



DIVISION OF JUVENILE JUSTICE SERVICES – PROGRAMS AND OPERATIONS

EXECUTIVE OFFICES AND CRIMINAL JUSTICE APPROPRIATIONS SUBCOMMITTEE
STAFF: ZACKERY KING

BUDGET BRIEF

SUMMARY

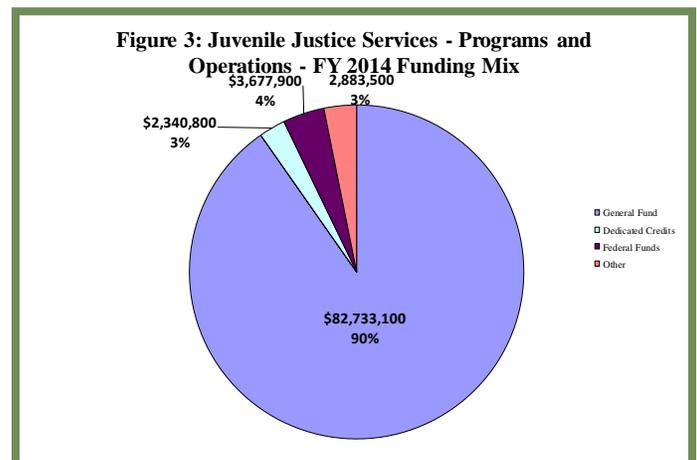
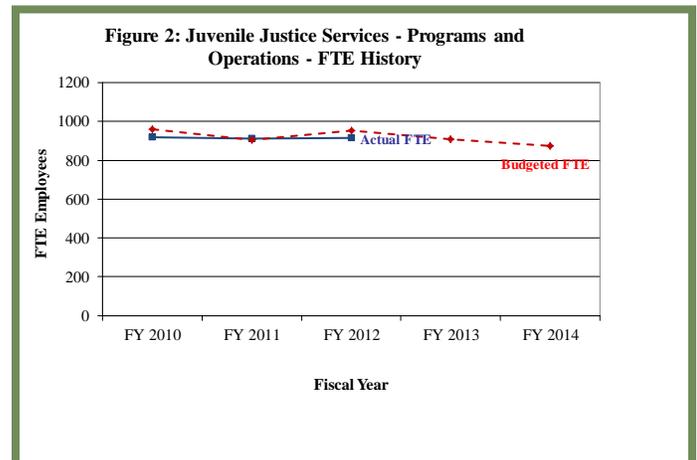
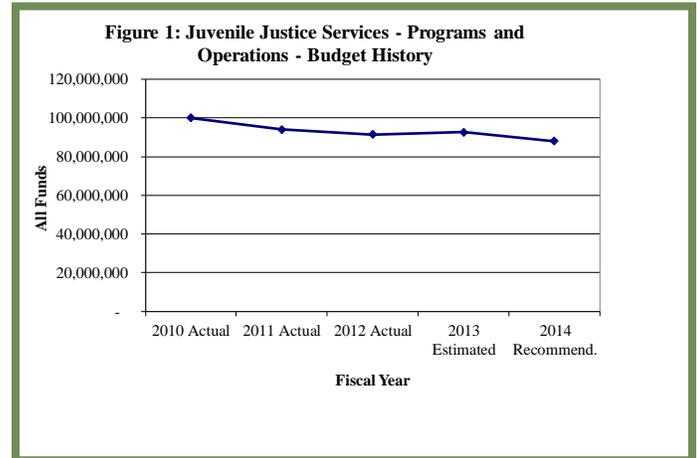
The Division of Juvenile Justice Services (DJJS) serves youth offenders with a comprehensive array of programs, including home detention, secure detention, case management, community services, observation and assessment, long-term secure facilities, transition, and youth parole. Juvenile Justice Services 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, DJJS 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:

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

For additional detail on DJJS, see the Compendium of Budget Information prepared for the 2013 General Session at: http://le.utah.gov/lfa/reports/cobi2013/agcy_210.htm#GEN_tbl



ISSUES AND RECOMMENDATIONS

Base Budget

The Fiscal Analyst recommends a FY 2014 base budget of \$88,069,700 as shown in the budget detail table on page 4. This amount includes the FMAP rate reduction and the resulting ongoing General Fund decrease and Federal Fund increase described below. The recommended budget also includes the “Operations and Maintenance Correction from Courts” adjustments described below.

