

Office of the
Legislative Fiscal Analyst

FY 2003 Budget Recommendations

Joint Appropriations Subcommittee for
Executive Offices and Criminal Justice

Division of Youth Corrections

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1.0 Division of Youth Corrections

Summary

The Division of Youth Corrections is responsible for all youth offenders committed by the State's Juvenile Court for secure confinement or supervision and treatment in the community. All duties are enumerated in the Utah Code Annotated 62-7-104(1) – (14).

The FY 2003 budget recommendation continues many of the reductions begun in FY 2002. It also reflects the Division's organizational restructuring began during FY 2001 in an effort to improve both efficiency and effectiveness.

	Analyst FY 2003 Base	Analyst FY 2003 Changes	Analyst FY 2003 Total
Financing			
General Fund	71,554,600	(73,200)	71,481,400
Federal Funds	1,336,300		1,336,300
Dedicated Credits Revenue	2,846,000		2,846,000
Youth Crime Victims Restitution	500,000		500,000
Transfers - Child Nutrition	700,800		700,800
Transfers - Commission on Criminal a	1,117,200		1,117,200
Transfers - Interagency	88,100		88,100
Transfers - Medicaid	10,789,800		10,789,800
Transfers - Within Agency	265,000		265,000
Total	<u>\$89,197,800</u>	<u>(\$73,200)</u>	<u>\$89,124,600</u>
Programs			
Services	88,884,900	(62,200)	88,822,700
Youth Parole Authority	312,900	(11,000)	301,900
Total	<u>\$89,197,800</u>	<u>(\$73,200)</u>	<u>\$89,124,600</u>
FTE/Other			
Total FTE	1,019		1,019
Vehicles	144		144

Division History

The organizational structure of Youth Corrections was unchanged since the Division was created in 1981. An administrative office existed in Salt Lake City to provide centralized budgeting, policy development, program planning, training, research and monitoring of programs operated by and for the Division. This office also coordinated interactions with other agencies in the juvenile justice system at the Federal, state and local levels. A full range of residential and nonresidential correctional services was delivered through three regional branches: Region I – Northern region with the main office in Ogden; Region II – Central region with the main office in Salt Lake City; and Region III – Southern region with the main office in Springville.

Reorganization of the Division

To improve programming for delinquent youth, the Division has reorganized its service delivery system. The new organizational structure retains the administrative office in Salt Lake City for various centralized functions, but changes the way direct services are administered. Instead of delivering services through the three geographic regions, services are provided through three new areas: Community Programs, Correctional Facilities, and Rural Program.

Purpose of the Reorganization

The new alignment improves consistency and efficiency of programming by (1) standardizing the development of treatment and correctional plans for individual youths, (2) standardizing programming strategies, (3) improving communications between related programs, and (4) facilitating transfer of resources and youths between similar programs when needs arise. Service delivery within the Community Program continues to be delivered through regionally located groups, but workers coordinate through the Community Program director. The Rural Program area administers multiuse facilities in Utah's rural areas. To serve the needs of rural communities, the services offered by this group necessarily will overlap those of the Community Programs and Facilities areas. This reorganization maintains the Divisions traditional objectives, mission statement, and the three principles of the nationally recognized Balanced and Restorative Justice. There are three areas of Balanced and Restorative Justice: Accountability, Community Safety and Competency Development.

2.0 Key Issues: Division of Youth Corrections

The following section summarizes the key issues for the Division of Youth Corrections. Included are items that the Subcommittee members may want to include on a prioritized list to be taken to the Executive Appropriations Committee. Any new funding recommendations are contingent on funds becoming available.

2.1 FY 2003 Budget Recommendation Summary

The *Analyst FY 2003 Base* budget recommendation includes the *Revised Estimate* from FY 2002 as approved by the Executive Appropriations Committee and the following items:

- Adjustment for FY 2002 one-time programs;
- Payroll cost of an extra day in FY 2003;
- Transfers of Market Comparability Adjustments; and,
- Net changes for Internal Service Fund rates.

