

Office of the
Legislative Fiscal Analyst

FY 2001 Budget Recommendations

Joint Appropriations Subcommittee for
Executive Offices, Criminal Justice and Legislature

Utah Department of Human Services
Division of Youth Corrections

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1.0 Division of Youth Corrections

Summary

The Division of Youth Corrections is responsible for all delinquent offenders committed by the State's Juvenile Court. These youth are committed to either long-term secure confinement, short-term observation and assessment, or to alternative community residential placement.

	Analyst FY 2001 Base	Analyst FY 2001 Changes	Analyst FY 2001 Total
Financing			
General Fund	\$61,552,000		\$61,552,000
Federal Funds	1,565,000		1,565,000
Dedicated Credits Revenue	2,745,400		2,745,400
Youth Crime Victims Restitution	500,000		500,000
Transfers - Child Nutrition	410,000		410,000
Transfers - Interagency	767,800		767,800
Transfers - Medicaid	12,668,000		12,668,000
Transfers - Other Agencies	40,000		40,000
Closing Nonlapsing	1,367,800		1,367,800
Total	<u>\$81,616,000</u>	\$0	<u>\$81,616,000</u>
Programs			
Services	\$56,769,400		\$56,769,400
Out-of-State Placements	2,456,400		2,456,400
Community Alternatives	22,056,400		22,056,400
Youth Parole Authority	333,800		333,800
Total	<u>\$81,616,000</u>	\$0	<u>\$81,616,000</u>
FTE	847.4		847.4

2.0 Issues: Division of Youth Corrections

2.1 Juvenile Crime

Juvenile crime took an upturn in 1998 as shown by the following:

	Total Arrests	Arrests For Violent Crimes	Liquor Law Offenses	Drug Possession	Drug Sale And Manufacturing	Juvenile Population Increase (5-17 Years)
1997	36,100	774	3,796	1,734	154	
1998	42,350	966	5,124	2,023	222	1272
Change	17%	30%	35%	17%	45%	.0022%

The Analyst notes that the increases in juvenile crime are not related to a population increase among the 5 to 17 year olds.

2.2 Gangs

Utah has had gangs since at least the early 1970s, but the perceived growth of gangs and gang related violence has made gangs and gang activity a major public policy issue. Gangs in Utah are generally turf oriented and represent a significantly higher percentage of minorities than the general youth population. The Salt Lake Gang Projects reports that there are approximately 180 gangs operating in the metropolitan area with over 4,446 identified members, 778 of those members are juveniles. Over 75 percent of the gang members are white and approximately 20 percent of gang members are female.

Gang related crime between 1997 and 1998 is down approximately 10 percent. Violence related offenses attributed to gang activity are down in every category.

2.3 Families, Agencies, Communities Together (FACT) (FACT = Coordinated Services for At Risk Children)

Summary: The three agency cooperative began in 1989

In 1989, according to the Coordinated Services for At Risk Children and Youth Act (U.C.A. Title 63, Chapter 75), a council for at risk children was formed. This council was to unite the Department of Human Services, the State Office of Education, and the Department of Health, and to develop and implement comprehensive school-based systems of services for each at risk student in grades kindergarten through third. It also assists the student's family in order to help prevent academic failure and social misbehavior. Funding from all three agencies involved are used to address the needs of at risk students according to the council which was set up to administer these funds.

Youth Corrections contributes \$49,000 to the FACT program.

2.4 Utah Tomorrow Goal Statement

Supplementing the vision statement adopted by the Legislature in the 1992 General Session are proposed goal statements specific to various aspects of the state and its government. The goal statement for the Juvenile Justice System is:

"Utah will provide appropriate juvenile justice programs to give at-risk youths the opportunity to become productive members of society."

2.5 Utah is Successful in Turning Around Juvenile Offenders

National statistics on youth recidivism show 18 year-olds with a 90 percent recidivism rate. Utah, in contrast, has remarkable results on it's youth in trouble. Although almost every youth that gets to the Division of Youth Corrections is already a chronic or repeat offender.

