

# Compendium of Budget Information for the 2014 General Session

## Executive Offices and Criminal Justice Appropriations Subcommittee

### Agency: Juvenile Justice Services

#### **Function**

The Division of Juvenile Justice Services (DJJS) is a division within the Department of Human Services but is assigned to the Executive Offices and Criminal Justice Appropriations Subcommittee for legislative oversight. Prior to FY 2004, it was known as the Division of Youth Corrections.

DJJS serves youth offenders with a comprehensive array of programs, including receiving centers, youth services, diversion, work programs, home detention, secure detention, 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 or supervision and treatment in the community. DJJS also operates receiving centers and youth services centers for non-custodial and/or non-adjudicated youth, as well as shelter beds for children removed from their home due to suspected abuse and neglect.

Programs within the Division of Juvenile Justice Services include:

1. Administration
2. Early Intervention Services
3. Community Programs
4. Correctional Facilities
5. Rural Programs
6. Youth Parole Authority, the DJJS equivalent of the Board of Pardons and Parole

#### **Background**

The federal government continues to examine and redefine Medicaid eligibility. New requirements, outlined in FY 2008, and effective beginning in FY 2011, have resulted in an approximate \$8.9 million reduction in DJJS federal funding. These changes prohibited Medicaid reimbursement for services delivered in facilities that exceeded 16 beds, eliminating many previously eligible DJJS treatment providers. Services were also unbundled and only direct treatment services could be billed to the federal government, leaving DJJS and providers to cover other costs such as the care and feeding of youths. A summary of this federal Medicaid issue is provided in the Issue Brief titled Loss of Federal Medicaid Funds for Children and Youth Residential Care.

#### **Statutory Authority**

The authority and responsibilities of the Division of Juvenile Justice Services are enumerated in the Utah Code Annotated 62A-7 et al.

- UCA 62A-7-102 creates the division and assigns the youth committed to it pursuant to Section 78A-6-117
- UCA 62A-7-104 outlines the responsibilities of the division

**Funding Detail**

The primary source of funding is state General Fund. The large difference in the 'Transfers - Medicaid' line below, beginning in FY 2011, is a result of the federal changes to Medicaid reimbursements; (see 'Background' section above for more detail). The Medicaid funding DJJS does qualify for is now recorded in the Department of Health. DJJS continues to record the state match, shown as negative revenues in this budget line, for provider services payments. DJJS funding also includes other sources of federal funds, revenue transfers, and dedicated credits.

**Table 1: Operating and Capital Budget Including Expendable Funds and Accounts**

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$82,749,100	\$85,904,100	\$0	\$85,904,100	\$1,553,300	\$87,457,400
General Fund, One-time	\$2,021,500	\$1,931,100	(\$154,500)	\$1,776,600	(\$15,700)	\$1,760,900
Federal Funds	\$3,732,100	\$3,740,800	\$36,700	\$3,777,500	\$377,500	\$4,155,000
American Recovery and Reinvestment Act	\$0	\$0	\$0	\$0	\$0	\$0
Dedicated Credits Revenue	\$2,416,800	\$2,353,700	(\$103,800)	\$2,249,900	\$58,300	\$2,308,200
Dedicated Credits - Land Grant	\$0	\$55,000	(\$55,000)	\$0	\$0	\$0
Transfers - Child Nutrition	\$899,100	\$935,400	(\$17,800)	\$917,600	\$11,800	\$929,400
Transfers - Commission on Criminal and Juvenile Justice	\$712,500	\$443,800	\$196,800	\$640,600	(\$34,200)	\$606,400
Transfers - H - Medical Assistance	\$0	(\$78,700)	\$78,700	\$0	\$0	\$0
Transfers - Health	\$0	\$0	\$0	\$0	(\$1,818,900)	(\$1,818,900)
Transfers - Interagency	\$0	\$0	\$0	\$0	\$0	\$0
Transfers - Medicaid	(\$1,851,500)	(\$1,495,200)	(\$323,700)	(\$1,818,900)	\$1,849,900	\$31,000
Transfers - Medicaid Admin	(\$62,200)	\$0	(\$62,200)	(\$62,200)	\$0	(\$62,200)
Transfers - Other Agencies	(\$2,800)	\$0	\$0	\$0	\$0	\$0
Transfers - Within Agency	(\$692,900)	(\$482,500)	(\$109,000)	(\$591,500)	\$0	(\$591,500)

Beginning Nonlapsing	\$2,148,800	\$0	\$1,198,000	\$1,198,000	(\$1,198,000)	\$0
Closing Nonlapsing	(\$1,198,000)	\$0	\$0	\$0	\$0	\$0
Lapsing Balance	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$90,872,500</b>	<b>\$93,307,500</b>	<b>\$684,200</b>	<b>\$93,991,700</b>	<b>\$784,000</b>	<b>\$94,775,700</b>

Line Items	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Programs and Operations	\$90,872,500	\$93,307,500	\$684,200	\$93,991,700	\$784,000	\$94,775,700
<b>Total</b>	<b>\$90,872,500</b>	<b>\$93,307,500</b>	<b>\$684,200</b>	<b>\$93,991,700</b>	<b>\$784,000</b>	<b>\$94,775,700</b>

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$50,786,700	\$53,911,100	(\$864,300)	\$53,046,800	\$1,383,500	\$54,430,300
In-state Travel	\$166,600	\$161,100	\$5,700	\$166,800	\$4,200	\$171,000
Out-of-state Travel	\$23,800	\$21,100	\$2,800	\$23,900	\$4,700	\$28,600
Current Expense	\$11,512,000	\$10,264,100	\$697,000	\$10,961,100	(\$364,600)	\$10,596,500
DP Current Expense	\$1,004,300	\$991,200	\$86,600	\$1,077,800	\$28,800	\$1,106,600
Capital Outlay	\$163,200	\$15,000	\$32,000	\$47,000	\$0	\$47,000
Other Charges/Pass Thru	\$27,215,900	\$27,943,900	\$724,400	\$28,668,300	(\$272,600)	\$28,395,700
<b>Total</b>	<b>\$90,872,500</b>	<b>\$93,307,500</b>	<b>\$684,200</b>	<b>\$93,991,700</b>	<b>\$784,000</b>	<b>\$94,775,700</b>

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	948	864	122	986	(61)	925
Actual FTE	886	0	0	0	0	0
Vehicles	145	145	0	145	0	145

---

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.