



Fiscal Note
H.B. 239 3rd Sub. (Cherry)
2017 General Session
Juvenile Justice Amendments
by Snow, V. (Weiler, Todd.)



General, Education, and Uniform School Funds

JR4-5-101

	Ongoing	One-time	Total
Net GF/EF/USF (rev.-exp.)	\$(2,850,500)	\$1,533,000	\$(1,317,500)

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Enactment of this legislation could have a net negative ongoing impact to the General Fund of \$1,279,200 beginning in FY 2019 from lost court fines and fees distributed among various restricted accounts and the General Fund.

Revenues	FY 2017	FY 2018	FY 2019
General Fund	\$0	\$(1,279,200)	\$(1,279,200)
General Fund, One-Time	\$0	\$1,279,200	\$0
Total Revenues	\$0	\$0	\$(1,279,200)

Enactment of this bill could cost state agencies from the General Fund beginning in FY 2018 \$437,000 ongoing, and \$880,500 one-time, of which the full ongoing amount and \$2,300 of the one-time amount can be absorbed by the Divisions of Child and Family Services and Juvenile Justice Services. In addition, ongoing federal fund expenditures could decrease by \$2,550,400, transfers could decrease by \$80,000. Beginning in FY 2019, it could cost the state \$1,571,300 ongoing and \$25,900 one-time from the General Fund. (1) Costs for the Division of Child and Family Services (DCFS) could increase by \$5,879,200 ongoing and \$2,300 one-time from the General Fund beginning in FY 2018 for new in-home services. DCFS costs could decrease by \$5,804,600 ongoing from the General Fund beginning in FY 2018 for fewer children in custody. DCFS federal fund expenditures could decrease by \$1,925,300 beginning in FY 2018. All of these changes are due to the creation of a multi-disciplinary team and serving youth in-home instead of in state custody. The net General Fund impact on DCFS is a cost increase of \$74,600 ongoing and \$2,300 one-time beginning in FY 2018. DCFS has indicated that it can absorb the additional costs. (2) Costs for the Division of Juvenile Justice Services (DJJS) could increase \$11,840,400 ongoing from the General Fund beginning in FY 2018 for new alternatives to detention including early intervention, performance based contracting, and in-home observation and assessment. DJJS costs could decrease by \$11,478,000 from the General Fund beginning in FY 2018 for elimination of work camps and residential observation and assessment, as well as reduced detention and secure care. DJJS federal fund expenditures could decrease by \$625,100 and transfers could decrease by \$80,000 beginning in FY 2018 associated with the above changes. The net General Fund impact on DJJS is cost increase of \$362,400 ongoing beginning in FY 2018. Assuming development begins in FY 2018, delayed implementation of programs and tools until FY 2019 results in no change to the fiscal impact. DJJS has indicated that it can absorb the additional costs. (3) Costs for the Office of the Attorney General could increase by \$178,200 one-time from the General Fund in FY 2018 for additional legal services. (4) Costs for the Commission on Criminal and Juvenile Justice (CCJJ) could increase by \$221,500 ongoing and \$25,900 one-time from the General Fund beginning in FY 2019 to oversee the Juvenile Justice Reform Program, coordinate performance, and evaluate implementation. (5) Costs for the Judiciary could increase from the General Fund by \$700,000 one-time in FY 2018 for case management software enhancements and \$912,800 ongoing beginning in FY 2019 for new court services, staff, and probation workload changes. These amounts assume \$3,636,000 in expanded programs for youth on probation will be covered within the budget of the Department of Human Services at no cost to the Judiciary. (6) The Department of Human Services is given authority in this bill to reallocate nonlapsing funds from FY 2017 and any savings from enactment of this bill between the Division of Juvenile Justice Services, the Division of Child and Family Services, and the Division of Substance Abuse and Mental Health.

Expenditures	FY 2017	FY 2018	FY 2019
General Fund	\$0	\$1,571,300	\$1,571,300
General Fund, One-Time	\$0	\$(253,800)	\$25,900
Federal Funds	\$0	\$(2,550,400)	\$(2,550,400)
Transfers	\$0	\$(80,000)	\$(80,000)
Total Expenditures	\$0	\$(1,312,900)	\$(1,033,200)

Local Government

UCA 36-12-13(2)(c)

Enactment of this bill could result in increased revenue for local governments of \$716,800 and minor unknown expenditures with the following details: (1) Tooele and Davis counties could experience, beginning in FY 2018, increased costs in the amount of \$725,000 to expand the Youth Services programs and an equal corresponding reimbursement from JJS in the amount of \$725,000; (2) Local governments could experience decreased revenues in the amount of \$8,200 from reduced pass-through due to the elimination of the Genesis work program; (3) Local Governments could experience minor unknown costs for prosecutors to screen petitions referred to juvenile court;

Individuals & Businesses

UCA 36-12-13(2)(d)

Enactment of this bill could save juvenile offenders and their families \$1,279,200 in court fines and fees beginning in FY 2019.

Performance Note

JR4-2-404

Required of the Courts and due by March 08, 2017

Notes on Notes

Fiscal notes estimate the direct costs or revenues of enacting a bill. The Legislature uses them to balance the budget. They do not measure a bill's benefits or non-fiscal impacts like opportunity costs, wait times, or inconvenience. A fiscal note is not an appropriation. The Legislature decides appropriations separately.