2.6 National Recognition

Utah's Division of Youth Corrections has been described by national juvenile justice experts as one of the leaders in the national movement to de-institutionalize juvenile offenders, and has been cited as a model system for others to follow. National leaders in juvenile justice and youth corrections continue to use Utah's system as a model for their own development.

2.7 Services

The majority of programs within the Division are included under the line item "Services".

2.8 New Facilities

New facilities scheduled to come "on-line" in FY 2001, but, which have not yet been funded include:

Ogden	Secure addition to Millcreek	72 Beds
Price	Replacement for the old Center	32 Beds
Richfield	Replacement for the old Center	32 Beds
Saint George	Addition to the existing Center	12 Beds

3.0 Programs

3.1 Services

The Division of Youth Corrections is responsible for all youth committed to it by the Juvenile Court for secure confinement or treatment and supervision in the community (under Section 62A-7-104(1) UCA. As such it is a key component in the state's overall juvenile crime policy. The services line item includes the bulk of Division programs.

Recommendation

The services line item includes most of the Division programs.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$45,475,000	\$47,914,400	\$47,595,000	(\$319,400)
Federal Funds	205,400	227,200	219,500	(7,700)
Dedicated Credits Revenue	518,000	408,100	408,100	
Transfers - CCJJ	1,127,300	4,519,000		(4,519,000)
Transfers - Child Nutrition	507,800	410,000	410,000	
Transfers - Interagency	706,700	767,800	767,800	
Transfers - Medicaid	1,357,800	1,462,800	5,962,300	4,499,500
Transfers - Other Agencies	40,000	40,000	40,000	
Beginning Nonlapsing	2,526,800	1,366,700		(1,366,700)
Closing Nonlapsing	(1,366,700)		1,366,700	1,366,700
Total	\$51,098,100	\$57,116,000	\$56,769,400	(\$346,600)
Expenditures				
Personal Services	\$28,989,900	\$32,087,400	\$31,766,600	(\$320,800)
In-State Travel	205,000	211,200	211,200	
Out of State Travel	47,000	62,700	62,700	
Current Expense	16,383,500	16,514,900	16,489,100	(25,800)
DP Current Expense	1,264,100	920,700	920,700	
DP Capital Outlay	5,100			
Capital Outlay	92,800	288,200	288,200	
Other Charges/Pass Thru	4,110,700	7,030,900	7,030,900	
Total	\$51,098,100	\$57,116,000	\$56,769,400	(\$346,600)
FTE	798.7	837.4	837.4	

3.1.1 Administration

Recommendation The Analyst recommends a continuation budget.

	FY 1999	FY 2000	FY 2001	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	\$6,246,500	\$6,543,100	\$6,484,300	(\$58,800)
Federal Funds	172,000	180,500	172,800	(7,700)
Dedicated Credits Revenue	448,300	345,800	345,800	
Transfers - CCJJ	1,016,800	4,519,000		(4,519,000)
Transfers - Medicaid	1,357,800	1,462,800	5,962,300	4,499,500
Beginning Nonlapsing	925,800	635,000		(635,000)
Closing Nonlapsing	(635,000)		635,000	635,000
Total	\$9,532,200	\$13,686,200	\$13,600,200	(\$86,000)
Expenditures				
Personal Services	\$5,915,800	\$6,383,500	\$6,276,100	(\$107,400)
In-State Travel	111,700	117,500	117,500	
Out of State Travel	31,400	41,100	41,100	
Current Expense	1,734,700	2,047,700	2,069,100	21,400
DP Current Expense	626,100	450,600	450,600	
DP Capital Outlay	5,100			
Capital Outlay	12,200			
Other Charges/Pass Thru	1,095,200	4,645,800	4,645,800	
Total	\$9,532,200	\$13,686,200	\$13,600,200	(\$86,000)
FTE	120.5	134.0	134.0	

State Office The Administration of the Division of Youth Correction includes both the State office and staff and the Regional managers, staffs and case managers.

Purpose The Division Director and his staff supervise all aspects of Youth Corrections operations, provide training, set standards, certify programs, and conduct research. The Board of Youth Corrections meets regularly throughout the State and provides oversight for the Division of Youth Corrections System.

