

Office of the  
Legislative Fiscal Analyst

## **FY 2004 Budget Recommendations**

Joint Appropriations Subcommittee for  
Executive Offices and Criminal Justice

**Commission on Criminal and Juvenile Justice**

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**1.0 Utah Commission on Criminal and Juvenile Justice**

The Utah Commission on Criminal and Juvenile Justice was created by the 1983 Legislature. This Commission reports directly to the Governor. It is designed to promote philosophical agreement concerning the objectives of the criminal and juvenile justice system in Utah and to provide a mechanism for coordinating the functions of the various branches and levels of government concerned with criminal and juvenile justice. They also help coordinate statewide efforts to reduce crime and victimization in Utah.

	<b>Analyst FY 2004 Base</b>	<b>Analyst FY 2004 Changes</b>	<b>Analyst FY 2004 Total</b>
<b>Financing</b>			
Federal Funds	15,684,300		15,684,300
Dedicated Credits Revenue	65,000		65,000
Crime Victims Reparation Trust	2,327,800		2,327,800
<b>Total</b>	<b>\$18,077,100</b>	<b>\$0</b>	<b>\$18,077,100</b>
<b>Programs</b>			
CCJJ Commission	12,441,100		12,441,100
Crime Victim Reparations	4,799,800		4,799,800
Extraditions	249,600		249,600
Substance Abuse and Anti-violence	195,800		195,800
Sentencing Commission	180,800		180,800
Crime Prevention Grant	210,000		210,000
<b>Total</b>	<b>\$18,077,100</b>	<b>\$0</b>	<b>\$18,077,100</b>
<b>FTE/Other</b>			
Total FTE	31.5	0.0	31.5

## **2.0 Issues: Commission on Criminal and Juvenile Justice**

### **2.1 FY 2004 Budget**

The Analyst FY 2004 budget recommendation includes the following items:

- Adjustment for FY 2003 one-time programs;
- Adjustment for December 18, 2002 Special Session reduction;
- Adjustment for Retirement Rate reduction;
- Adjustment for mandated IT Savings reduction from the 2002 General Session.

### **2.1 Nonlapsing Intent Language**

*It is the intent of the Legislature that funding for the Commission on Criminal and Juvenile Justice be nonlapsing.*

**3.1 Commission on Criminal and Juvenile Justice**

**Recommendation**      The Analyst recommends \$12,441,100 for the Commission.

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
<b>Financing</b>				
General Fund	593,900			
Federal Funds	9,542,900	11,723,900	11,723,900	
Crime Victims Reparation Trust		740,500	717,200	(23,300)
Beginning Nonlapsing	213,500	138,400		(138,400)
Closing Nonlapsing	(37,600)			
<b>Total</b>	<b>\$10,312,700</b>	<b>\$12,602,800</b>	<b>\$12,441,100</b>	<b>(\$161,700)</b>
<b>Expenditures</b>				
Personal Services	754,300	743,000	743,300	300
In-State Travel	9,500	9,500	9,500	
Out of State Travel	25,800	25,800	25,800	
Current Expense	179,300	260,700	151,900	(108,800)
DP Current Expense	46,700	76,700	46,700	(30,000)
Other Charges/Pass Thru	9,297,100	11,487,100	11,463,900	(23,200)
<b>Total</b>	<b>\$10,312,700</b>	<b>\$12,602,800</b>	<b>\$12,441,100</b>	<b>(\$161,700)</b>
<b>FTE/Other</b>				
Total FTE	9.0	10.3	10.3	0.0

\*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

**Purpose**

The Utah Commission on Criminal and Juvenile Justice was created by the 1983 Legislature. The Commission ensures broad philosophical agreement concerning the objectives of the criminal justice systems in Utah and provides a mechanism for coordinating the functions of the various branches and levels of government concerned with criminal justice. It also helps coordinate statewide efforts to reduce crime and victimization in Utah. The Commission manages State and federal criminal and juvenile justice grant programs and provides analysis, accountability recommendations, and supervision of criminal justice grant monies. It has assisted in the establishment of the Criminal and Juvenile Justice Consortium, a cooperative research unit utilizing university level researchers and State justice researchers. The Commission also provides a criminal justice plan annually. The plan is continually updated as the justice environment is evolving. The Commission is further refining the plan to include more activities and performance measurement.

### 3.2 Substance Abuse and Anti-Violence

**Recommendation**      The Analyst recommends \$195,800 for Substance Abuse and Anti-Violence.

	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
<b>Financing</b>				
General Fund	249,100			
Crime Victims Reparation Trust		193,100	195,800	2,700
Beginning Nonlapsing		14,300		(14,300)
Closing Nonlapsing	(66,800)			
<b>Total</b>	<u>\$182,300</u>	<u>\$207,400</u>	<u>\$195,800</u>	<u>(\$11,600)</u>
<b>Expenditures</b>				
Personal Services	90,000	100,300	101,900	1,600
<b>Total</b>	<u>\$182,300</u>	<u>\$207,400</u>	<u>\$195,800</u>	<u>(\$11,600)</u>
<b>FTE/Other</b>				
*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.				

