

# CHILDREN'S JUSTICE CENTERS

EXECUTIVE OFFICES & CRIMINAL JUSTICE APPROPRIATIONS SUBCOMMITTEE  
STAFF: ZACKERY KING

BUDGET BRIEF

## SUMMARY

The Children's Justice Centers (CJCs) are homelike facilities where physically and sexually abused children can go to be interviewed before appearing in court as witnesses against their abusers. A multi-disciplinary team coordinates the interview process and assesses the needs of the children and their families for support services.

The program is designed to foster coordination among agencies and improve communication and services for victims. Staff tracks each child's case through the investigation, hearings, and completion of treatment. The home-like environment makes children feel safe, thereby enabling them to discuss the abuse. Transcripts are provided to assist agencies and prosecutors in building stronger cases.

## ISSUES AND RECOMMENDATIONS

### Base Budget

The Fiscal Analyst recommends a FY 2014 base budget of \$3,493,800 for the Children's Justice Center Line Item.

### Intent Language

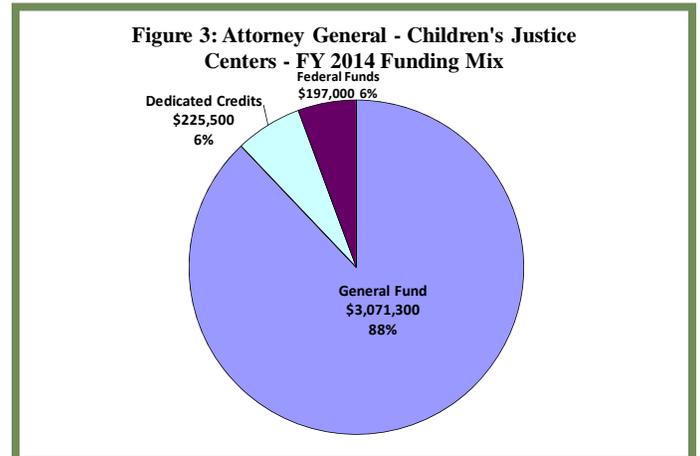
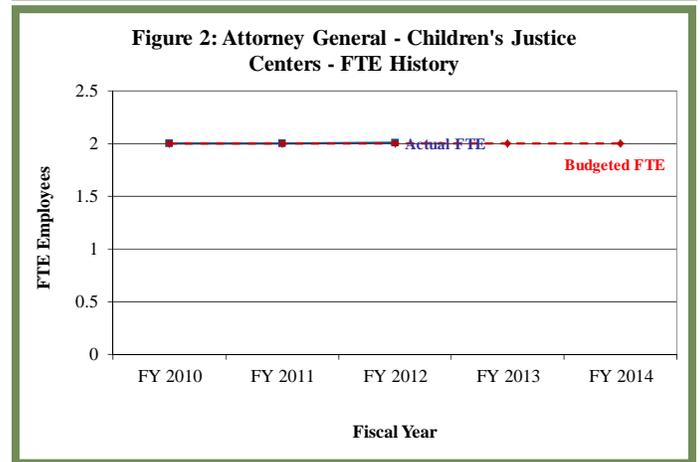
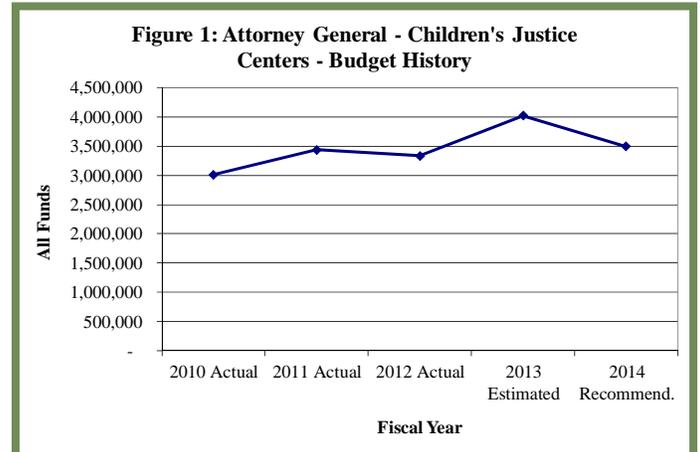
A report on intent language passed by the Legislature during the 2012 General Session for the Children's Justice Centers Line item is included in the issue brief titled *Attorney General Follow-up on Previous Intent Language*.

