

*Utah Department of Corrections*

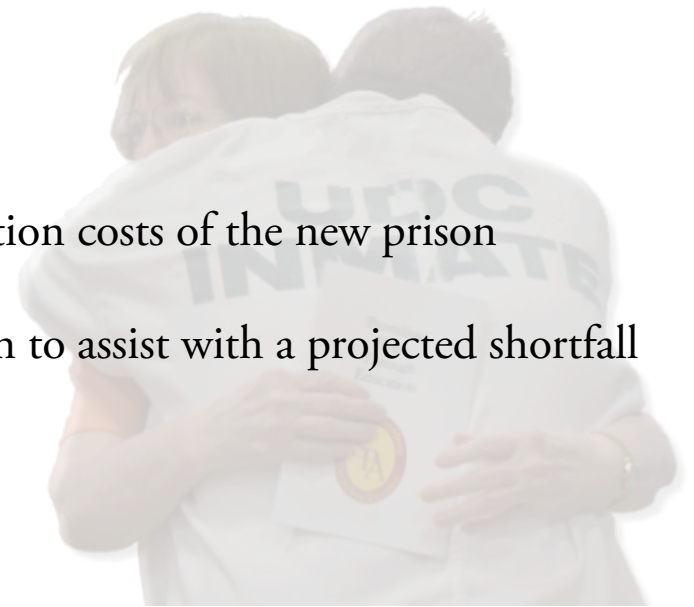
# Presentation to Executive Offices and Criminal Justice Appropriations Subcommittee

February 5, 2018



# Overview

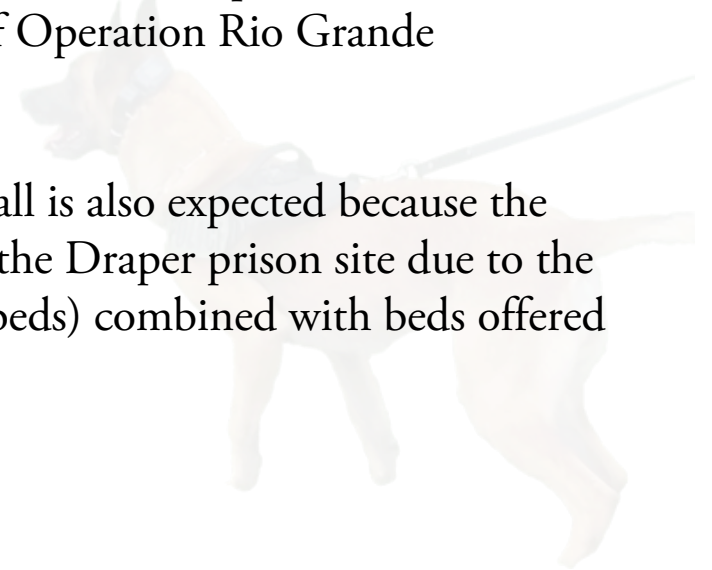
- During the *Executive Offices and Criminal Justice Appropriations Subcommittee on February 1<sup>st</sup>*, some one-time and ongoing funds were removed from our base budget
- In this brief presentation, the Department is requesting...
  - Restoration of some of those funds
  - Re-direction of some funds to assist with the construction costs of the new prison
  - One-time re-allocation from Jail Contracting line-item to assist with a projected shortfall in our Inmate Medical line-item



# Corrections' Budget Status for FY2018

During FY2018, our Department focused on assisting the State with the homeless crisis through Operation Rio Grande which significantly *tightened our budget*.

- **(\$879,000)** Adult Probation & Parole — the projected shortfall is expected because *each day* many of our staff are working overtime in support of Operation Rio Grande
- **(\$1,103,000)** Prison Operations — the projected shortfall is also expected because the Department needed to re-open the Lone Peak facility at the Draper prison site due to the loss of 210 jail contracting beds in Daggett County (80 beds) combined with beds offered to support Operation Rio Grande (130 beds)



# Building Block and Reallocation Request ~ 4 Total Requests

Building Block ~ Only One Request for FY2019

**\$463,400** Ongoing *Building Block* for Jail Contracting Treatment

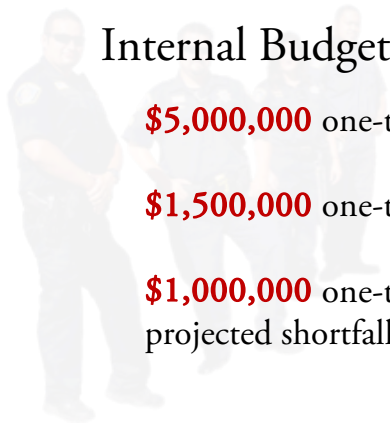
- ✓ During the 2017 Session, Legislation increased the treatment rate to 89% of the final state daily incarceration rate.
- ✓ This increase was not funded sufficiently to pay this higher rate for the 390 treatment beds the Department currently accesses
- ✓ This request will fully fund the increased rate passed during the 2017 Session allowing access to all 390 treatment beds.

Internal Budget *Reallocation Request* for FY2018

**\$5,000,000** one-time during FY2018 from the Programs & Operations Line-item to go towards prison construction costs

**\$1,500,000** one-time during FY2018 from the Jail Contracting Line-item to go towards prison construction costs

**\$1,000,000** one-time during FY2018 from the Jail Contracting Line-item to the Inmate Medical Line-item to address a projected shortfall within that budget



# Items Included on the Committee's One-time Recovery List

\$4,013,200	Reduced Operational Costs
\$1,011,100	Gunnison Prison Operation Costs
\$320,400	Justice Reinvestment Savings
\$130,000	Adult Probation and Parole Agents
\$25,000	Vehicle Fuel Savings
\$300	Facial Recognition Software
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\$5,500,000	TOTAL



## The Department of Corrections Requests

- ✓ **\$5 million** of the funds recovered by the Committee be contributed to construction costs of the new prison in FY2018
- ✓ **\$500,000** of the funds recovered by the Committee be returned to the Department's budget to assist in covering projected shortfalls in Prison Operations and Adult Probation & Parole in FY2018

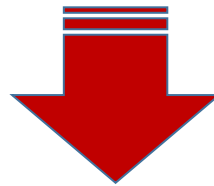


## Item Included on the Committee's Ongoing Recovery List

**\$1,542,900** Daggett County Jail Capacity Reduction

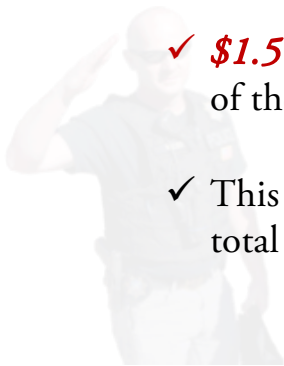


Corrections had requested a one-time \$1.5 million reallocation from Jail Contracting in FY2018 to contribute to the cost of the new prison facility



### The Department of Corrections Requests

- ✓ The **\$1,542,900** ongoing be *restored* to the Department's base budget in the Jail Contracting line item
- ✓ **\$1.5 million** Jail Contracting funds *be contributed* from FY2018 *one-time* toward the construction costs of the new prison
- ✓ This **\$1.5 million** amount, in addition to the **\$5 million** from the previous slide would contribute a total of **\$6.5 million** towards the relocated prison construction costs



Questions?

