

Impact of JJS Base Budget Reductions

	Categories	FTE's	On-going	Impact
1	Lease savings through facility consolidation		\$284,100	No impact on core operations.
2	Detention Unit closures in SL & Provo	13	\$938,000	Completed. No impact on core operations.
3	Unspent HB 239 reinvestment		\$400,000	No impact on core operations.
4	Reduced demand for community placements		\$1,000,000	No impact on core operations with the current trends of youth in DJJS care.
5	Case managers to conduct In-Home Observation and Assessments	15	\$1,110,000	No impact to services. Case managers can assume responsibility for In-Home Observation and Assessments.
6	Day Skills/Gemstone/ALTA transition to private providers	13	\$1,000,000	<ul style="list-style-type: none"> Day Skills – Serves youths in day setting, providing on-site schooling and cognitive behavioral interventions. Gemstone – Serves females court- ordered to residential placement. ALTA - Serves a population transitioning from long-term secure care back to the community. <p>As noted in the audit, private providers may be able to deliver the same service at a reduced rate to the state. The \$1 million is an estimate of potential savings and assumes providers are interested and available to care for the youth in these programs.</p>
7	Eliminate Brief Community Interventions – Statewide	24	\$2,000,000	Provides early intervention services to youths referred by schools and the courts. Loss of DJJS delivery of this care may result in more system-involved youths or the state or local communities may determine another way to deliver the service.
<i>Criteria to determine facility closures: multiple facilities in one judicial district, workload, proximity to other facilities.</i>				
8	Closure of Wasatch Youth Center (Salt Lake County)	41	\$2,400,000	<ul style="list-style-type: none"> 40 long-term beds, specialized for youths who have offended sexually or are younger and less mature. Displaces Salt Lake area youths to Weber or Utah counties impacting family engagement. Mixes offending and gang populations. Requires moving Training Bureau and Case Management staff (42 FTEs) to a leased space, estimated at \$515,000 per year and one-time costs of \$850,000 (per DFCM). DJJS will work to increase savings by identifying any existing vacant state space.
9	Closure of Farmington Bay Youth Center (Davis County)	41	\$2,887,000	<ul style="list-style-type: none"> 32 detention beds, 10 long-term female beds. Female unit and staff moving to Mill Creek eliminates the therapeutic environment established at FBYC. Closest detention centers are in Weber and Salt Lake County, both 44 miles roundtrip.
10	Closure of Southwest Youth Center (Cedar City)	33	\$2,510,000	<ul style="list-style-type: none"> 10 detention beds, 10 long-term male beds. Displaces long-term secure care youths to the Wasatch Front (Utah, Salt Lake or Weber Counties). Mixes populations. Closest detention center is 96 miles round-trip to Hurricane.
TOTALS		180	\$14,529,100	