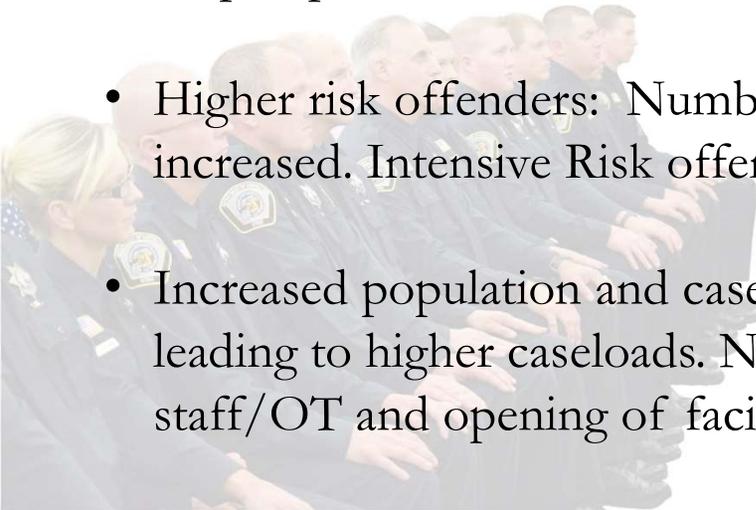
# Accomplishments

- Community Service: Correctional Industries expanded community service programs to include Jordan River Clean Up and Provo River Restoration.
- Re-entry Efforts: Synchronizing reentry efforts among all divisions. Received a federal grant for strategic planning. Created in-custody living program focused on reentry. Continued collaboration with partners via ASCENT (Achieving Success through Collaborative Engagement and Navigated Transition).
- Health Care Accreditation: Prison medical facilities passed rigorous National Commission on Correctional Health Care (NCCHC) reviews and earned NCCHC accreditation.



# Challenges

- Staff recruitment and training: Department currently has 131 unfilled Correctional Officer positions. Hiring new agents has led to increased demand for training and on-boarding efforts. Increased strain on current agents covering caseloads while new agents are trained.
- Operation Rio Grande: Budget constraints due to \$4.9 million provided to support the operation and \$800k in AP&P overtime. Reduced contracted jail bed space and need to reopen prison beds.
- Higher risk offenders: Number of offenders assessed and classified as Intensive Risk has increased. Intensive Risk offenders require higher supervision standards.
- Increased population and caseload: Offenders being supervised by AP&P has increased leading to higher caseloads. Number of inmates is also increasing leading to need for more staff/OT and opening of facilities.