Regional Offices/Case Management

Purpose The Division has chosen to provide every youth, in the Division of Youth Corrections custody, an assigned case manager. These workers have 24 hour on-call responsibility for Division of Youth Corrections youth and provide supervision and coordination of treatment plans. Case Managers also provide direct counseling services to youth and families and serve as liaison to the Juvenile Court.

3.1.2 Alternatives to Institutionalization

Recommendation The State has been very effective at using alternatives to placing youth in institutional settings. The Analyst recommends a continuation budget for these programs.

	FY 1999	FY 2000	FY 2001	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	\$11,981,100	\$12,583,300	\$12,493,600	(\$89,700)
Federal Funds		5,000	5,000	
Transfers - CCJJ	13,400			
Transfers - Child Nutritior	107,000	111,700	111,700	
Beginning Nonlapsing	901,300	265,000		(265,000)
Closing Nonlapsing	(265,000)		265,000	265,000
Total	<u>\$12,737,800</u>	<u>\$12,965,000</u>	<u>\$12,875,300</u>	<u>(\$89,700)</u>
Expenditures				
Personal Services	\$7,302,900	\$8,196,100	\$8,112,500	(\$83,600)
In-State Travel	19,100	18,400	18,400	
Out of State Travel	4,100	3,900	3,900	
Current Expense	2,365,700	2,264,100	2,258,000	(6,100)
DP Current Expense	174,500	97,400	97,400	
Capital Outlay	56,000			
Other Charges/Pass Thru	2,815,500	2,385,100	2,385,100	
Total	<u>\$12,737,800</u>	<u>\$12,965,000</u>	<u>\$12,875,300</u>	<u>(\$89,700)</u>
FTE	199.8	216.0	216.0	

State Supervision A component of the new Juvenile Sentencing Matrix is the development of a series of programs called State Supervision in both the Courts and youth corrections. The subcommittee should have the Division report on this category of youth and the programs and costs associated with "state supervision" as a category of assignment.

Juvenile Court/DYC Leadership Conference Meetings between Juvenile Court and Youth Corrections officials throughout the interim have discussed the various issues related to this program. Observations and recommendations made by the Legislative Auditor General in this area were also discussed.

The subcommittee may wish to hear a special report on those meetings and their recommendations for system improvement in the future.

Work Camps

Genesis

House Bill 3, 1993 Second Special Session authorized the Division to set up Work Camps. House Bill 13, Supplemental Appropriations for Juvenile Reform (2nd Special Session, 1993) appropriated \$1,729,600 to establish such a program at the Lone Peak Facility of the Utah State Prison. The facility chosen was one converted from the Lone Peak Facility at Draper (formerly a part of the state prison complex). The Department of Corrections vacated the facility as of November 1993. This facility houses 72 youths in a variety of program settings.

Camp Strawberry

Camp Strawberry began in June 1997. Youth are referred to Camp Strawberry by the Division of Youth Corrections and the Fourth District Juvenile Court Probation Department. Youth placed in Camp Strawberry had to meet one of three conditions: 1) a youth who was on probation and had at least three weeks of work hours or restitution to complete, 2) a youth on probation with at least three weeks of post adjudicated work hours or restitution who was being placed in detention, or 3) a youth with a least three weeks of work hours or restitution who was in the custody of the Division of Youth Corrections.

Youth placed at Camp Strawberry, work with the US Forest Service in the Uinta National Forest removing and building fences, constructing trails, cleaning camp grounds, and rehabilitating streams.

Elbow Ranch

Heritage Youth Services established a year-round work program in central Utah called the Elbow Ranch which is an alternative to detention and function to meet the needs of youth similar to those who benefited from Camp Strawberry in 1997.

Observation and Assessment

Purpose

The Division of Youth Corrections currently operates three regional Observation and Assessment Centers, located in Salt Lake City, Ogden and Springville. The new Farmington and Provo facilities also include O&A beds. These programs provide short-term (90-day) assessment and treatment planning in a residential setting. Observation and assessment youth receive complete psychological, educational and physical assessments to help recommend appropriate future placement to Juvenile Court Judges.

