

COMMISSION ON CRIMINAL AND JUVENILE JUSTICE

EXECUTIVE OFFICES & CRIMINAL JUSTICE APPROPRIATIONS SUBCOMMITTEE
STAFF: ZACKERY KING

BUDGET BRIEF

SUMMARY

The Commission on Criminal and Juvenile Justice (CCJJ) reports directly to the Governor. Established in 1983, the commission’s statutory purpose is to:

1. promote broad philosophical agreement concerning the objectives of the criminal justice, juvenile justice, and substance abuse systems in Utah;
2. provide a mechanism for coordinating the functions of the various branches and levels of government concerned with criminal and juvenile justice to achieve those objectives;
3. coordinate statewide efforts to reduce crime and victimization in Utah; and
4. accomplish other duties stated in law.

The CCJJ line item consists of nine programs. They are:

1. CCJJ Commission
2. Crime Victim Reparations
3. Extraditions
4. Substance Abuse Advisory Council (USAVE)
5. Sentencing Commission
6. Gang Reduction Grant
7. Crime Reduction Assistance Program
8. Sexual Exploitation of Children
9. Judicial Performance Evaluation Commission (JPEC)

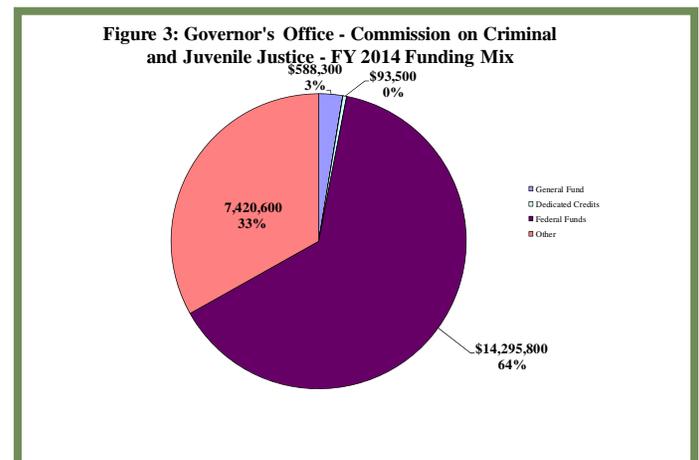
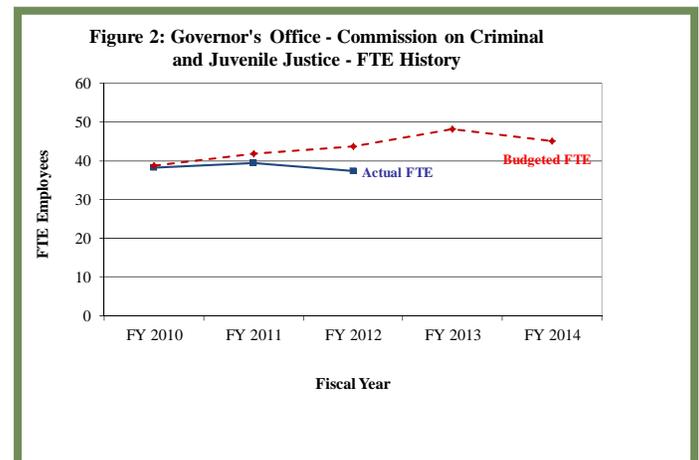
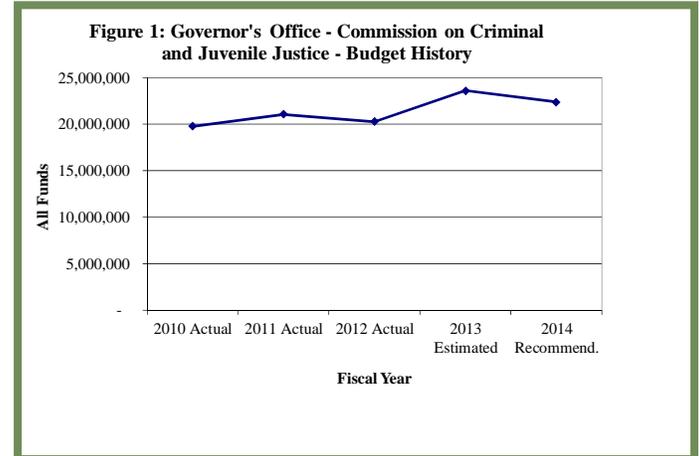
For additional detail about these programs please use the following link:

http://le.utah.gov/lfa/reports/cobi2013/LI_CEA.htm

ISSUES AND RECOMMENDATIONS

Base Budget

For the Commission on Criminal and Juvenile Justice Line Item the Fiscal Analyst recommends a FY 2014 base budget of \$22,398,200.



State Asset Forfeiture Grant Program

The Fiscal Analyst recommends the subcommittee forward to the Executive Appropriations Committee for further consideration, a supplemental appropriation of \$1,000,000 in FY 2013, and an ongoing appropriation increase of \$500,500 in FY 2014, from the Criminal Forfeiture Restricted Account (CFRA).

