



EXECUTIVE OFFICES AND CRIMINAL JUSTICE - JUVENILE JUSTICE SERVICES

EXECUTIVE OFFICES AND CRIMINAL JUSTICE APPROPRIATIONS SUBCOMMITTEE
STAFF: STEPHEN JARDINE

BUDGET BRIEF

SUMMARY

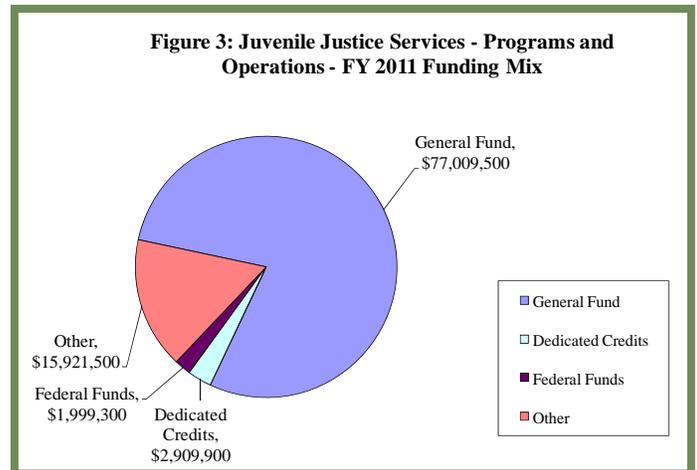
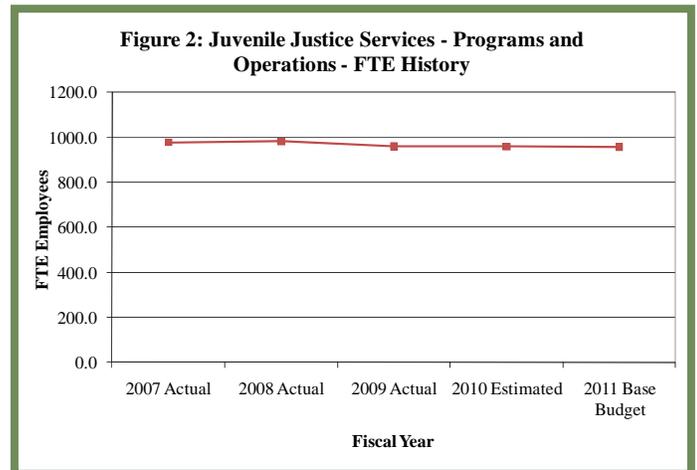
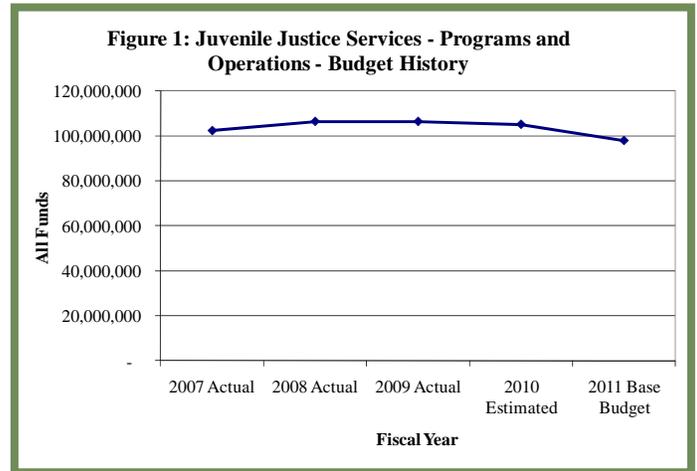
The Division of Juvenile Justice Services (DJJS) serves youth offenders with a comprehensive array of programs, including home detention, secure detention, day reporting centers, case management, community services, observation and assessment, long-term secure facilities, transition, and youth parole. Juvenile Justice Services is a division within the Department of Human Services but has been assigned to the Executive Offices and Criminal Justice Appropriations Subcommittee for Legislative oversight. Prior to FY 2004, it was known as the Division of Youth Corrections. DJJS is responsible for all youth offenders committed by the state's Juvenile Court for secure confinement or supervision and treatment in the community. DJJS also operates receiving centers and youth services centers for non-custodial and/or non-adjudicated youth.