Operations and Maintenance Correction from Courts

The Fiscal Analyst recommends the Subcommittee forward to the Executive Appropriations Committee for further consideration, an increase of \$21,500 from the General Fund for both FY 2013 one-time, and FY 2014 ongoing. These increases would be offset by decreases as explained below.

Operation and maintenance rate increases by the Division of Facilities Construction and Management, effective July 1, 2012, were appropriated to the Administrative Offices of the Courts instead of Juvenile Justice Services. This request corrects the appropriation for FY 2013 and includes it in the base budget for DJJS beginning FY 2014. The Courts have also submitted a request for authorization to make decreases in the same amount and for the same fiscal years.

FMAP Rate Change

For the Division of Juvenile Justice Services, the Fiscal Analyst recommends the subcommittee approve a FY 2014 ongoing General Fund reduction of \$16,000, for the change in the Federal Medicaid Assistance Percentage (FMAP).

FMAP represents the federal share of the programmatic costs for Medicaid and Title IV-E funds for foster care settings. 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 adjusted FY 2014 FMAP rate is 70.158 percent; a .2025 percent increase from FY 2013. The table below breaks down FMAP adjustments beginning FY 2014 for DJJS programs.

FY 2014 FMAP Rate Adjustments for Juvenile Justice Services				
Division	Program	General Funds	Medicaid Funds	Title IVE Funds
DJJS	Early Intervention	(\$900)		\$900
DJJS	Community Support	(\$11,300)	\$8,500	\$2,800
DJJS	Rural Support	(\$3,800)	\$2,700	\$1,100
	DJJS Total	(\$16,000)	\$11,200	\$4,800

Genesis Work Camp

Please see the issue brief titled *DJJS Funding History and 2013 General Session Recommendations* for background information and recommendations for this building block request

Receiving Centers and Youth Services

Please see the issue brief titled *DJJS Funding History and 2013 General Session Recommendations* for background information and recommendations for this building block request

Intent Language

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

After review and adjustment, the Fiscal Analyst recommends the following intent language to make the DJJS 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 Division of Juvenile Justice services line item in Item 21 of Chapter 11, Laws of Utah 2012, not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to expenditures for data processing and technology based expenditures, facility repairs and maintenance and improvements, other charges and pass through expenditures, and short-term projects and studies that promote efficiency and service improvement.

Adoption of Fees

In accordance with UCA 63J-1-504 requiring the department to “submit its fee schedule . . . to the Legislature for its approval on an annual basis,” the DJJS requested fee schedule is presented in the issue brief titled *EOCJ: FY 2014 Fee Schedule*. UCA 63J-1-504 also states, “the Legislature may approve, increase or decrease and approve, or reject any fee submitted to it by a fee agency.”

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...”

The Fiscal Analyst recommends, that after review and adjustment, the subcommittee authorize DJJS to accept federal funds for the respective years presented in the issue briefs titled “Executive Offices and Criminal Justice: Federal Funds FY 2013” and “Executive Offices and Criminal Justice: Federal Funds FY 2014.”

Governor’s Recommendations (* indicates the funding item was requested in previous fiscal years)**FY 2014**

1. Genesis Workcamp –\$1,250,000 ongoing General Fund.*
2. Youth Services and Receiving Centers –\$750,000 ongoing General Fund.*
3. Federal Medicaid Assistance Percentage – (\$16,000) ongoing General Fund
4. Operations and Maintenance Correction from Courts– \$21,500 ongoing General Fund

FY 2013

1. Operations and Maintenance Correction from Courts– \$21,500 one-time General Fund
2. Intent Language – *Notwithstanding the intent language authorized by the Legislature in Item 21 of Chapter 422, Laws of Utah 2012, the Legislature intends that the Division of Juvenile Justice Services may be used to operate the Weber Valley Detention Center through the end of the fiscal year 2013.*

