

Budget Brief – Division of Juvenile Justice Services

KJA

EOCJ-JJS-01

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. DJJS is responsible for all youth offenders committed by the State's Juvenile Court for secure confinement, 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 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. Last year, the Legislature combined the DJJS Programs and Operations line item and the Youth Parole Authority line item. Currently, DJJS programs include:

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

ISSUES

DJJS is facing two challenges at this time: funding instability and caseload growth.

Programs and Operations Funding Issues

Two sources of DJJS funding come from diminishing revenue sources: restricted and federal funds. The Federal government cut \$1.66 million in Targeted Case Management (TCM) funds used for DJJS programs. Last year, the Legislature replaced the \$1.66 million on a one-time funding basis. These funds are used to help juvenile offenders change negative behaviors by implementing the proper treatment services required for rehabilitation. TCM funds help offenders early before more costly and more intensive services are required. The Analyst recommends funding \$1.66 million in ongoing General Fund (GF).

Figure 1: Juvenile Justice Services - Budget History

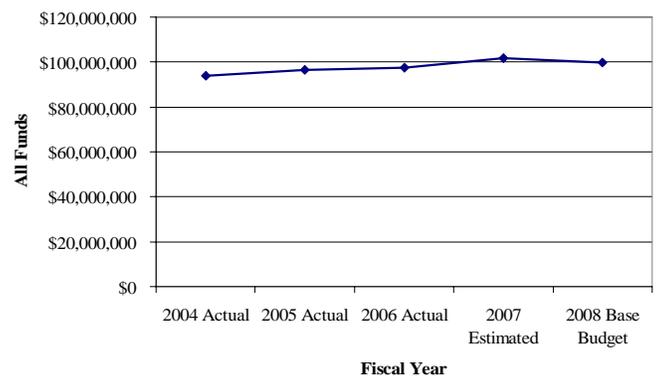


Figure 2: Juvenile Justice Services - FTE History

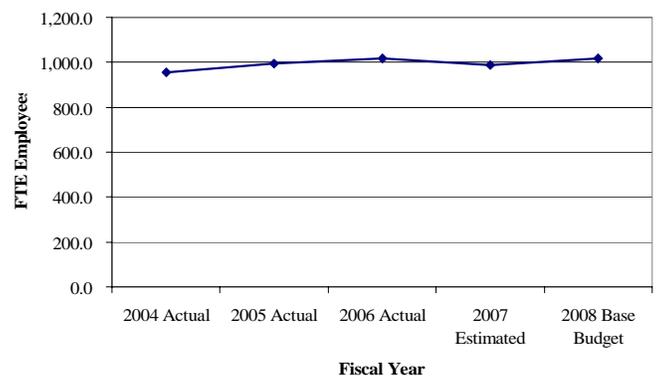
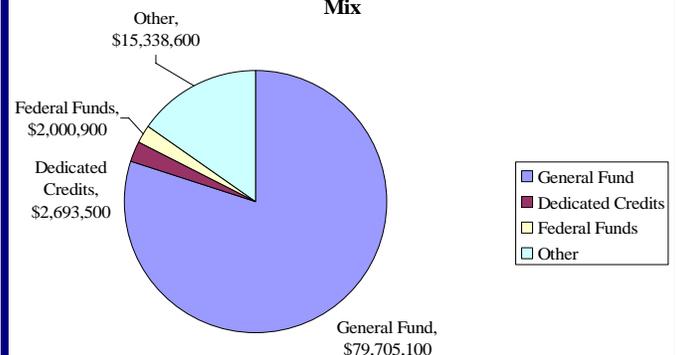