The 1999 Legislature included the following Intent language in the Appropriations Act regarding O & A programming:

"It is the intent of the Legislature that the Observation and Assessment process be completed, insofar as possible, within 60 days of a youth offender's commitment to the Division of Youth Corrections for such a placement pursuant to UCA 78-3a-118(e)"

Performance Data The Division should report on implementation of that language. The Analyst notes that in interviews with juvenile judges, the O&A program is the one most mentioned as a meaningful input to judicial decisions.

Sexual Offender Treatment The Analyst is convinced that the early intervention in juvenile sex offenders careers is a cost effective public policy. Early intervention with treatment for youthful sex offenders can save lives and reduce long term costs to the State.

Alternatives to Detention

Purpose The Division has developed a package of alternatives to detention. These Alternatives use General funds and matching pass through funds from Federal grants in the Criminal Justice Commission.

Some of the elements of this effort are:

- ▶ Day/night Reporting Centers
- ▶ Home Detention
- ▶ Detention Diversion
- ▶ Electronic Monitoring

Home Detention "Home Detention" is a pre-dispositional alternative to "Secure Detention" that involves the short-term control and supervision of juveniles in their own homes or those of surrogates. Youth, who otherwise would be held in secure detention, are supervised in the community pending disposition of their charges by the Juvenile Court. They receive daily supervision by counselors who make unannounced contacts and who provide support not only to the youth but also to parents, school personnel, and probation officers or caseworkers.

Home detention is operated from eight detention centers statewide.

The increasing use of home detention has a beneficial impact on the demand for the more expensive secure detention facilities built and operated entirely at State expense.

Proposed transfer of funds and FTE In Ogden the Division operates a program called The Archway Project. Archway provides counseling services to youth and families. Archway also has a 24 bed residential unit for transition and crisis. As a central facility it also acts as a receiving center for youth that do not meet the criteria for the detention center.

The Division of Child and Family Services has had a long standing contract for services in this area and has been providing them through the Archway Center. To make the funding more appropriately match the program the Department proposes transferring \$309,000 and 8.5 FTE to the Division of Youth Corrections for FY 2001. A like amount and FTE would be removed from DCFS budget for the year 2001 if the transfer is approved.

3.1.3 Institutional Care

Recommendation

The Analyst recommends a continuation budget for institutional programs.

	FY 1999	FY 2000	FY 2001	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	\$25,945,400	\$27,028,300	\$26,861,300	(\$167,000)
Federal Funds	33,400	41,700	41,700	
Dedicated Credits Revenue	69,700	62,300	62,300	
Transfers - CCJJ	16,000			
Transfers - Child Nutrition	400,800	298,300	298,300	
Transfers - Other Agencies	40,000	40,000	40,000	
Beginning Nonlapsing	649,300	457,800		(457,800)
Closing Nonlapsing	(457,800)		457,800	457,800
Total	<u>\$26,696,800</u>	<u>\$27,928,400</u>	<u>\$27,761,400</u>	<u>(\$167,000)</u>
Expenditures				
Personal Services	\$14,304,600	\$15,630,200	\$15,501,700	(\$128,500)
In-State Travel	65,500	66,400	66,400	
Out of State Travel	10,400	15,700	15,700	
Current Expense	11,641,500	11,568,300	11,529,800	(38,500)
DP Current Expense	450,200	359,600	359,600	
Capital Outlay	24,600	288,200	288,200	
Other Charges/Pass Thru	200,000			
Total	<u>\$26,696,800</u>	<u>\$27,928,400</u>	<u>\$27,761,400</u>	<u>(\$167,000)</u>
FTE	440.4	440.4	440.4	

Purpose

Institutional care represents the variety of facilities and programs that include some level of institutional or restricted living. These include:

- ▶ Youth Detention
- ▶ Secure Facilities
- ▶ Multi-use Facilities

Detention

Summary

In 1989, legislative changes broadened the Division of Youth Corrections responsibilities to include the administration and operation of all Juvenile Detention centers (as well as retaining the services to post-adjudicated youth). These facilities provide short-term detention for pre-adjudicated youth. Secure Detention is the classical secure facility for youths, which the public usually equates to the adult jail.