Since 2004 state law has required law enforcement agencies to deposit all cash from forfeitures in the CFRA. CCJJ is required to grant these funds for drug enforcement, treatment, and education projects. Each year CCJJ tries to award all available funds to drug task forces, local narcotics enforcement, and drug courts. However, restricted funds require an appropriation before they can be spent. The annual appropriation of \$999,500 is insufficient to allow CCJJ to fully grant out all funds available in the CFRA each year.

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 Governor's Office 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.

Intent Language

A report on intent language passed by the Legislature during the 2012 General Session for the Governor is included in the issue brief entitled *Governor's Office Follow-up on Previous Intent Language*.

The Analyst recommends the following intent language to make CCJJ's FY 2013 unexpended appropriations nonlapsing at the end of FY 2013 (this intent language is recommended by the Governor):

Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Commission on Criminal and Juvenile Justice Services in Item 8 of Chapter 11 Laws of Utah 2012 not lapse at the close of fiscal year 2013.

Governor's Recommendations

FY 2014

1. Extradition Costs - \$142,900 ongoing General Fund
2. Judicial Election Evaluations - \$39,600 ongoing General Fund
3. State Asset Forfeiture Grant Program - \$500,500 ongoing Restricted Fund

FY 2013

1. Extradition Costs - \$91,600 one-time General Fund
2. State Asset Forfeiture Grant Program - \$1,000,000 one-time Restricted Fund

BUDGET DETAIL TABLE

Governor's Office - Commission on Criminal and Juvenile Justice						
Sources of Finance	FY 2012	FY 2013	Changes	FY 2013	Changes	FY 2014*
	Actual	Appropriated		Revised		Recommended
General Fund	581,300	588,300	0	588,300	0	588,300
General Fund, One-time	0	150,000	0	150,000	(150,000)	0
Federal Funds	12,102,600	14,089,800	461,000	14,550,800	(255,000)	14,295,800
American Recovery and Reinvestment Act	0	461,000	(461,000)	0	0	0
Dedicated Credits Revenue	58,900	98,800	(300)	98,500	(5,000)	93,500
GFR - Law Enforcement Services	619,000	617,900	0	617,900	0	617,900
GFR - Criminal Forfeiture Restricted	750,000	999,500	0	999,500	0	999,500
GFR - Law Enforcement Operations	1,800,000	1,807,700	0	1,807,700	0	1,807,700
Crime Victim Reparations Fund	3,874,500	3,920,500	0	3,920,500	0	3,920,500
Beginning Nonlapsing	2,386,500	0	932,700	932,700	(857,700)	75,000
Closing Nonlapsing	(932,700)	0	(75,000)	(75,000)	75,000	0
Lapsing Balance	(969,300)	0	0	0	0	0
Total	\$20,270,800	\$22,733,500	\$857,400	\$23,590,900	(\$1,192,700)	\$22,398,200
Programs						
CCJJ Commission	10,353,200	11,897,300	192,400	12,089,700	(512,700)	11,577,000
Utah Office for Victims of Crime	7,619,800	8,370,800	160,800	8,531,600	(184,200)	8,347,400
Extraditions	419,700	374,200	0	374,200	0	374,200
Substance Abuse Advisory Council	149,900	131,900	8,900	140,800	0	140,800
Sentencing Commission	127,500	135,400	5,100	140,500	(5,100)	135,400
Total	\$20,270,800	\$22,733,500	\$857,400	\$23,590,900	(\$1,192,700)	\$22,398,200
Categories of Expenditure						
Personnel Services	3,364,800	3,656,300	(76,200)	3,580,100	0	3,580,100
In-state Travel	55,400	58,500	5,600	64,100	0	64,100
Out-of-state Travel	430,200	370,400	9,900	380,300	0	380,300
Current Expense	814,700	722,900	515,400	1,238,300	(462,600)	775,700
DP Current Expense	190,600	133,900	87,400	221,300	(71,700)	149,600
Other Charges/Pass Thru	15,415,100	17,791,500	315,300	18,106,800	(658,400)	17,448,400
Total	\$20,270,800	\$22,733,500	\$857,400	\$23,590,900	(\$1,192,700)	\$22,398,200
Other Data						
Budgeted FTE	44	45	4	48	(3)	45
Actual FTE	37	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 FY 2014 recommended budget of \$22,398,200 as shown in the budget detail table.
2. Forward to the Executive Appropriations Committee for further consideration, a supplemental appropriation increase of \$1,000,000 in FY 2013, and an ongoing appropriation increase of \$500,500 in FY 2014, from the Criminal Forfeiture Restricted Account (CFRA).
3. After review and adjustment, authorize the Commission on Criminal and Juvenile Justice to accept federal funds for FY 2013 and FY 2014 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.
4. After review and adjustment, approve the intent language recorded on page 2.