FY 2003 changes reflect the incremental costs of across the board reductions and annualization of partial budget cuts approved for FY 2002. The Division budget recommendation for FY 2003 has \$2,135,500 more General Fund than it had in FY 2002, mostly because of one-time reductions and one-time transfers to other agencies in FY 2002.

2.2 Division Caseload

For the first time in many years, the Division of Youth Corrections has experienced a drop in the caseload of youth in custody and receiving services. This has enabled the division to make reductions both one-time and ongoing for FY 2002 and FY 2003. The State overall caseload has been reduced, but two geographical areas in particular are realizing a significant new caseload increase. These areas are San Juan and Washington Counties. Pressure is mounting to build or expand facilities in both of these areas. The two buildings that would require operational funding (if approved) are in Washington County and Blanding.

2.3 Central Utah (Richfield) Youth Facility

The new 32 bed Youth Correctional Facility in Richfield was opened this last year and visited by the Executive Offices and Criminal Justice Appropriations Subcommittee during the 2001 Interim period. The old facility has been turned back over to DFCM.

2.4 Wasatch Facility Funding

The current reduction in the caseload in Salt Lake Valley has enabled the Division to close a wing of the Wasatch Facility. This has saved \$250,000 and the Analyst has recommended the reduction be continued in FY 2003. The need for this bed space depends on the volume of caseloads and the severity of the need within that caseload.

2.5 Privatized Facility Cost of Living Adjustment (COLA)

The Division contracts for management and operation of two large youth facilities. Those contracts call for COLA increases for employees that usually mirrors those granted to State employees. There may be no COLA for State employees, but an adjustment for benefits has been discussed. If additional revenue were available, the Subcommittee may want to consider recommending an adjustment to the private provider contracts that cover more than just the compensation of its workers.

2.6 Intent Language

The Analyst recommends the following intent language:

It is the intent of the Legislature that the Service and Youth Parole line items be nonlapsing.

In an effort to continue to reduce the number of youth who are incarcerated, the following intent language is recommended.

It is the intent of the Legislature that the Division of Youth Corrections continue to, and wherever possible, increase, the utilization of community based alternatives to secure incarceration of youth in custody of the Division. The Legislature expressly directs the Division to actively pursue additional Community Alternatives and strengthen those which are currently in effect.

3.0 Programs - Services

Purpose

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 most of the Division's programs.

	Analyst FY 2003 Base	Analyst FY 2003 Changes	Analyst FY 2003 Total
Financing			
General Fund	71,254,600	(62,200)	71,192,400
Federal Funds	1,323,400		1,323,400
Dedicated Credits Revenue	2,846,000		2,846,000
Youth Crime Victims Restitution	500,000		500,000
Transfers - Child Nutrition	700,800		700,800
Transfers - Commission on Criminal and	1,117,200		1,117,200
Transfers - Interagency	88,100		88,100
Transfers - Medicaid	10,789,800		10,789,800
Transfers - Within Agency	265,000		265,000
Total	\$88,884,900	(\$62,200)	\$88,822,700
Programs			
Administration	4,139,300		4,139,300
Community Programs	41,844,800		41,844,800
Correctional Facilities	27,152,900	(66,000)	27,086,900
Rural Programs	15,746,700	5,000	15,751,700
Youth Receiving Centers	1,200	(1,200)	
Total	\$88,884,900	(\$62,200)	\$88,822,700
FTE/Other			
Total FTE	1,014		(1,014)
Vehicles	144	0	144

Reorganization

The Division acquired a new Director late in 2000 who has refocused and reorganized the Division and its programs. The Analyst has shown the budget based on the new organization. Two programs no longer appear in the budget, "Out-Placement Services" and "Receiving Centers". The functions and budget have been transferred to Community Programs, Rural Programs and Correctional Facilities.