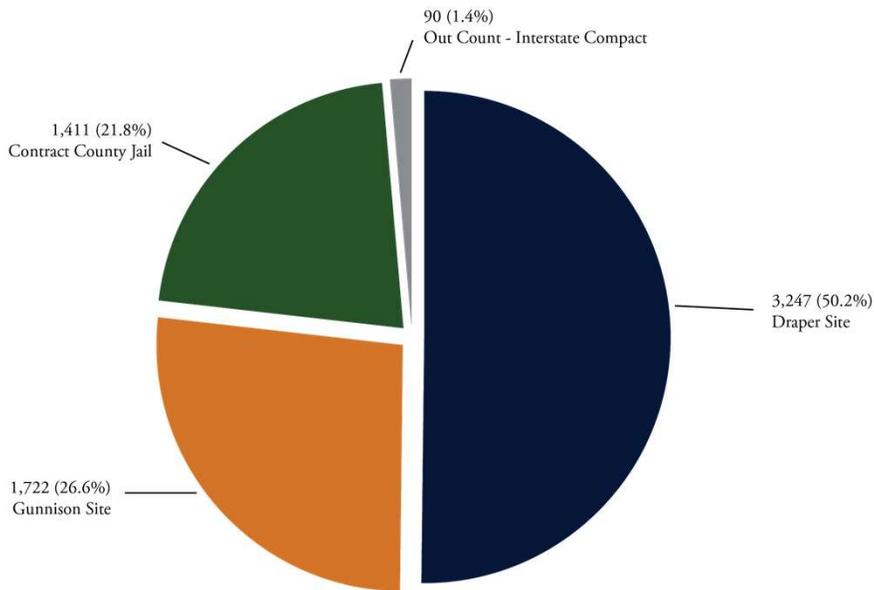
# Review of Data and Trends



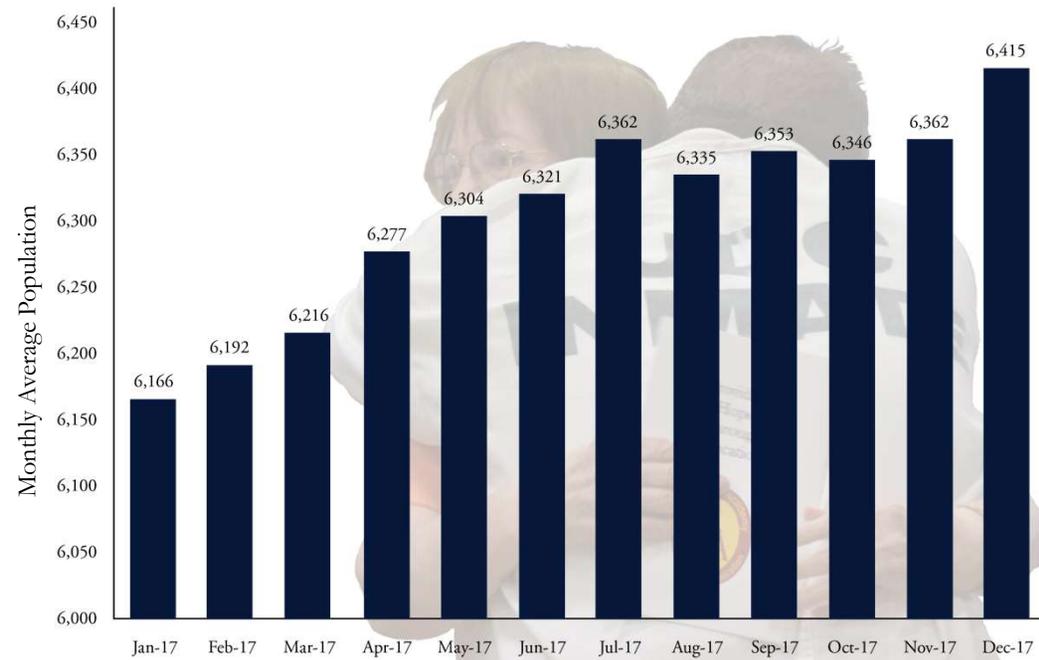
# Inmate Population

Utah's inmate population has been climbing at a steady rate for the past 12 months

Snapshot Inmate Population — January 23, 2018  
6,470 Inmates



Average Monthly Inmate Population — 2017



# Inmate Housing – Facilities Re-opening

During the past year, the Department has opened housing units that had previously been closed

Opening due to:

- Increase in the total inmate population, as noted on the previous slide
- Making over 130 beds available in contract county jails to assist with Operation Rio Grande, as well as loss of 80 beds in Daggett County (currently about 210 fewer county jail beds available)

What has been re-opened:

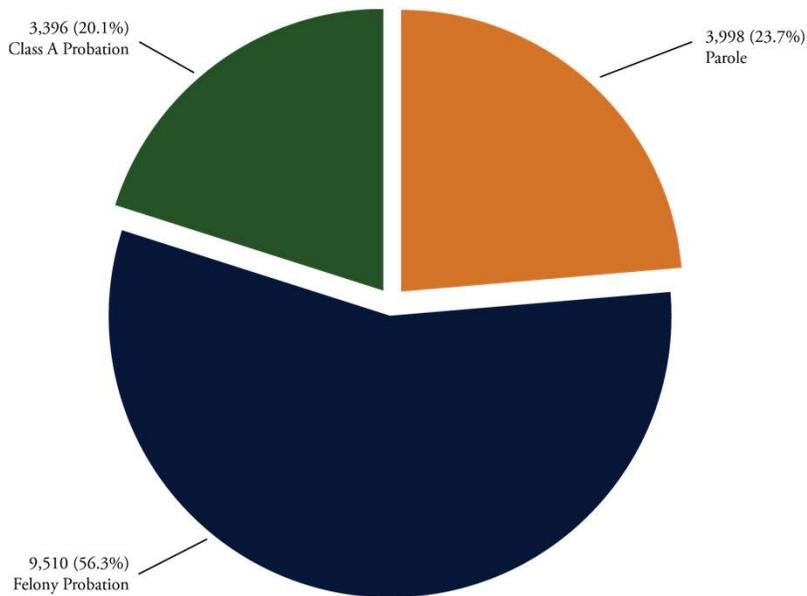
- Draper Site — Lone Peak: 300 beds re-opened
- Draper Site — Timpanogos 2 (female facility): 143 beds re-opened



