

Office of the  
Legislative Fiscal Analyst

## **FY 2002 Supplemental Budget Recommendations**

Joint Appropriations Subcommittee for  
Executive Offices and Criminal Justice

### **Division of Youth Corrections Supplemental Funding Items**

Contents:

- 1.0 Summary
- 2.0 Issues
- 3.0 N/A
- 4.0 History



## **1.0 Summary: Division of Youth Corrections**

Supplemental funding is for any items in the current fiscal year that have funding issues which were not anticipated during the previous Legislative Session. Usually, this is for additional one-time funding for an unexpected expense. The current economic situation in the State makes this year's supplemental recommendations different. Instead of additional funding being recommended, budget reductions will need to be implemented to balance the FY 2002 State budget, given the projected \$202.5 million shortfall.

The Governor anticipated a shortfall early in the fiscal year and requested that agencies "holdback" expenditures at approximately the 2.5 percent level. When it became obvious that the holdback would indeed need to occur, the Governor implemented those holdbacks. The Division of Youth Corrections' General Fund first round holdbacks totaled \$840,600. Subsequently, the shortfall grew even larger and the Governor requested additional reductions from agencies and suggested using the State's Rainy Day Fund to supplement the difference. The Division of Youth Corrections responded with an additional \$1,471,300 in General Fund holdbacks. However, the current supplemental appropriations recommendations of the Office of the Legislative Fiscal Analyst do not include the use of the Rainy Day Fund.

Reductions in the caseload have made it possible to make these and further reductions without negatively impacting the programs involved. For FY 2002, the Analyst recommends reducing the current General Fund appropriation for the Division of Youth Corrections by the original \$2,311,900 plus an additional \$703,800 for a total of \$3,015,700.

Virtually all of the program budgets are impacted to some degree in these proposed reductions. The Analyst has identified specific programs or functions that could be downsized or eliminated. In addition, several "across-the-board" reductions have been identified. The Analyst has included 10 percent across the board decreases in the General Fund in the following categories: Conventions / Workshops, Data Processing, Entertainment / Receptions, Office Supplies / Equipment, and Travel. For FY 2002, the "across-the-board" reductions were limited to eight months of the year to allow for expenditures made prior to the Legislative Session.

The Division of Youth Corrections is responsible for all delinquent offenders committed by the State’s Juvenile Courts. In addition, the Division operates receiving centers and detention facilities that deal with pre-adjudicated youth.

The State has benefited from a reduction in the overall State juvenile crime rate and a decrease in the number of youth in detention. However, the reduction is not uniform throughout the State and increased needs in specific areas will need to be addressed in the subsequent budgets.

The table below outlines the current budget recommendations.

	<b>Analyst FY 2002 Estimated</b>	<b>Analyst FY 2002 Supplemental</b>	<b>Analyst FY 2002 Revised</b>
<b>Financing</b>			
General Fund	73,496,600		73,496,600
General Fund, One-time		(3,015,700)	(3,015,700)
Federal Funds	1,360,300	(100)	1,360,200
Dedicated Credits Revenue	2,798,300		2,798,300
Dedicated Credits - Land Grant	49,800		49,800
Youth Crime Victims Restitution	500,000		500,000
Transfers	62,900		62,900
Transfers - Child Nutrition	665,200		665,200
Transfers - Commission on Criminal and	413,600		413,600
Transfers - Human Services	41,900		41,900
Transfers - Interagency	87,800		87,800
Transfers - Medicaid	11,163,800	(200)	11,163,600
Transfers - Other Funds	699,600		699,600
Transfers - Within Agency	265,000		265,000
<b>Total</b>	<u>\$93,965,900</u>	<u>(\$3,016,000)</u>	<u>\$90,949,900</u>
<b>Programs</b>			
Services	93,556,900	(2,912,900)	90,644,000
Youth Parole Authority	409,000	(103,100)	305,900
<b>Total</b>	<u>\$93,965,900</u>	<u>(\$3,016,000)</u>	<u>\$90,949,900</u>
<b>FTE/Other</b>			
Total FTE	914		914
Vehicles	125		125

**2.0 Issues: Division of Youth Corrections**

The following summarizes the total Division of Youth Corrections’ recommended reductions, by category. The reductions will be detailed through this section.

**2.1 Internal Service Fund Rate Changes**

As a result of rate changes for services provided by the Department of Administrative Services, the Analyst recommends a supplemental budget reduction of \$15,600, of which \$15,300 is from the General Fund.

<b>General Fund</b>	<b>(\$15,300)</b>
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**2.2 Original Governor’s Holdbacks**

The Division of Youth Corrections made reductions in both the Governor’s first round of holdbacks (\$840,600) and (\$1,247,100) in the second round. These reductions are primarily from a reduction in the number of youth in custody and a change in the Medicaid match rate. Of this amount, \$1,085,300 is an ongoing General Fund reduction, while \$855,000 is one-time General Fund.