Division of Youth Corrections currently operates facilities including: the 30 bed facility in Ogden (Mill Creek), the 40 bed facility in Salt Lake (Decker Lake), the 10 bed secure facility in Cedar City and the multi-use facility at Farmington (18 secure beds). To accommodate growing demand for more beds the Division added, by double bunking, to the secure facilities.

None of the support facilities were enlarged or significantly modified to accommodate the extra population being absorbed by these additions.

These programs are designed to provide security and long-term treatment for those youths that the Juvenile Court believes cannot be safely maintained in the community. These facilities offer high security and a diversity of therapeutic and educational programming designed to impact criminal thinking and antisocial behavior.

New Facilities

New facilities scheduled to come “on-line” in FY 2001 include:

Ogden	Secure addition to Millcreek	72 Beds
Price	Replacement for the old Center	32 Beds
Richfield	Replacement for the old Center	32 Beds
Saint George	Addition to the existing Center	12 Beds

Existing facilities include:

Salt Lake Facility

Salt Lake Facility

The new Youth detention facility in Salt Lake City, which is operated by a private contractor, opened on February 8, 1997. This facility has 160 beds and is the largest facility in the system.

Wasatch Secure

The old Salt Lake Detention facility was converted to secure status and is known as the Wasatch facility. It includes 56 beds and serves:

- Female offenders
- Sex offenders
- Transition from secure to community
- General commitments

Utah County – Slate Canyon The multiple use 60 bed facility in Utah County opened in FY 1997 which replaces the old detention center. This facility is known as the Slate Canyon Youth Facility

Ogden Secure Millcreek secure was initially a mirror of the Decker Lake facility. Decker Lake subsequently had an additional pod added expanding design capacity by 10 beds. The Millcreek addition will add bed capacity in the form of an additional pod/wing to that facility.

Delinquency Youth in the secure facilities of the State tend to be those with the most advanced criminal histories.

Multi-Use Facilities The rural areas of the State are served by multi-use facilities and combine short-term detention with shelter care. Currently, three such facilities are in operation (Richfield, Vernal, and Blanding).

Larger multi-use facilities are being developed in the more metropolitan areas of the State to achieve economies of scale in construction and operations. The Farmington Facility, operated under contract by a private provider, also has a mixture of beds is an example of one such larger multi-use facility.

3.1.4 Receiving Centers

Recommendation The Analyst recommends a continuation budget for these centers.

	FY 1999	FY 2000	FY 2001	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	\$1,302,000	\$1,759,700	\$1,755,800	(\$3,900)
Transfers - CCJJ	81,100			
Transfers - Interagency	706,700	767,800	767,800	
Beginning Nonlapsing	50,400	8,900		(8,900)
Closing Nonlapsing	(8,900)		8,900	8,900
Total	<u>\$2,131,300</u>	<u>\$2,536,400</u>	<u>\$2,532,500</u>	<u>(\$3,900)</u>
Expenditures				
Personal Services	\$1,466,600	\$1,877,600	\$1,876,300	(\$1,300)
In-State Travel	8,700	8,900	8,900	
Out of State Travel	1,100	2,000	2,000	
Current Expense	641,600	634,800	632,200	(2,600)
DP Current Expense	13,300	13,100	13,100	
Total	<u>\$2,131,300</u>	<u>\$2,536,400</u>	<u>\$2,532,500</u>	<u>(\$3,900)</u>
FTE	38.0	47.0	47.0	

Purpose

The concept of the receiving center is to reduce the hours law enforcement use in finding placements for youth picked up. The existing centers have broad support from local law enforcement officials.