**Purpose**

The Utah Substance Abuse and Anti-Violence (USA AV) Coordinating Council was established by the 1990 Utah Legislature. The Council consists of a 26-member executive body. Committees are established as needed and currently include four committees targeting substance abuse services, crime prevention, justice and DUI. The mission of the USA AV Coordinating Council is to provide a unified voice for the establishment of a comprehensive strategy to combat substance abuse, illegal drug activity and violence.

### 3.3 Sentencing Commission

**Recommendation**      The Analyst recommends \$180,800 for the Sentencing Commission.

	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
<b>Financing</b>				
General Fund	210,200			
Crime Victims Reparation Trust		180,200	180,800	600
Beginning Nonlapsing		4,000		(4,000)
Closing Nonlapsing	(25,600)			
<b>Total</b>	<b>\$184,600</b>	<b>\$184,200</b>	<b>\$180,800</b>	<b>(\$3,400)</b>
<b>Expenditures</b>				
Personal Services	177,700	173,300	172,300	(1,000)
In-State Travel	300	300	300	
Out of State Travel	800	800	800	
Current Expense	4,000	8,000	5,600	(2,400)
DP Current Expense	1,800	1,800	1,800	
<b>Total</b>	<b>\$184,600</b>	<b>\$184,200</b>	<b>\$180,800</b>	<b>(\$3,400)</b>
<b>FTE/Other</b>				
Total FTE	3.0	2.8	2.8	0.0

\*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

**Purpose**

The Sentencing Commission was created by the Legislature in the 1993 General Session with the following purpose:

“The purpose of the commission shall be to develop guidelines and propose recommendations to the Legislature, the Governor, and the Judicial Council about the sentencing and release of juvenile and adult offenders in order to:

1. respond to public comment;
2. relate sentencing practices and correctional resources;
3. increase equity in criminal sentencing;
4. better define responsibility in criminal sentencing;
5. enhance the discretion of sentencing judges while preserving the role of the Board of Pardons and Parole and the Youth Parole Authority.”

### 3.4 Crime Victims Reparations

**Recommendation** The Analyst recommends \$4,799,800 for Crime Victims Reparations. This includes funding for a crime victims reparation officer and a rent increase.

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
<b>Financing</b>				
Federal Funds	3,496,500	3,876,300	3,960,400	84,100
Dedicated Credits Revenue	57,000	20,000	20,000	
Crime Victims Reparation Trust	810,800	819,400	819,400	
Beginning Nonlapsing	99,300	165,200		(165,200)
Closing Nonlapsing	(165,200)			
<b>Total</b>	<u>\$4,298,400</u>	<u>\$4,880,900</u>	<u>\$4,799,800</u>	<u>(\$81,100)</u>
<b>Expenditures</b>				
Personal Services	708,000	739,900	734,600	(5,300)
In-State Travel	3,500	3,500	3,500	
Out of State Travel	11,800	21,800	13,700	(8,100)
Current Expense	172,500	194,300	185,600	(8,700)
DP Current Expense	11,800	107,000	11,800	(95,200)
DP Capital Outlay		20,000	7,700	(12,300)
Capital Outlay		20,000		(20,000)
Other Charges/Pass Thru	3,390,800	3,774,400	3,842,900	68,500
<b>Total</b>	<u>\$4,298,400</u>	<u>\$4,880,900</u>	<u>\$4,799,800</u>	<u>(\$81,100)</u>
<b>FTE/Other</b>				
Total FTE	15.0	16.0	16.0	0.0

\*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

**Purpose**

The Crime Victim Reparations Program was created in 1986 to help compensate victims of violent crime. Approximately \$61.6 million dollars have been awarded through compensations and victim services grants during this time period. The Office of Crime Victim Reparations provides compensation to victims of violent crime and administers and monitors Victim of Crime Act Compensation and Assistance grants.

The Office is responsible for administering the Crime Victim Reparations Trust Fund under guidelines established both by Statute and the Crime Victim Reparations Board.

No state tax dollars are used to fund the Crime Victim Reparation Program. Expenditures from the Trust Fund may include reparations for victims, funding for other victim services, and administrative costs for the Crime Victim Reparation office as appropriated by the Legislature.

### 3.5 Extraditions

#### Recommendation

The Analyst recommends \$249,600 for Extraditions.

	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
<b>Financing</b>				
General Fund	231,300			
Dedicated Credits Revenue	42,000	45,000	45,000	
Crime Victims Reparation Trust		184,600	204,600	20,000
Beginning Nonlapsing		20,000		(20,000)
Closing Nonlapsing	(43,600)			
<b>Total</b>	<b>\$229,700</b>	<b>\$249,600</b>	<b>\$249,600</b>	<b>\$0</b>
<b>Expenditures</b>				
Personal Services	20,300	20,400	20,200	(200)
Out of State Travel	208,800	228,600	228,600	
Current Expense	600	600	800	200
<b>Total</b>	<b>\$229,700</b>	<b>\$249,600</b>	<b>\$249,600</b>	<b>\$0</b>
<b>FTE/Other</b>				
Total FTE	1.0	0.5	1.0	0.5

\*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

#### Purpose

This program is responsible for paying the travel related costs of prisoner extraditions from other states and countries to Utah. Such payments are authorized under the Utah Code and typically include travel, lodging, and meals for the officers and the prisoner. The officer's salaries are paid by the jurisdiction requesting the extradition.