In addition to the services outlined above, the division's Youth Parole Authority has the responsibility for parole release, rescission, revocation, and graduation from the system for youth offenders committed to DJJS for secure confinement. The authority determines when and under what conditions youth offenders are eligible for parole.

DJJS operates one line item: Programs and Operations. Currently, DJJS programs include:

- DJJS Administration
- Early Intervention Services
- Community Programs
- Correctional Facilities
- Rural Programs
- Youth Parole Authority

For additional detailed information on JJS, see the Compendium of Budget Information prepared for the 2010 General Session at <http://le.utah.gov/lfa/reports/cobi2010/COBI2010.htm>



ISSUES***Base Budget Adoption***

Adoption of the base budget enables the programs to continue for the next fiscal year at the level outlined. Some changes in the base budget may occur, namely non-state fund increases or decreases (i.e. federal funds, transfers, dedicated credits and non-lapsing balances) and program shifts within a line item.

FMAP Rate Change

The Federal Medical Assistance Percentage (FMAP) represents the federal share of the programmatic costs for Medicaid and a few other designated federal programs. The federal government utilizes a formula to determine the annual percent of medical assistance based on a rolling three year average of per capita income levels compared to the national average. By law the FMAP rate cannot be lower than 50 percent or higher than 83 percent. The projected FMAP rate for State Fiscal Year 2011 is 71.268 percent. This represents a decrease of 0.17 percent from the State Fiscal Year 2010 FMAP rate. The FMAP rate has been adjusted to reflect the state fiscal year. The following table shows the impact of the FMAP rate change in JJS for SFY 2011:

FY 2011 FMAP Rate Adjustments for Juvenile Justice Services				
Division	Program	General Funds	Medicaid Funds	Title IVE Funds
JJS	JJS Administration	\$500		(\$500)
JJS	Early Intervention	\$300		(\$300)
JJS	Community Support	\$24,600	(\$23,300)	(\$1,300)
JJS	Rural Support	\$8,600	(\$8,300)	(\$300)
	JJS Total	\$34,000	(\$31,600)	(\$2,400)

Federal Funds

The federal funds for JJS are shown in Issue Brief *Juvenile Justice Services – Federal Funds*.

Division Requests for Consideration

The Division of Juvenile Justice Services requests the following actions from the subcommittee:

1. *Provide \$8,900,000 in General Fund with \$860,000 in accompanying federal funds to replace a \$9,760,000 anticipated reduction in federal Medicaid funding beginning July 1, 2010.* For a detailed description and discussion of this issue and how amounts were determined, see the Human Services Issue Brief – *Loss of Federal Medicaid Funds for Children and Youth in Residential Care*. The Governor has recommended providing the \$8,900,000 FY 2011 ongoing General Fund for this purpose.
2. *Extend the \$4,079,200 FY 2010 General Fund Backfill Through the End of FY 2011 for Receiving Center and Youth Services programs:* Receiving Centers and Youth Services FY 2010 funding was reduced during the 2009 General Session by a total of \$4,079,200 in General Fund. At the same time, the Legislature appropriated to these programs an equivalent one-time General Fund amount of \$4,079,200 as “backfill” for FY 2010. This backfill is scheduled to go away on July 1, 2010. This request extends for one additional year funding to operate youth Receiving Centers and Youth Services programs in both urban and rural areas.

Receiving Centers provide local law enforcement officers the ability to efficiently process offending youth. Having the ability to drop off youth at Receiving Centers who have been arrested but do not meet the admission guidelines for secure detention allows law enforcement officers to quickly return to their regular duties. Without these services, local law enforcement officers have indicated they would spend their time processing youth and trying to locate parents.

Youth Services programs provide 24-hour crisis counseling services to runaway and ungovernable youth and their families in an effort to keep the family together and avoid further, and often more restrictive, interventions in the juvenile justice system.

JJS estimates that the services associated with this funding serve approximately 70 youth each day and also represent approximately 4,910 yearly visits to Receiving Centers and Youth Services programs.