3.2 Out of State Placements

Recommendation In the 1999 General Session, the Legislature choose to make this budget category a separate line item in the Youth Corrections Budget. The Analyst recommends a continuation budget for this program.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$2,159,500	\$2,359,400	\$2,359,400	
Federal Funds	99,000	97,000	97,000	
Total	\$2,258,500	\$2,456,400	\$2,456,400	\$0
Expenditures				
Other Charges/Pass Thru	\$2,258,500	\$2,456,400	\$2,456,400	
Total	\$2,258,500	\$2,456,400	\$2,456,400	\$0

Purpose The Division has used out-of-state placements to send youth to specialized facilities in other states. Decisions relating to such assignments have focused on unique program offerings and youth needs matches, management considerations (such as isolating gang members), and the relative costs of such assignments compared to bed availability and construction schedules for in state facilities.

3.3 Community Alternatives

Recommendation The Analyst recognizes the increased pressure on all of the programs of the Division and has recommended a continuation budget for this program.

	FY 1999	FY 2000	FY 2001	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	\$9,689,500	\$11,310,100	\$11,282,800	(\$27,300)
Federal Funds	827,100	1,230,600	1,230,600	
Dedicated Credits Revenue	2,027,800	2,337,300	2,337,300	
Youth Crime Victims Restitution	300,000	500,000	500,000	
Transfers - Medicaid	5,513,500	6,705,700	6,705,700	
Beginning Nonlapsing	273,700			
Total	<u>\$18,631,600</u>	<u>\$22,083,700</u>	<u>\$22,056,400</u>	<u>(\$27,300)</u>
Expenditures				
Personal Services	\$197,300	\$209,000	\$207,700	(\$1,300)
In-State Travel	900	900	900	
Out of State Travel	5,000	5,200	5,200	
Current Expense	298,600	287,500	261,500	(26,000)
DP Current Expense	6,200	6,200	6,200	
Other Charges/Pass Thru	18,123,600	21,574,900	21,574,900	
Total	<u>\$18,631,600</u>	<u>\$22,083,700</u>	<u>\$22,056,400</u>	<u>(\$27,300)</u>
FTE	6.0	6.0	6.0	

Purpose Community-based residential and nonresidential programs and services include: group homes, proctor advocates, foster care, alternative education, clinical treatment, tracking, vocational training and career development.

Legislative Intent The Legislature indicated that community based alternatives are the preferred method of dealing with youthful offenders and approved the following language which was included in the Appropriations Act of the 1999 General Session:

“It is the intent of the Legislature that the Division of Youth Corrections continue too and wherever possible increase the utilization of community based alternatives to secure incarceration of youth in the custody of the Division.”

“Utah's approach to rehabilitation using the Community Based Alternative System has been demonstrated, through independent research, to provide effective treatment to youth as well as cost benefits and protection to the citizens of the State through reduced recidivism and reduction of severity of crimes for those youth who do recidivate.”

"The Legislature recognizes the national prominence of the Division's approach and expressly directs the Division to actively pursue additional Community Alternatives and strengthen those which are currently in effect."

The Division has attempted to give program priority to alternatives in spite of pressures to shift to more incarceration of youth.

The Analyst recommends that language be continued for the FY 2001 Appropriation Act.

Rate increase for private providers

The State Budgetary Procedures Act (Section 63-38-2, UCA) makes special provisions for certain Divisions within Human Services and Health to have the Governor include a separate recommendation for funds for contracting agencies. The Division of Youth Corrections is not included in this statutory requirement. In the 1999 Legislative session, however, the following intent language was included:

"It is the intent of the Legislature that the Division of Youth Corrections pursue the goal of applying as much budgetary flexibility as is fiscally prudent within it's existing General Fund appropriation to grant a rate increase for private community-based providers"

The sub-committee may wish to include this language again for FY 2001.

3.4 Youth Parole Authority

Recommendation The Analyst is recommending a continuation budget for this program.