3.1 Division Administration

Recommendation The Analyst recommends a program budget of \$4,139,300.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	4,455,000	4,226,600	3,976,800	(249,800)
General Fund, One-time		(1,314,000)		1,314,000
Federal Funds	37,800	38,000	36,800	(1,200)
Dedicated Credits Revenue	(1,700)			
Transfers		62,900		(62,900)
Transfers - Commission on Crimir	90,000	90,000	83,700	(6,300)
Transfers - Interagency	41,900	41,900	42,000	100
Transfers - Medicaid		(200)		200
Beginning Nonlapsing	800	500,000		(500,000)
Closing Nonlapsing	(500,000)			
Total	\$4,123,800	\$3,645,200	\$4,139,300	\$494,100
Expenditures				
Personal Services	1,925,100	2,142,800	2,199,700	56,900
In-State Travel	22,300	16,900	22,900	6,000
Out of State Travel	14,700	11,400	15,000	3,600
Current Expense	988,600	861,100	661,000	(200,100)
DP Current Expense	340,900	(92,200)	340,900	433,100
DP Capital Outlay		(200,000)		200,000
Other Charges/Pass Thru	832,200	905,200	899,800	(5,400)
Total	\$4,123,800	\$3,645,200	\$4,139,300	\$494,100
FTE/Other				
Total FTE	39	39	39	
Vehicles	3	3	2	(1)

State Office The State Office is responsible for overall administration of all mandated duties, for Division policy development, centralized fiscal services and budgetary development, program planning and evaluation, research, training, and quality assurance as well as over sight and quality control. Program offices direct the day-to-day operations of the Division. (UCA 62-7-104(12)) In addition to his administrative responsibilities, the Director represents the Division in a variety of settings including: As a Division Director within the Department of Human Services, as a member of the Utah Council on Criminal and Juvenile Justice, Sentencing Commission and Substance Abuse and Anti-Violence Coordinating Council.

Intent Language The Analyst recommends the following intent language:

It is the intent of the Legislature that the Service and Youth Parole line items be nonlapsing.

3.2 Community Programs

Recommendation The Analyst recognizes the increased pressure on all of the programs of the Division. This program was also a separate line item until last year. The Analyst recommends a budget of \$41,844,800 for FY 2003 for this program.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	27,635,600	27,827,500	26,683,400	(1,144,100)
General Fund, One-time		(1,843,200)		1,843,200
Federal Funds	686,400	700,100	683,500	(16,600)
Dedicated Credits Revenue	795,700	2,796,700	2,794,500	(2,200)
Youth Crime Victims Restitution	500,000	500,000	500,000	
Transfers - Child Nutrition			42,800	42,800
Transfers - Commission on Criminal	640,000	640,100	640,100	
Transfers - Human Services	41,100	41,900		(41,900)
Transfers - Medicaid	10,637,000	10,599,700	10,235,500	(364,200)
Transfers - Within Agency	500,000	265,000	265,000	
Beginning Nonlapsing		558,300		(558,300)
Closing Nonlapsing	(558,300)			
Total	<u>\$40,877,500</u>	<u>\$42,086,100</u>	<u>\$41,844,800</u>	<u>(\$241,300)</u>
Expenditures				
Personal Services	11,598,000	11,853,600	11,773,200	(80,400)
In-State Travel	79,400	78,000	80,000	2,000
Out of State Travel	12,800	9,600	13,100	3,500
Current Expense	3,091,700	3,011,900	2,848,200	(163,700)
DP Current Expense	251,900	(886,100)	251,900	1,138,000
Capital Outlay	100			
Other Charges/Pass Thru	25,843,600	28,019,100	26,878,400	(1,140,700)
Total	<u>\$40,877,500</u>	<u>\$42,086,100</u>	<u>\$41,844,800</u>	<u>(\$241,300)</u>
FTE/Other				
Total FTE	291	291	291	
Vehicles	29	34	79	45

Purpose The Community Program team of the Division provides a wide variety of front-end services to youth, their families, and the community in a geographic area. These areas are covered by the 2nd, 3rd, and 4th Juvenile Court Districts (primarily the Wasatch Front). These services include receiving centers, home detention, diversion services, state supervision services, case management, observation and assessment centers, community-based programs, and after care programs. In addition, the Division of Child and Family Services (DCFS) contracts with the Division to operate Youth Services in the Weber/Davis/Morgan County area. These are 60 day services offered to families and youth that are dealing with runaway and ungovernable youth issues. All programs have been or are being developed around the Balanced and Restorative Justice Model. Statutory authority is UCA 62A-7-104, 116, and 117.