A detailed listing of the programs that make up this area of the budget, along with the request amount, is shown below:

Juvenile Justice Services FY 2010 Estimated Receiving Center and Youth Services Budget						
<i>Based on FY 2010 Work Programs</i>						
Facility	Facility Type	Address	City	State FTE		Notes
				Count	Total Budget	
Archway	Receiving Center	2660 Lincoln Ave	Ogden	28.0	\$1,929,499	
Davis Youth Services	Receiving Center	1355 N 1075 W Suite 101	Farmington	3.0	\$207,876	
Davis Youth Services	Community Services	1355 N 1075 W Suite 101	Farmington	4.0	\$293,087	
Salt Lake Receiving Center	Salt Lake County	177 Price Ave	Salt Lake		\$470,668	Contracted
Salt Lake Youth Services	Salt Lake County Youth Services	177 Price Ave	Salt Lake		\$452,211	Contracted
Wasatch Receiving Center		750 N 200 W Suite 300	Provo		\$106,591	Contracted
Wasatch Youth Services/Vantage Point	Vantage Point	1185 East 300 North	Provo		\$400,984	Contracted
Cache Diversion	Cache Valley Outreach Program	115 West Golf Course Road Suite E	Logan	3.0	\$183,818	
Split Mountain	Receiving Center	830 E Main	Vernal	1.0	\$27,929	Federal Grant - Excluded from Totals
Duchesne County	Receiving Center	28 W Lagoon St	Roosevelt	2.0	\$111,886	
Vernal Early Intervention	Youth Services	830 E Main	Vernal		\$600	
Castle Country	Receiving Center	1395 S Carbon Ave	Price	1.0	\$63,088	
Canyonlands	Receiving Center	244 W Old Ruin Rd	Blanding	8.0	\$424,567	
Central Utah	Receiving Center	449 N Highway 89	Richfield	7.0	\$366,001	
Central Utah	Youth Services	449 N Highway 89	Richfield	1.0	\$75,746	
Iron County	Receiving Center	1692 W Harding Ave	Cedar City	7.6	\$335,507	
Washington	Receiving Center	251 E 200 N	St George	9.0	\$416,942	
				Totals	73.6	\$5,839,070
Reductions effective as of July 1, 2010					(44.0)	(\$4,079,200)
					29.6	1,759,870

The Governor has recommended providing \$4,079,200 FY 2011 one-time General Fund for this purpose.

3. Approve the following fee schedule for Juvenile Justice Services:

Division of Juvenile Justice Services Fees				
FY 2011				
Fee description	FY 2011 Fees	Change from FY 2010	Est. No. of Units	Est. FY 2011 Revenues
DNA Specimen * (UCA 53-10-404(2)(a))	\$ 100.00	No Change	-	\$ -
GRAMA Records paper (per side of sheet) **	\$ 0.25	No Change	-	\$ -
GRAMA Records (EDO) audio tape (per tape) **	\$ 5.00	No Change	-	\$ -
GRAMA Records (EDO) video tape (per tape) **	\$ 15.00	No Change	-	\$ -
GRAMA Records (EDO) compiling and reporting in another format (per hour) **	\$ 25.00	No Change	-	\$ -
GRAMA Records (EDO) compiling and reporting in another format (if programmer/analyst assistance required) (per hour) **	\$ 50.00	No Change	-	\$ -
GRAMA Records (EDO) mailing **	actual cost	No Change	-	\$ -
Total Estimated Revenues for FY 2011				\$ -

* DNA specimens and the associated fees are collected by the Juvenile Courts. JJS rarely collects DNA specimens.
 **These GRAMA fees apply for the entire Department of Human Services, including Juvenile Justice Services.

4. Authorize the following item of intent language:

Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations up to \$1,500,000 provided for the Division of Juvenile Justice Services line item in Item 18 of Chapter 396 Laws of Utah 2009 not lapse at the close of Fiscal Year 2010. The use of any nonlapsing funds is limited to data processing current expenditures, facility repairs or maintenance, and other charges and pass through expenditures.

ACCOUNTABILITY DETAIL

For a discussion of accountability detail, see Issue Brief *Juvenile Justice Services Accountability Detail*.

BUDGET DETAIL

The following table shows the budget history for the JJS line item including the base budget for adoption. The Executive Appropriations Committee adopted FY 2011 General and Education Fund revenue estimates that are 98 percent of the original FY 2010 ongoing appropriations. The FY 2011 base budget bills (S.B. 1 and H.B. 1) reduce appropriations for all line items and programs proportionately to match revenues. However, the Executive Appropriations Committee allocated 95 percent of original FY 2010 ongoing appropriations to each subcommittee and directed the subcommittees to compile a list of options equal to a 5 percent ongoing reduction. The Executive Appropriations Committee will use these options to make final adjustments to the FY 2011 budget.

