



ATTORNEY GENERAL – CHILDREN’S JUSTICE CENTERS

EXECUTIVE OFFICES & CRIMINAL JUSTICE APPROPRIATIONS SUBCOMMITTEE
STAFF: ZACKERY KING

BUDGET BRIEF

SUMMARY

The Children’s Justice Centers (CJCs) are homelike facilities where physically and sexually abused children can go to be interviewed before appearing in court as witnesses against their abusers. A multi-disciplinary team coordinates the interview process and assesses the needs of the children and their families for support services.

The program is designed to foster coordination among agencies and improve communication and services for victims. Staff tracks each child’s case through the investigation, hearings, and completion of treatment. The home-like environment makes children feel safe, thereby enabling them to discuss the abuse. Transcripts are provided to assist agencies and prosecutors in building stronger cases.

ISSUES AND RECOMMENDATIONS

Budget Adoption

For Children’s Justice Centers, the Fiscal Analyst recommends an FY 2013 budget of \$3,557,400 as shown in the budget detail table on page 2.

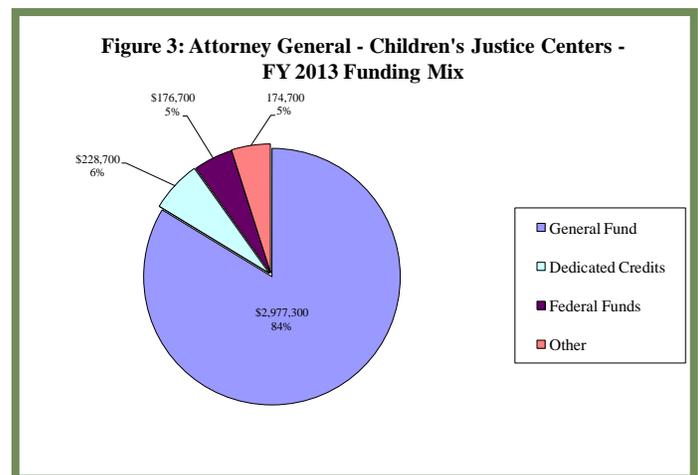
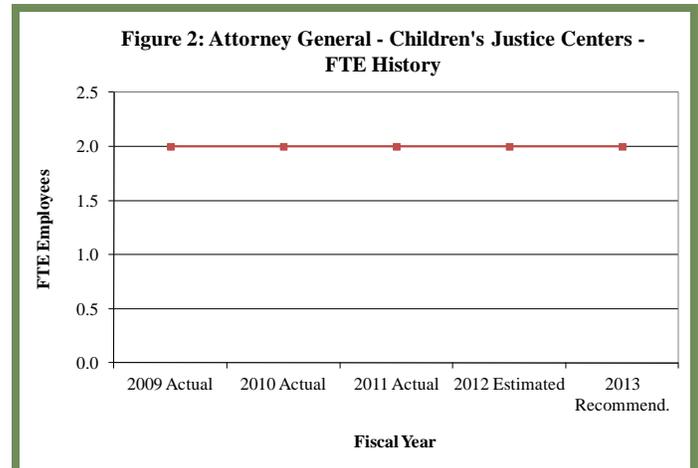
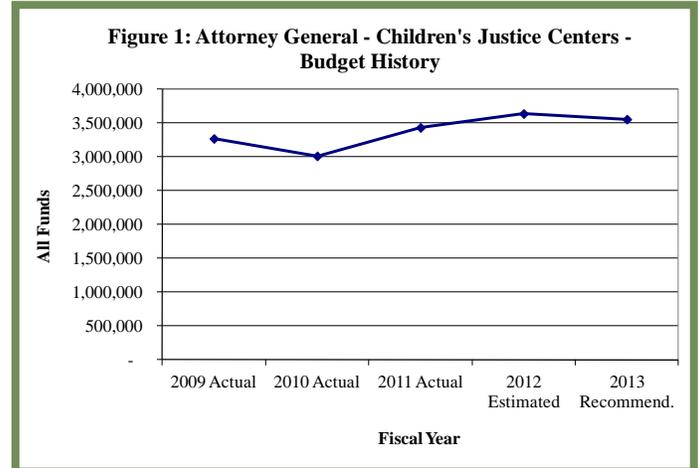
Intent Language

The Analyst recommends the following intent language to make the AG – Children’s Justice Centers Line Item’s FY 2012 unexpended appropriations nonlapsing at the end of FY 2012:

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Attorney General - Children's Justice Centers in Item 11 of Chapter 2 Laws of Utah 2011 not lapse at the close of fiscal year 2012.

New Centers

Senate Bill 39, 2011 G.S., added Sanpete and Sevier Counties to the list of counties in which Children’s Justice Centers must be established. The Legislature appropriated \$100,000 ongoing from the General Fund for the centers.



Federal Funds

The Fiscal Analyst recommends the subcommittee approve federal funds for the Attorney General - Children's Justice Centers line item as shown in the issue briefs titled "Executive Offices and Criminal Justice: Federal Funds FY 2012" and "Executive Offices and Criminal Justice: Federal Funds FY 2013."

Grants associated with the Children's Justice Center line item include the following: FY 2013 - Childrens Justice Act.

BUDGET DETAIL

The table below shows the \$100,000 General Fund increase from SB 39.

BUDGET DETAIL TABLE

Attorney General - Children's Justice Centers						
Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
General Fund	2,878,500	2,977,300	0	2,977,300	0	2,977,300
Federal Funds	186,100	201,500	(29,000)	172,500	4,200	176,700
Dedicated Credits Revenue	348,100	320,600	(61,300)	259,300	(30,600)	228,700
Beginning Nonlapsing	427,400	0	405,600	405,600	(230,900)	174,700
Closing Nonlapsing	(405,600)	0	(174,700)	(174,700)	174,700	0
Total	\$3,434,500	\$3,499,400	\$140,600	\$3,640,000	(\$82,600)	\$3,557,400
Programs						
Children's Justice Centers	3,434,500	3,499,400	140,600	3,640,000	(82,600)	3,557,400
Total	\$3,434,500	\$3,499,400	\$140,600	\$3,640,000	(\$82,600)	\$3,557,400
Categories of Expenditure						
Personnel Services	195,100	193,600	100	193,700	0	193,700
In-state Travel	4,300	1,400	32,400	33,800	(1,200)	32,600
Out-of-state Travel	11,600	3,700	1,500	5,200	(1,300)	3,900
Current Expense	688,400	572,400	700	573,100	(18,900)	554,200
DP Current Expense	900	2,200	(2,200)	0	0	0
Other Charges/Pass Thru	2,534,200	2,726,100	108,100	2,834,200	(61,200)	2,773,000
Total	\$3,434,500	\$3,499,400	\$140,600	\$3,640,000	(\$82,600)	\$3,557,400
Other Data						
Budgeted FTE	2.0	2.0	0.0	2.0	0.0	2.0
Actual FTE	2.0	0.0	0.0	0.0	0.0	0.0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

SUMMARY OF RECOMMENDATIONS

The Analyst recommends the Legislature:

1. Adopt the FY 2013 recommended budget of \$3,557,400 as shown in the budget detail table.
2. Approve the intent language on page 1.
3. Approve Federal Funds for the Attorney General - Children's Justice Centers line item as shown in the issue brief titled "Executive Offices and Criminal Justice: Federal Funds FY 2012" and "Executive Offices and Criminal Justice: Federal Funds FY 2013."