	FY 1999	FY 2000	FY 2001	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	\$225,200	\$316,800	\$314,800	(\$2,000)
Federal Funds	17,900	17,900	17,900	
Beginning Nonlapsing		1,100		(1,100)
Closing Nonlapsing	(1,100)		1,100	1,100
Total	<u>\$242,000</u>	<u>\$335,800</u>	<u>\$333,800</u>	<u>(\$2,000)</u>
Expenditures				
Personal Services	\$212,100	\$231,000	\$229,800	(\$1,200)
In-State Travel	16,000	45,300	45,300	
Out of State Travel	5,400	11,000	11,000	
Current Expense	10,800	30,600	29,800	(800)
DP Current Expense	(2,300)	17,900	17,900	
Total	<u>\$242,000</u>	<u>\$335,800</u>	<u>\$333,800</u>	<u>(\$2,000)</u>
FTE	4.0	4.0	4.0	

Purpose Youth committed to the secure facilities of the Division of Youth Correction come under the jurisdiction of the Youth Parole Authority. The Parole Authority is a citizen board and acts independently of the Division administration. The Youth Parole Authority is a separate line item in the budget.

4.0 Tables

4.1 Funding History

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
Financing	Actual	Actual	Actual	Estimated	Analyst
General Fund	\$41,418,700	\$52,789,400	\$57,549,200	\$61,900,700	\$61,552,000
Federal Funds	928,300	808,800	1,149,400	1,572,700	1,565,000
Dedicated Credits Revenue	511,100	2,248,800	2,545,800	2,745,400	2,745,400
Youth Crime Victims Restitution	447,700	300,000	300,000	500,000	500,000
Transfers - CCJJ	560,900	549,500	1,127,300	4,519,000	
Transfers - Child Nutrition	458,800	454,100	507,800	410,000	410,000
Transfers - Interagency	13,000	17,700	706,700	767,800	767,800
Transfers - Medicaid	4,256,200	4,557,000	6,871,300	8,168,500	12,668,000
Transfers - Other Agencies	41,400	40,000	40,000	40,000	40,000
Beginning Nonlapsing	1,900,900	400,000	2,800,500	1,367,800	
Closing Nonlapsing	(400,000)	(2,800,500)	(1,367,800)		1,367,800
Total	\$50,137,000	\$59,364,800	\$72,230,200	\$81,991,900	\$81,616,000
% Change		18.4%	21.7%	13.5%	-0.5%
Programs					
Services	\$34,196,100	\$42,902,700	\$51,098,100	\$57,116,000	\$56,769,400
Out-of-State Placements			2,258,500	2,456,400	2,456,400
Community Alternatives	15,729,000	16,224,500	18,631,600	22,083,700	22,056,400
Youth Parole Authority	211,900	237,600	242,000	335,800	333,800
Total	\$50,137,000	\$59,364,800	\$72,230,200	\$81,991,900	\$81,616,000
Expenditures					
Personal Services	\$22,665,700	\$25,789,700	\$29,399,300	\$32,527,400	\$32,204,100
In-State Travel	153,300	206,800	221,900	257,400	257,400
Out of State Travel	17,600	30,200	57,400	78,900	78,900
Current Expense	10,895,500	14,652,500	16,692,900	16,833,000	16,780,400
DP Current Expense	416,800	1,008,900	1,268,000	944,800	944,800
DP Capital Outlay	6,500	20,900	5,100		
Capital Outlay	24,600	69,300	92,800	288,200	288,200
Other Charges/Pass Thru	15,957,000	17,586,500	24,492,800	31,062,200	31,062,200
Total	\$50,137,000	\$59,364,800	\$72,230,200	\$81,991,900	\$81,616,000
FTE	719.9	714.9	808.7	847.4	847.4

4.2 Federal Funds

Program		FY 1999 Actual	FY 2000 Estimated	FY 2001 Analyst
Federal Courts	Federal	\$33,400	\$41,700	\$41,700
Department of Justice	State Match	0	0	0
	Total	33,400	41,700	41,700
Title XX	Federal	14,700	14,000	14,000
Social Services Block Grant	State Match	0	0	0
	Total	14,700	14,000	14,000
Title Ive	Federal	1,101,300	1,517,000	1,484,300
AFDC	State Match	308,364	430,828	423,026
	Total	1,409,664	1,947,828	1,907,326
	Federal Total	1,149,400	1,572,700	1,540,000
	State Match Total	308,364	430,828	423,026
	Total	\$1,457,764	\$2,003,528	\$1,963,026