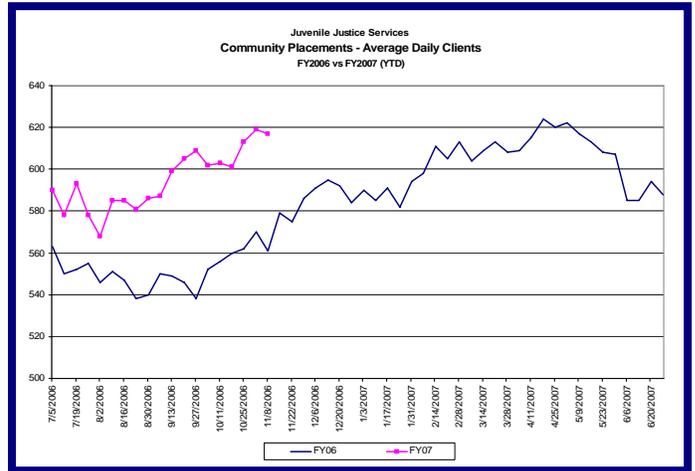
Figure 3: Juvenile Justice Services - FY 2008 Funding Mix



DJJS has also been using Victim Restitution Account (VRA) restricted funds to fund some of its programs. During the budget reductions a few years ago, the Legislature began funding ongoing DJJS programs from the VRA. Currently, the VRA has a zero balance. DJJS is requesting supplemental funding of \$500,000 and ongoing General Fund of \$1,320,200. The Analyst recommends shifting \$1,320,200 from the VRA to GF to restore funding stability for ongoing programs. The Analyst recommends \$2,986,400 in order to maintain the current level of juvenile justice services. Reducing early intervention services that these dollars fund may result in the use of more costly services over time. If unfunded, the DJJS will simply cut Early Intervention, Community, and Rural program services and FTEs. The Division will work within the budget appropriated by the Legislature.

Caseload Growth

Caseloads have increased approximately 11 percent since FY 2006. DJJS has requested \$1,072,700 to manage additional caseload growth. The chart on the right illustrates the increasing trend for juvenile justice services.



ACCOUNTABILITY DETAIL

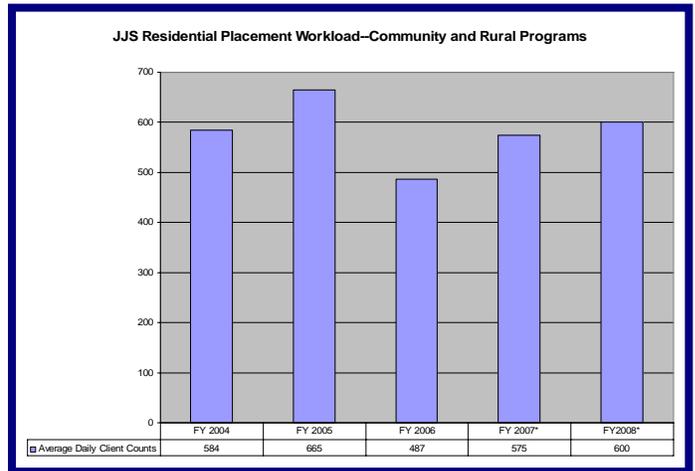
Performance data is listed below for DJJS programs to better identify the activity and the results of DJJS programs. DJJS program areas are refining and improving their performance measures. DJJS performance measures are in place now and performance data will be available in FY 2008.

Early Intervention

Early Intervention Programs performance measures have recently been implemented. Data for these measures will be available in FY 2008.

Community and Rural Programs

Programs operated by Community Programs contribute to the accomplishment of division and department goals. Performance measures focus on juvenile awareness and behavior improvement. Measures will also track juvenile recidivism rates. Measures were recently instituted and will be reported as data becomes available in FY 2008. The following table presents JJS residential placement numbers in the Community and Rural programs.



Correctional Facilities

DJJS Secure Facilities				
Facility	Location	FTEs	Juvenile Capacity	Average Daily Population for FY 2006
Office of Correctional Facilities				
		Private provider facility		
Farmington Bay Youth Center	Farmington		18	17.7
Decker Lake Youth Center	West Valley	50	40	39.4
Mill Creek Youth Center	Ogden	104	94	69.5
Slate Canyon Youth Center	Provo	80	32	21
Wasatch Youth Center	Salt Lake City	49	40	37.2
Office of Rural Programs				
Southwest Utah Youth Center	Cedar City	9	10	7.3
Total		292	234	192.1

The challenge of all DJJS performance is measuring the actual effect of the program on the youth offender. This is more significant in the area of recidivism. DJJS operates secure facilities much like Adult Corrections, but their treatment programs are more intensive and available to all of those incarcerated. Successful treatment and incarceration outcomes cannot be isolated as the sole cause of a released youth offender's success.