Juvenile Justice Services - Programs and Operations

Sources of Finance	FY 2009	FY 2010	Changes	FY 2010	Changes	FY 2011*
	Actual	Appropriated		Revised		Base Budget
General Fund	84,891,800	78,581,100	0	78,581,100	(1,571,600)	77,009,500
General Fund, One-time	(629,300)	3,521,900	0	3,521,900	(3,521,900)	0
Federal Funds	1,946,700	1,498,200	501,100	1,999,300	0	1,999,300
American Recovery and Reinvestment Act	1,489,900	1,391,800	0	1,391,800	(1,391,800)	0
Dedicated Credits Revenue	2,996,300	2,909,900	0	2,909,900	0	2,909,900
Transfers - Child Nutrition	827,000	967,900	0	967,900	0	967,900
Transfers - Commission on Criminal and Juve	384,000	414,100	490,400	904,500	0	904,500
Transfers - Medicaid	14,119,200	13,786,000	202,400	13,988,400	0	13,988,400
Transfers - Other Agencies	111,500	0	0	0	0	0
Transfers - Within Agency	77,800	116,700	(62,000)	54,700	6,000	60,700
Beginning Nonlapsing	1,247,900	0	760,500	760,500	(760,500)	0
Total	\$106,342,800	\$103,187,600	\$1,892,400	\$105,080,000	(\$7,239,800)	\$97,840,200
Programs						
Administration	4,160,000	4,455,600	(45,000)	4,410,600	(343,400)	4,067,200
Community Programs	35,786,800	33,509,800	665,300	34,175,100	(441,100)	33,734,000
Correctional Facilities	27,772,800	26,696,100	2,235,500	28,931,600	(1,397,700)	27,533,900
Early Intervention Services	12,724,100	12,314,300	(636,400)	11,677,900	(2,817,700)	8,860,200
Rural Programs	25,544,100	25,854,100	(333,000)	25,521,100	(2,233,100)	23,288,000
Youth Parole Authority	355,000	357,700	6,000	363,700	(6,800)	356,900
Total	\$106,342,800	\$103,187,600	\$1,892,400	\$105,080,000	(\$7,239,800)	\$97,840,200
Categories of Expenditure						
Personnel Services	54,718,700	51,807,200	3,119,100	54,926,300	(4,469,500)	50,456,800
In-state Travel	152,200	327,700	(100,400)	227,300	0	227,300
Out-of-state Travel	16,400	18,700	3,700	22,400	0	22,400
Current Expense	17,248,000	19,019,100	(744,200)	18,274,900	(633,100)	17,641,800
DP Current Expense	1,004,700	1,184,400	123,800	1,308,200	(282,500)	1,025,700
Capital Outlay	45,400	0	10,000	10,000	0	10,000
Other Charges/Pass Thru	33,157,400	30,830,500	(519,600)	30,310,900	(1,854,700)	28,456,200
Total	\$106,342,800	\$103,187,600	\$1,892,400	\$105,080,000	(\$7,239,800)	\$97,840,200
Other Data						
Budgeted FTE	960.5	975.9	(17.1)	958.8	(2.0)	956.8
Vehicles	145.0	142.0	3.0	145.0	0.0	145.0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

LEGISLATIVE ACTION

The Analyst recommends the Legislature:

1. Adopt a total FY 2011 base appropriation of \$97,840,200 with the plan of financing shown above for the Division of Juvenile Justice Services line item.
2. Approve the change in the Federal Medical Assistance Percentage (FMAP) shown on page 2 above.
3. Approve the fee schedule shown on page 4 above.
4. Approve the item of intent language shown on page 4 above.
5. Authorize the Division of Juvenile Justice Services to accept federal funds for the respective years presented in the Issue Brief *Juvenile Justice Services – Federal Funds*.
6. Consider the division's requests for a total of \$8,900,000 in ongoing and \$4,079,200 one-time FY 2011 General Fund as discussed in item numbers 1 and 2 as shown on pages 2 and 3 above. These items address \$8,900,000 in anticipated reductions in federal Medicaid funding beginning July 1, 2010 and \$4,079,200 to extend FY 2010 General Fund backfill through the end of FY 2011 for Receiving Center and Youth Services programs. Both items are recommended by the Governor.