Legislative Intent

The Legislature has, for the last several years, indicated that community based alternatives are the preferred method of dealing with youthful offenders. In an effort to continue to reduce the number of youth who are incarcerated, the following intent language is recommended.

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

Strawberry Work Camp

Strawberry Work Camp is operated by Community Programs through the Lightning Peak Program in Provo. It is a seasonal work camp located next to Strawberry Reservoir. The Camp began in June 1997. Youth are referred to the Camp Strawberry program by the Division of Youth Corrections or the Fourth District Juvenile Court Probation Department. Those youth placed in Camp Strawberry have 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 at 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 campgrounds, and rehabilitating streams. Currently this program is for girls 14 to 17 who are bused to Strawberry from Utah County.

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 included in this statutory requirement.

3.3 Correctional Facilities

Recommendation The Analyst recommends a continuation budget for institutional programs.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	26,167,800	26,752,700	26,364,700	(388,000)
General Fund, One-time		(683,700)		683,700
Federal Funds	70,500	70,000	69,800	(200)
Dedicated Credits Revenue			49,900	49,900
Dedicated Credits - Land Grant	48,900	49,800		(49,800)
Transfers - Child Nutrition	522,500	543,200	532,700	(10,500)
Transfers - Commission on Crimin:	259,000		69,800	69,800
Transfers - Other Funds		59,500		(59,500)
Beginning Nonlapsing		1,116,700		(1,116,700)
Closing Nonlapsing	(1,116,700)			
Total	<u>\$25,952,000</u>	<u>\$27,908,200</u>	<u>\$27,086,900</u>	<u>(\$821,300)</u>
Expenditures				
Personal Services	14,021,200	15,263,700	15,030,000	(233,700)
In-State Travel	6,100	6,400	6,400	
Out of State Travel	2,500	2,600	2,600	
Current Expense	8,846,200	8,962,600	9,058,400	95,800
DP Current Expense	278,600	278,700	278,700	
Capital Outlay		716,700		(716,700)
Other Charges/Pass Thru	2,797,400	2,677,500	2,710,800	33,300
Total	<u>\$25,952,000</u>	<u>\$27,908,200</u>	<u>\$27,086,900</u>	<u>(\$821,300)</u>
FTE/Other				
Total FTE	401	401	401	
Vehicles	43	43	31	(12)

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

- ▶ Secure Care;
- ▶ Detention Facilities
- ▶ Genesis Youth Center

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

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.

Typically growth in demand for beds, as in the last decade, has included double bunking and additions to existing facilities. Often, and certainly in the case of Youth Corrections Facilities, the support facilities, such as kitchens and common use spaces may not be enlarged or significantly modified to accommodate the extra population being absorbed by these additions. Inadequate design of the support facilities can and does add to the problems of staff in addition to the raw increase in numbers under supervision.

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

The Analyst notes that new facilities tend to be multi-purpose (detention/O & A/Secure) mixes rather than single purpose as in the past.

New Facilities:

Central Utah (Richfield) Youth Facility

This facility was opened in FY 2001. The Subcommittee visited it in September of 2001. The old facility is being used for other purposes.