### 3.6 Crime Prevention Grants

**Recommendation**      The Analyst recommends \$210,000 for Crime Prevention Grants.

	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
<b>Financing</b>				
General Fund	295,000			
Crime Victims Reparation Trust		210,000	210,000	
Beginning Nonlapsing	24,200	7,600		(7,600)
Closing Nonlapsing	(10,700)			
<b>Total</b>	<u>\$308,500</u>	<u>\$217,600</u>	<u>\$210,000</u>	<u>(\$7,600)</u>
<b>Expenditures</b>				
Other Charges/Pass Thru	308,500	217,600	210,000	(7,600)
<b>Total</b>	<u>\$308,500</u>	<u>\$217,600</u>	<u>\$210,000</u>	<u>(\$7,600)</u>
<b>FTE/Other</b>				
*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.				

**Purpose**      The Utah State Legislature appropriated \$210,000 to establish a Crime Prevention Grant Program for FY 2003. Funding emphasis is given to state-wide crime prevention efforts as well as emphasis for law enforcement training and mentoring activities. Crime prevention programs are defined through two categories: (1) universal prevention such as public awareness campaigns and educational efforts; (2) targeted prevention aimed at a specific population such as young people or seniors. This is the only State grant of its kind that is focused solely on crime prevention.

**4.0 Additional Information: Commission on Criminal and Juvenile Justice**

**4.1 Funding History**

	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>
<b>Financing</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated*</b>	<b>Analyst</b>
General Fund	1,737,600	1,636,100	1,579,500		
Federal Funds	19,660,900	11,865,100	13,039,400	15,600,200	15,684,300
Dedicated Credits Revenue	64,900	64,900	99,000	65,000	65,000
Crime Victims Reparation Trust	711,000	734,200	810,800	2,327,800	2,327,800
Beginning Nonlapsing	275,900	335,200	337,000	349,500	
Closing Nonlapsing	(335,100)	(336,900)	(349,500)		
<b>Total</b>	<b>\$22,115,200</b>	<b>\$14,298,600</b>	<b>\$15,516,200</b>	<b>\$18,342,500</b>	<b>\$18,077,100</b>
<b>Programs</b>					
CCJJ Commission	17,168,300	9,226,300	10,312,700	12,602,800	12,441,100
Crime Victim Reparations	3,968,900	4,152,200	4,298,400	4,880,900	4,799,800
Extraditions	278,800	237,700	229,700	249,600	249,600
Substance Abuse and Anti-violence	212,100	182,700	182,300	207,400	195,800
Sentencing Commission	232,400	188,500	184,600	184,200	180,800
Crime Prevention Grant	254,700	311,200	308,500	217,600	210,000
<b>Total</b>	<b>\$22,115,200</b>	<b>\$14,298,600</b>	<b>\$15,516,200</b>	<b>\$18,342,500</b>	<b>\$18,077,100</b>
<b>Expenditures</b>					
Personal Services	1,620,600	1,647,500	1,750,300	1,776,900	1,772,300
In-State Travel	22,600	12,300	13,500	13,500	13,500
Out of State Travel	298,500	263,300	247,700	277,500	269,400
Current Expense	269,100	273,800	367,500	478,700	356,100
DP Current Expense	107,800	62,000	61,300	186,500	61,300
DP Capital Outlay				20,000	7,700
Capital Outlay				20,000	
Other Charges/Pass Thru	19,796,600	12,039,700	13,075,900	15,569,400	15,596,800
<b>Total</b>	<b>\$22,115,200</b>	<b>\$14,298,600</b>	<b>\$15,516,200</b>	<b>\$18,342,500</b>	<b>\$18,077,100</b>
<b>FTE/Other</b>					
Total FTE	30.6	32.0	31.0	31.0	31.5

\*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

**4.2 Federal Funds**

<b>Source Program</b>	<b>2002 Actual</b>	<b>2003 Estimated</b>	<b>2004 Analyst</b>
Anti-Drug Abuse	\$4,816,600	\$4,962,800	\$4,962,800
Juvenile Justice	1,511,700	1,210,500	1,210,500
Victim Assistance	2,331,300	2,500,000	2,482,000
Justice Statistics	698,900	525,600	525,600
Violence Against Women	1,165,200	1,376,300	1,478,400
VOITIS	1,707,500	4,260,000	4,260,000
Miscellaneous Federal	808,200	765,000	765,000
<b>Totals</b>	<b>\$13,039,400</b>	<b>\$15,600,200</b>	<b>\$15,684,300</b>