

What's New in Juvenile Justice Services

March 2016

In March of every year, Utah's General Session of the Legislature comes to a close. Budgets have now been appropriated for the new fiscal year beginning July 1st, bills have been passed, and employee compensation addressed.

Efficiencies implemented within the Division of Juvenile Justice Services combined with lower numbers of youths entering division programs in recent years have resulted in a budget surplus. Those savings allowed the division to enter this year's legislative session with no formal requests for increases to its budget. In fact, JJS proposed absorbing previous one-time funding for operation of the Weber Valley Detention facility with the surplus. That is very unusual in the state budgeting process. JJS only requested statutory authority to retain the surplus funds and spend them for specific purposes. That intent language passed and in FY 2017, JJS will be able to absorb one-time funding of \$1.14 million for operation of the Weber Valley Detention facility. That facility has been partially funded with one-time funds for many years.

A summary of the budget appropriated to JJS is as follows:

• H.B. 6 Base Budget	\$96,968,900
• H.B. 2 Supplemental Appropriation-FMAP Decrease	\$ (28,600)
• H.B. 3 STI Testing	\$ 77,000
• H.B. 8 Internal Service Fund Appropriations (ISF)	\$ 91,100
• S.B. 8 Employee Compensation Appropriation	\$ 2,224,200
• S.B. 8 ISF Compensation Increases	<u>\$ 31,700</u>
	\$99,364,300

The Division of Juvenile Justice Services is funded primarily with state General Funds. However, there are other significant sources of funding. FY 2017 funding sources include:

• General Fund - On-going	\$92,170,400
• General Fund - One-time	\$ 508,700
• Federal Funds	\$ 4,255,600
• Dedicated Credits	\$ 1,786,100
• Revenue Transfers	<u>\$ 643,500</u>
	\$99,364,300

In FY 2017 state employees will be receiving a 2% COLA increase. In addition, premiums for medical insurance will increase 7.3%. The state funded the employer's portion of that increase. Employee premiums for the Preferred Care, Advantage Care, Summit Care, STAR Preferred Care, and Utah Basic PLUS Preferred CARE will increase by that rate. The medical insurance premiums for the STAR Advantage & Summit Care and the Utah Basic PLUS Advantage & Summit Care plans will continue to remain the same at no employee premiums. All other dental and vision premiums will remain unchanged with the exception of the Regence dental plan which will have a small employee premium increase.