Existing Facilities

Name	Beds	Type	Operations	Comments
Millcreek	102	Secure	State	New addition opened FY 2001, 30 currently being refurbished.
Decker Lake	56	Secure	State	
Wasatch	56	Secure	State	Females, Sex offenders, Transition
Southwest	10	Detention	State	
	10	Secure		
Slate Canyon	38	Detention	State	
	32	Secure		
Farmington Bay	18	O&A	Private	
	18	Secure		
	24	Detention		
Weber Valley	34	Detention	State	
Salt Lake	160	Detention	Private Contractor	Largest in our system
6 Rural Multiuse	66	Detention	State	Share facility with Shelter care Cache, Canyonlands, St. George, Richfield, Uintah Basin

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). This facility houses 72 youths in a variety of program settings.

Utilization

The Division facilities show the following utilization (sample day of 11/28/01)

Community programs	632
Home detention	177
Detention	70
Out of State	46
Secure Youth Facilities	202

3.4 Rural Programs

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.

	2001	2002	2003	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	12,461,600	14,299,000	14,167,500	(131,500)
General Fund, One-time		(209,800)		209,800
Federal Funds	533,400	533,900	533,300	(600)
Dedicated Credits Revenue	2,200	1,600	1,600	
Transfers - Child Nutrition	120,500	122,000	125,300	3,300
Transfers - Commission on Crin	323,600	323,600	323,600	
Transfers - Interagency	45,800	45,900	46,100	200
Transfers - Medicaid	499,000	564,100	554,300	(9,800)
Beginning Nonlapsing		186,100		(186,100)
Closing Nonlapsing	(186,100)			
Total	\$13,800,000	\$15,866,400	\$15,751,700	(\$114,700)
Expenditures				
Personal Services	8,982,600	10,638,700	10,659,600	20,900
In-State Travel	100,800	104,800	105,800	1,000
Out of State Travel	300	(300)	200	500
Current Expense	1,713,500	1,879,000	1,832,500	(46,500)
DP Current Expense	218,500	217,900	217,900	
Capital Outlay	5,900	5,000	5,900	900
Other Charges/Pass Thru	2,778,400	3,021,300	2,929,800	(91,500)
Total	\$13,800,000	\$15,866,400	\$15,751,700	(\$114,700)
FTE/Other				
Total FTE	284	284	284	
Vehicles	63	68	32	(36)

Purpose

The Division has reorganized and created the Rural Program function to meet the specific objectives of rural operations. Rural Programs include: short-term detention services, secure care, case management, state supervision, observation and assessment services, community-based alternatives, home detention, work programs, shelter services, and receiving centers. Rural Programs includes these services in a number of rural community centers which serve a designated geographical area of rural Utah. This is tied to the alignment of the State’s court districts.

Rural Program Goals

The Rural Programs operations have the goals of maintaining and increasing where warranted, rural services by improving the levels of consistency, and the quality of the services being offered in cost effective fashion.

3.5 Youth Parole Authority

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

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	235,900	390,800	289,000	(101,800)
General Fund, One-time		(100,000)		100,000
Federal Funds	15,100	18,200	12,900	(5,300)
Total	<u>\$251,000</u>	<u>\$309,000</u>	<u>\$301,900</u>	<u>(\$7,100)</u>
Expenditures				
Personal Services	223,500	272,900	273,600	700
In-State Travel	14,700	14,000	15,100	1,100
Out of State Travel	500	500	200	(300)
Current Expense	12,200	21,500	13,000	(8,500)
DP Current Expense	100	100		(100)
Total	<u>\$251,000</u>	<u>\$309,000</u>	<u>\$301,900</u>	<u>(\$7,100)</u>
FTE/Other				
Total FTE	5	5	5	

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.

Recommendation The Analyst recognizes the close and continuing relationship the board necessarily must have with the Division. Because of the unique and quasi-judicial nature of the Authority’s function and authority, the Analyst recommends maintaining the Authority as a separate line item.