BUDGET DETAIL

Three quarters of the Division's budget is General Fund. The FY 2008 proposed base budget is slightly below the FY 2007 because of the loss of one-time funds used to cover the reduction in Federal targeted case management dollars.

Budget Increase Recommendation

The Analyst recommends budget increases of \$2,986,400 in ongoing General Fund to replace one-time funding.

Intent Language

The Analyst recommends the continuation of the following Legislative intent language: *It is the intent of the Legislature that the funds for the DJJS Programs and Operations line item shall not lapse.*

LEGISLATIVE ACTION

1. The Analyst recommends a base budget for DJJS Programs and Operations of \$99,738,100.
2. The Analyst recommends \$1,666,200 be appropriated in ongoing GF to replace lost Targeted Case Management funds.
3. The Analyst recommends \$1,320,200 in ongoing GF to replace funding from the Victim Restitution Account.
4. Approve non-lapsing intent language.

BUDGET DETAIL TABLE

Juvenile Justice Services						
	FY 2006	FY 2007		FY 2007		FY 2008*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	75,084,200	79,705,100	0	79,705,100	0	79,705,100
General Fund, One-time	833,100	1,501,700	0	1,501,700	(1,501,700)	0
Federal Funds	2,349,867	2,000,900	299,000	2,299,900	(299,000)	2,000,900
Dedicated Credits Revenue	2,642,970	2,693,500	(50,000)	2,643,500	50,000	2,693,500
GFR - Youth Corrections Victims	1,320,200	0	0	0	0	0
Transfers - Child Nutrition	826,177	855,000	(1,000)	854,000	1,000	855,000
Transfers - Commission on Criminal and Juvenile J	1,184,030	400,800	284,600	685,400	(284,600)	400,800
Transfers - Medicaid	13,718,948	14,082,800	(897,800)	13,185,000	897,800	14,082,800
Transfers - Within Agency	(8,891)	0	0	0	0	0
Beginning Nonlapsing	172,600	0	707,600	707,600	(707,600)	0
Closing Nonlapsing	(707,600)	0	0	0	0	0
Total	\$97,415,600	\$101,239,800	\$342,400	\$101,582,200	(\$1,844,100)	\$99,738,100
Line Items						
Programs and Operations	97,113,500	101,239,800	342,400	101,582,200	(1,844,100)	99,738,100
Youth Parole Authority	302,100	0	0	0	0	0
Total	\$97,415,600	\$101,239,800	\$342,400	\$101,582,200	(\$1,844,100)	\$99,738,100
Categories of Expenditure						
Personal Services	47,194,700	51,580,400	(1,030,700)	50,549,700	1,030,700	51,580,400
In-State Travel	258,000	238,800	600	239,400	(600)	238,800
Out of State Travel	12,100	14,900	0	14,900	0	14,900
Current Expense	15,842,800	15,969,000	(34,300)	15,934,700	34,300	15,969,000
DP Current Expense	1,054,200	1,107,400	(600)	1,106,800	600	1,107,400
Capital Outlay	21,800	6,100	10,400	16,500	(10,400)	6,100
Other Charges/Pass Thru	33,032,000	32,323,200	1,397,000	33,720,200	(2,898,700)	30,821,500
Total	\$97,415,600	\$101,239,800	\$342,400	\$101,582,200	(\$1,844,100)	\$99,738,100
Other Data						
Budgeted FTE	1,018.1	1,018.1	(30.6)	987.5	30.5	1,018.0
Vehicles	142	142	0	142	0	142

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