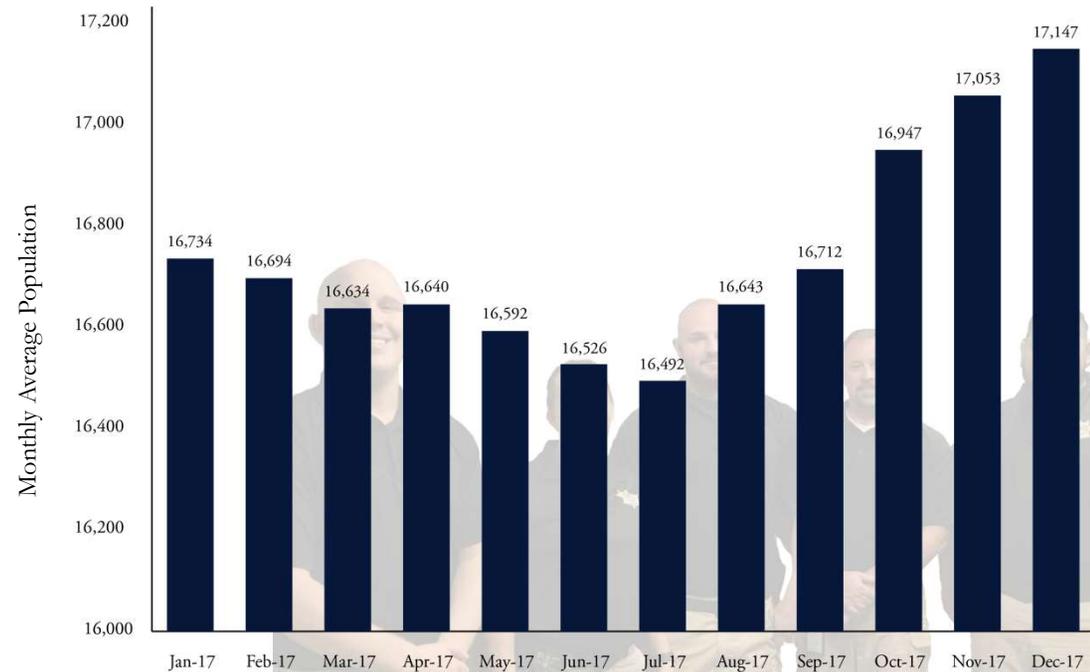
# 2017 Offender Supervision Population

After decreasing for half of the last year, the number of offenders supervised in the community grew rapidly over the past five months

Snapshot Supervised Population — January 23, 2018  
16,904 Offenders



Average Monthly Supervised Population — 2017



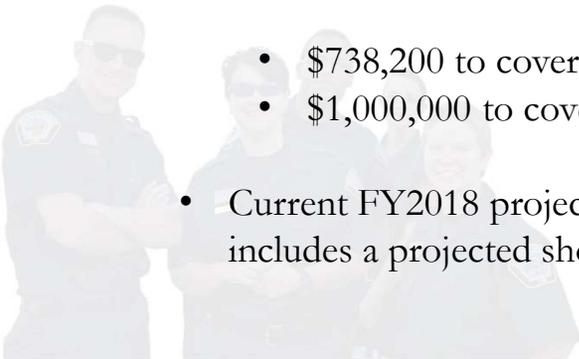
# Review of Legislative Fiscal Analyst Budget Reduction Options



# Overview Perspective on Potential Budget Reductions

The Department understands the committee previously had identified potential savings within our budget; however, as you will see below, other commitments were made or recommended as the year progressed.

- Corrections assisted by providing \$4.9 million for Operation Rio Grande and committed over \$800,000 in Adult Probation and Parole overtime to assist with law enforcement for the Operation
- The Department is recommending \$6.5 million of non-lapsing balances to help off-set the cost of the new prison facility
- The Department is recommending the reallocation of funds internally to address budget needs to avoid requesting new money through building blocks during the current Legislative Session
  - \$738,200 to cover the 2<sup>nd</sup> year cost of the Certified Officer Pay Plan
  - \$1,000,000 to cover a projected shortfall in Inmate Medical
- Current FY2018 projections for the Department are tight — primarily due to the items outlined above — this includes a projected shortfall in Adult Probation & Parole, Prison Operations, and Inmate Medical