4.0 Tables-Division of Youth Corrections

4.1 Funding History

	1999	2000	2001	2002	2003
Financing	Actual	Actual	Actual	Estimated	Analyst
General Fund	57,324,000	61,627,700	70,720,000	73,105,800	71,192,400
General Fund, One-time				(4,050,700)	
Federal Funds	1,844,800	2,284,400	1,328,100	1,342,000	1,323,400
Dedicated Credits Revenue	2,476,100	2,834,300	796,200	2,798,300	2,846,000
Sale of Fixed Assets	69,700	700			
Dedicated Credits - Land Grant		33,400	48,900	49,800	
Youth Crime Victims Restitution	300,000	500,000	500,000	500,000	500,000
Transfers				62,900	
Transfers - Child Nutrition	507,800	506,700	643,000	665,200	700,800
Transfers - Commission on Crimin:	1,046,200	4,704,500	1,312,600	1,053,700	1,117,200
Transfers - Human Services		10,207,500	41,100	41,900	
Transfers - Interagency		144,800	87,700	87,800	88,100
Transfers - Medicaid	6,904,700	1,964,600	11,136,000	11,163,600	10,789,800
Transfers - Other Funds	81,100	44,700		59,500	
Transfers - Within Agency		216,600	500,000	265,000	265,000
Transfers - Youth Corrections		772,800			
Other Financing Sources		25,400			
Beginning Nonlapsing	2,800,500	1,367,800	800	2,361,100	
Closing Nonlapsing	(1,366,700)	(800)	(2,361,100)		
Total	\$71,988,200	\$87,235,100	\$84,753,300	\$89,505,900	\$88,822,700
Programs					
Administration	9,532,200	11,375,400	4,123,800	3,645,200	4,139,300
Community Programs	18,631,600	26,629,700	40,877,500	42,086,100	41,844,800
Correctional Facilities	26,696,800	28,649,600	25,952,000	27,908,200	27,086,900
Rural Programs	12,737,800	14,129,000	13,800,000	15,866,400	15,751,700
Youth Receiving Centers	2,131,300	2,550,900			
Out of State Placements	2,258,500	3,900,500			
Total	\$71,988,200	\$87,235,100	\$84,753,300	\$89,505,900	\$88,822,700
Expenditures					
Personal Services	29,187,200	32,975,100	36,526,900	39,898,800	39,662,500
In-State Travel	205,900	228,600	208,600	206,100	215,100
Out of State Travel	52,000	51,700	30,300	23,300	30,900
Current Expense	16,682,100	19,337,000	14,640,000	14,714,600	14,400,100
DP Current Expense	1,270,300	922,000	1,089,900	(481,700)	1,089,400
DP Capital Outlay	5,100	27,000		(200,000)	
Capital Outlay	92,800	25,000	6,000	721,700	5,900
Other Charges/Pass Thru	24,492,800	33,668,700	32,251,600	34,623,100	33,418,800
Total	\$71,988,200	\$87,235,100	\$84,753,300	\$89,505,900	\$88,822,700
FTE/Other					
Total FTE	805	826	1,014	1,012	(2)
Vehicles			138	148	10

4.2 Federal Funds

Program		FY 2001 Actual	FY 2002 Estimated	FY 2003 Analyst
Administration	Federal	\$37,800	\$38,000	\$37,200
	Required State Match	37,800	38,000	37,200
	Total	75,600	76,000	74,400
Community Programs	Federal	686,400	700,100	687,400
	Required State Match	686,400	700,100	687,400
	Total	1,372,800	1,400,200	1,374,800
Correctional Facilities	Federal	70,500	70,000	70,400
	Required State Match	0	0	0
	Total	70,500	70,000	70,400
Rural Programs	Federal	533,400	533,900	539,600
	Required State Match	260,000	260,000	260,000
	Total	793,400	793,900	799,600
Youth Parole Authority	Federal	15,100	18,200	13,100
	Required State Match	6,600	7,300	7,700
	Total	21,700	25,500	20,800
TOTAL	Federal	1,343,200	1,360,200	1,347,700
	Required State Match	990,800	1,005,400	992,300
	Total	\$2,334,000	\$2,365,600	\$2,340,000

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