The Analyst recommends the following intent language to make the Children's Justice Centers FY 2013 unexpended appropriations nonlapsing at the end of FY 2013:

*Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Attorney General - Children's Justice Centers in Item 13 Chapter 11 Laws of Utah not lapse at the close of fiscal year 2013.*

### Federal Funds

UCA 63J-5-201 states, "the Legislative Fiscal Analyst shall submit a federal funds request summary for each agency... for review during each annual general session. Each legislative appropriations subcommittee shall review the federal funds request summary and may recommend that the agency accept the federal funds...or recommend that the agency not accept the federal funds..." A detailed listing of the Attorney General's request for federal funds authorization for FY 2013 and FY 2014 is found in the issue brief *EOCJ Federal Funds: FY 2013 Supplemental and FY 2014*. Fiscal Analyst recommendations are included at the end of this issue brief.



**BUDGET DETAIL TABLE**

Attorney General - Children's Justice Centers						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	2,977,300	3,071,300	0	3,071,300	0	3,071,300
Federal Funds	163,700	176,800	20,200	197,000	0	197,000
Dedicated Credits Revenue	317,400	229,000	(3,500)	225,500	0	225,500
Beginning Nonlapsing	405,600	174,700	354,400	529,100	(529,100)	0
Closing Nonlapsing	(529,100)	0	0	0	0	0
<b>Total</b>	<b>\$3,334,900</b>	<b>\$3,651,800</b>	<b>\$371,100</b>	<b>\$4,022,900</b>	<b>(\$529,100)</b>	<b>\$3,493,800</b>
<b>Programs</b>						
Children's Justice Centers	3,334,900	3,651,800	371,100	4,022,900	(529,100)	3,493,800
<b>Total</b>	<b>\$3,334,900</b>	<b>\$3,651,800</b>	<b>\$371,100</b>	<b>\$4,022,900</b>	<b>(\$529,100)</b>	<b>\$3,493,800</b>
<b>Categories of Expenditure</b>						
Personnel Services	195,500	198,300	(3,300)	195,000	0	195,000
In-state Travel	7,400	32,600	(28,100)	4,500	0	4,500
Out-of-state Travel	18,300	3,900	11,000	14,900	0	14,900
Current Expense	470,700	644,000	(188,800)	455,200	0	455,200
DP Current Expense	1,900	0	1,800	1,800	0	1,800
Other Charges/Pass Thru	2,641,100	2,773,000	578,500	3,351,500	(529,100)	2,822,400
<b>Total</b>	<b>\$3,334,900</b>	<b>\$3,651,800</b>	<b>\$371,100</b>	<b>\$4,022,900</b>	<b>(\$529,100)</b>	<b>\$3,493,800</b>
<b>Other Data</b>						
Budgeted FTE	2	2	0	2	0	2
Actual FTE	2	0	0	0	0	0

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

**SUMMARY OF RECOMMENDATIONS**

The Analyst recommends the Legislature:

1. Approve a recommended budget of \$3,493,800 as shown in the budget detail table.
2. After review and adjustment, authorize the Attorney General to accept FY 2013 and FY 2014 federal funds for the Children's Justice Center Line Item listed in the issue brief titled *EOCJ Federal Funds: FY 2013 and FY 2014*. In conjunction with this action, direct the fiscal analyst to include the authorized federal funds and associated federal programs in the annual appropriations act for final approval by the Legislature.
3. After review and adjustment, approve the intent language on page 1.