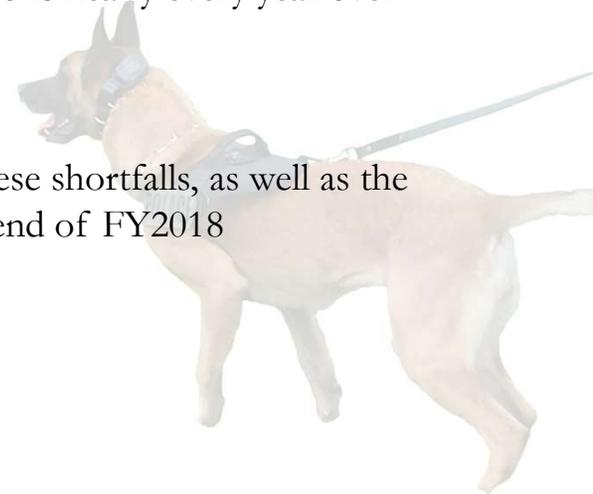
# Corrections Budget Reallocation Request

- The Department of Corrections focused on being fiscally responsible by requesting the re-allocation of funds to address current and on-going needs
- Many of the items included in the LFA's Review would re-direct these funds elsewhere and would then require our Department to request new appropriations
- **\$6,500,000** — One-time savings to be re-directed to offset the cost of the new prison
  - \$5 million one-time from Programs & Operations Line-item
  - \$1.5 million one-time from Jail Contracting Line-item
- **\$1,000,000** — One-time to cover a projected shortfall in Inmate Medical Services
  - Reallocate \$1,000,000 one-time from Jail Contracting Line-item to Inmate Medical Line-item



# Current Corrections Budget Projections

- **(\$879,000)** Adult Probation & Parole — the projected shortfall was expected from overtime of staff working Operation Rio Grande and use of internal savings to retrofit the new Mid-valley AP&P office
- **(\$1,103,000)** Prison Operations — the current projected shortfall relates to the re-opening of the Lone Peak prison facility
- **(\$514,000)** Inmate Medical — this line-item has required Supplemental Appropriations nearly every year over the past decade in order to complete the fiscal year in the black
- The Department does have non-lapsing savings from FY2017 sufficient to cover these shortfalls, as well as the \$5 million for the new prison project, but we will have very minimal savings by the end of FY2018



# Review of LFA's On-going Reductions

On-going Reduction	Discussion
(\$1,542,900)	The Department has recommended this to off-set costs associated with the new prison facility
(\$888,100)	Related to the possible ending of the Drug Offender Reform Act (DORA) – this pays for 10.5 agents – the offenders will still need to be supervised and we will have fewer agents
(\$738,200)	Corrections identified sufficient internal savings to cover 2 <sup>nd</sup> year of the Certified Staff Pay Plan – if this amount is taken, we will be unable to follow the pay plan implemented last year
(\$427,000)	Incremental amount to pay for offender treatment services in our contract county jail facilities after the rate was increased to 89% — Department is unaware of any effort to reduce this rate
(\$25,000)	Savings related to decreased travel through use of video meetings – this would simply impact an already tight on-going budget
<b>(\$3,621,200)</b>	<b>TOTAL</b>

*As shown in our current budget projections, an on-going reduction to our budget at this level would not be sustainable*

# Review of LFA's FY2018 One-time Reductions

One-time Reduction	Discussion
(\$4,013,200)	As part of the Department's budget request, we recommended the State take \$5,000,000 of our non-lapsing balances to help offset the cost of the new prison facility – if taken, the State will likely need to find \$5 million elsewhere for the prison funding
(\$1,011,100)	Savings related to a delay in the opening of the Ironwood prison housing unit at our Gunnison site — as noted, the prison operations budget is only projected to be \$1,103,000 in the red
(\$320,400)	Savings related to JRI personnel hiring — <b>\$233,200 of this amount comes from Inmate Medical, where we are already projecting a minimum shortfall of \$500,000</b>
(\$130,000)	Saving reflect a one month delay in hiring AP&P agents — as noted, AP&P is projected to be short over \$879,000 as Corrections assisted in Operation Rio Grande and accessed internal savings for our Mid-valley AP&P office retrofit
(\$25,300)	Ancillary savings — taking these funds will impact the Department's ability to address one-time needs during FY2018
<b>(\$5,500,000)</b>	<b>TOTAL</b>

*This equates to a majority of the \$5.5 million the Department recommended to go towards the new prison*

Questions?