Medicaid Collections	(\$500,000)
Youth Parole Authority	( 100,000)
Training	( 100,000)
Electronic Monitoring	( 35,600)
Vacant Positions	( 105,000)
After-care Vacant Positions	( 92,200)
Residential Placements	( 257,500)
Nonlapsing Carryforward	( 750,000)
<b>General Fund</b>	<b>(\$1,085,300)</b>
<b>General Fund - One-Time</b>	<b>(\$855,000)</b>

**2.3 Across-the-Board Reductions**

The Analyst has included ten percent across the board decreases in the General Fund in the following expense categories: Conventions / Workshops, Data Processing, Entertainment / Receptions, Office Supplies / Equipment, and Travel. For the Division of Youth Corrections, these General Fund reductions total \$371,600.

<b>General Fund</b>	<b>(\$371,600)</b>
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### **2.4 One-Day Furlough**

A one-day furlough at the Division of Youth Corrections will save the State \$92,200 in General Funds.

**General Fund** **(\$92,200)**

### **2.5 Delay Staffing of the Wasatch Facility**

The recent downturn in new cases referred to the Division of Youth Corrections has reduced the need for additional bed space along the Wasatch Front. Delaying the staffing of a wing at the Wasatch facility can save the State approximately \$250,000.

**General Fund - One-Time** **(\$250,000)**

### **2.6 Further Reduction of Nonlapsing Balances**

Administrative and programmatic overhead can be reduced due to the reduction in caseload in the overall State youth corrections system. A funding reduction of \$346,300 can be made without reducing essential programs and increasing recidivism.

**General Fund - One-Time** **(\$346,300)**

## 4.0 Additional Information: Utah Department of Corrections

### 4.1 Funding History

	1999	2000	2001	2002	Difference
Financing	Actual	Actual	Actual	Revised	2001 to 2002
General Fund	57,549,200	61,832,500	70,955,900	73,496,600	2,540,700
General Fund, One-time				(3,015,700)	(3,015,700)
Federal Funds	1,862,700	2,301,100	1,343,200	1,360,200	17,000
Dedicated Credits Revenue	2,476,100	2,834,300	796,200	2,798,300	2,002,100
Sale of Fixed Assets	69,700	700			
Dedicated Credits - Land Grant		33,400	48,900	49,800	900
Youth Crime Victims Restitution	300,000	500,000	500,000	500,000	
Transfers				62,900	62,900
Transfers - Child Nutrition	507,800	506,700	643,000	665,200	22,200
Transfers - Commission on Criminal and	1,046,200	4,704,500	672,600	413,600	(259,000)
Transfers - Human Services		10,207,500	41,100	41,900	800
Transfers - Interagency		144,800	87,700	87,800	100
Transfers - Medicaid	6,904,700	1,964,600	11,136,000	11,163,600	27,600
Transfers - Other Funds	81,100	44,700	640,000	699,600	59,600
Transfers - Within Agency		216,600	500,000	265,000	(235,000)
Transfers - Youth Corrections		772,800			
Other Financing Sources		25,400			
Beginning Nonlapsing	2,800,500	1,367,800	800	2,361,100	2,360,300
Closing Nonlapsing	(1,367,800)	(800)	(2,361,100)		2,361,100
<b>Total</b>	<b>\$72,230,200</b>	<b>\$87,456,600</b>	<b>\$85,004,300</b>	<b>\$90,949,900</b>	<b>\$5,945,600</b>
<b>Programs</b>					
Services	71,988,200	87,235,100	84,753,300	90,644,000	5,890,700
Youth Parole Authority	242,000	221,500	251,000	305,900	54,900
<b>Total</b>	<b>\$72,230,200</b>	<b>\$87,456,600</b>	<b>\$85,004,300</b>	<b>\$90,949,900</b>	<b>\$5,945,600</b>
<b>Expenditures</b>					
Personal Services	29,399,300	33,169,400	36,750,400	40,241,200	3,490,800
In-State Travel	221,900	243,500	223,300	223,100	(200)
Out of State Travel	57,400	53,500	30,800	27,800	(3,000)
Current Expense	16,692,900	19,347,300	14,652,200	15,520,300	868,100
DP Current Expense	1,268,000	922,200	1,090,000	(430,500)	(1,520,500)
DP Capital Outlay	5,100	27,000		(200,000)	(200,000)
Capital Outlay	92,800	25,000	6,000	722,600	716,600
Other Charges/Pass Thru	24,492,800	33,668,700	32,251,600	34,845,400	2,593,800
<b>Total</b>	<b>\$72,230,200</b>	<b>\$87,456,600</b>	<b>\$85,004,300</b>	<b>\$90,949,900</b>	<b>\$5,945,600</b>
<b>FTE/Other</b>					
Total FTE	809	830	914	914	
Vehicles			125	125	