DIVISION OF JUVENILE JUSTICE SERVICES - PROGRAMS AND OPERATIONS

BUDGET DETAIL TABLE

Juvenile Justice Services - Programs and Operations						
Sources of Finance	FY 2012	FY 2013	Changes	FY 2013	Changes	FY 2014*
	Actual	Appropriated		Revised		Recommended
General Fund	81,669,500	82,749,100	0	82,749,100	(16,000)	82,733,100
General Fund, One-time	3,000,000	2,000,000	21,500	2,021,500	(2,021,500)	0
Federal Funds	3,040,200	2,894,300	778,800	3,673,100	4,800	3,677,900
Dedicated Credits Revenue	2,497,700	2,411,300	53,500	2,464,800	(179,000)	2,285,800
Dedicated Credits - Land Grant	0	1,600	(1,600)	0	55,000	55,000
Transfers - Child Nutrition	943,700	957,200	(6,300)	950,900	(15,500)	935,400
Transfers - Commission on Criminal	911,600	547,300	237,000	784,300	(345,400)	438,900
Transfers - H - Medical Assistance	(59,800)	0	(59,800)	(59,800)	(18,900)	(78,700)
Transfers - Medicaid	(1,540,900)	(1,076,600)	(429,800)	(1,506,400)	11,200	(1,495,200)
Transfers - Medicaid Admin	(18,900)	0	(18,900)	(18,900)	18,900	0
Transfers - Other Agencies	0	(30,900)	811,900	781,000	(781,000)	0
Transfers - Within Agency	(431,000)	(408,500)	(74,000)	(482,500)	0	(482,500)
Beginning Nonlapsing	2,884,000	0	1,398,800	1,398,800	(1,398,800)	0
Beginning Nonlapsing - Dept of Corre	0	750,000	(750,000)	0	0	0
Closing Nonlapsing	(1,398,800)	0	0	0	0	0
Total	\$91,497,300	\$90,794,800	\$1,961,100	\$92,755,900	(\$4,686,200)	\$88,069,700
Programs						
Administration	4,241,200	4,357,500	1,418,400	5,775,900	(1,515,500)	4,260,400
Early Intervention Services	11,372,200	8,534,300	6,282,900	14,817,200	(1,341,400)	13,475,800
Community Programs	26,802,100	28,116,600	(5,463,800)	22,652,800	(169,500)	22,483,300
Correctional Facilities	26,974,700	27,036,800	(52,300)	26,984,500	(849,800)	26,134,700
Rural Programs	21,764,000	22,387,100	(228,300)	22,158,800	(810,000)	21,348,800
Youth Parole Authority	343,100	362,500	4,200	366,700	0	366,700
Total	\$91,497,300	\$90,794,800	\$1,961,100	\$92,755,900	(\$4,686,200)	\$88,069,700
Categories of Expenditure						
Personnel Services	51,699,800	49,617,500	1,908,100	51,525,600	(2,482,600)	49,043,000
In-state Travel	161,900	162,000	18,500	180,500	(500)	180,000
Out-of-state Travel	13,700	21,100	(4,700)	16,400	0	16,400
Current Expense	10,411,000	12,293,000	72,100	12,365,100	(1,981,600)	10,383,500
DP Current Expense	1,237,600	927,400	212,200	1,139,600	(46,900)	1,092,700
Capital Outlay	86,100	15,000	18,500	33,500	0	33,500
Other Charges/Pass Thru	27,887,200	27,758,800	(263,600)	27,495,200	(174,600)	27,320,600
Total	\$91,497,300	\$90,794,800	\$1,961,100	\$92,755,900	(\$4,686,200)	\$88,069,700
Other Data						
Budgeted FTE	954	948	(38)	911	(36)	874
Actual FTE	916	0	0	0	0	0
Vehicles	145	145	0	145	0	145

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

SUMMARY OF RECOMMENDATIONS

The Fiscal Analyst recommends the Legislature:

1. Approve a FY 2014 recommended budget of \$88,069,700 as outlined in the detail budget table.
2. Approve the \$16,000 ongoing General Fund decrease to coordinate state FMAP rates with FY 2014 levels.
3. Approve those recommendations for DJJS contained in the issue brief titled *DJJS Funding History and 2013 General Session Recommendations*.
4. Approve the DJJS fee schedule as shown in the issue brief titled "Executive Offices and Criminal Justice: Fees."
5. After review and adjustment, approve intent language authorizing DJJS nonlapsing authority as outlined on page 3.
6. After review and adjustment, approve federal funds for DJJS as shown in the issue briefs titled "Executive Offices and Criminal Justice: Federal Funds FY 2012" and "Executive Offices and Criminal Justice: Federal Funds FY 2013."