

- Juvenile justice out; family violence in
- Dramatically changed budget will force hard look at mix of revenue and expenditures

Office of Criminal Justice Services

Holly Simpkins, Budget Analyst

ROLE

Historically, the primary role of the Office of Criminal Justice Services (OCJS) has been in the administration of federal financial assistance intended to improve state and local criminal and juvenile justice systems. Over time, however, its role has expanded to include coordination and development of the state's Criminal Justice Information System (CJIS), policy development, research and analysis, and program evaluation. Thus, the mission of the office has evolved from simply administering federal grant funding to providing leadership in the criminal justice arena by collecting, coordinating, maintaining, analyzing, and disseminating a wide array of information for the purpose of preventing and controlling crime and delinquency in the state of Ohio.

Agency In Brief					
Number of Employees	Total Appropriations-All Funds		GRF Appropriations		Appropriation Bill(s)
	2002	2003	2002	2003	
54	\$33.3 million	\$33.2 million	\$3.4 million	\$3.6 million	Am. Sub. H.B. 94

OVERVIEW

The key to understanding the fiscal consequences of the office's FY 2002-2003 biennial budget lies in taking a closer read of the level of GRF funding. Compared to total actual FY 2001 GRF expenditures of \$3.0 million, the office's enacted GRF budget would appear to represent an increase of 14.5 percent in FY 2002, followed by a 5.6 percent increase in FY 2003. This is actually quite deceiving, as the increase is totally a function of a new \$700,000-plus annual family violence prevention and services subsidy program. If one were to back that new subsidy program out of the office's total amount of GRF funding in each fiscal year, then its budget picture for the FY 2002-2003 biennium looks markedly different. The result is a total FY 2002 GRF budget of \$2.7 million compared to actual FY 2001 GRF expenditures totaling \$3.0 million, followed by a total FY 2003 GRF budget of \$2.9 million. Thus, in comparison to FY 2001 expenditures, the office in reality will be receiving less total GRF funding in each of FYs 2002 and 2003.


Compounding this reduced level of financial assistance is the fact that the office is losing control of federal juvenile justice and delinquency prevention grant programs that provided a vital source of supplemental funding used to cover various administrative expenses.

That being said, it seems pretty clear that the office did not receive a level of GRF funding that will allow full delivery of its FY 2001 level of services in the FY 2002-2003 biennium. How it will maneuver around that fiscal problem is uncertain, but presumably would involve some mix of cutting costs and gaining new revenue streams. For example, on the cost side, the office could delay non-critical maintenance spending and equipment purchases and not fill vacant staff positions, and on the revenue side, seek out other sources of federal financial assistance.

JUVENILE JUSTICE

The most significant aspect of the office's budget for FYs 2002 and 2003 involves the transfer of its role in the state's federal juvenile justice and delinquency prevention program to the Department of Youth Services (DYS). The practical fiscal effect of the transfer is a loss of \$10-plus million in annual federal funding and six full-time positions to OCJS from the office to DHS. The transfer will create a fiscal burden of sorts for the office, as it previously coded other administrative costs to this federal juvenile justice and delinquency prevention funding that is being transferred to DHS. Of specific concern is the fact that the office also charged approximately 25 percent of the time of 32 other full-time staff to this federal juvenile justice and delinquency prevention funding. LSC fiscal staff calculate these other administrative costs, which are largely payroll and smaller amounts of maintenance and equipment expenses, at roughly \$500,000 in FY 2002 and \$600,000 in FY 2003. The loss of federal juvenile justice and delinquency prevention funding, combined with a rather tight GRF operating expenses budget, suggests the office will have to redistribute these administrative expenses into its GRF budget and remaining federal criminal justice programs, most notably the Byrne Memorial Criminal Justice Block Grant. This may involve cutting or shifting existing operational costs, seeking new federal grant opportunities, or some combination of the two.

FAMILY VIOLENCE PREVENTION AND SERVICES PROGRAM

The budget also transfers the federal Family Violence Prevention and Services Program from the Department of Job and Family Services (JFS) to the Office of Criminal Justice Services. According to the U.S. Department of Health and Human Services program guidelines, the purpose of these dollars is to award grants to assist states in establishing, maintaining, and expanding programs and projects to prevent family violence and to provide immediate shelter and related assistance for victims of family violence and their dependents. The federal award amount for this program is \$2.7 million annually, with five percent of the award available for administrative expenses. In addition to acquiring two full-time program staff positions from JFS, the office has supplemental GRF funding of \$763,375 in FY 2002 and \$763,375 in FY 2003 for the purpose of making family violence prevention grants (line item 196-405). 

FY 2002 - 2003 Final Appropriation Amounts

All Fund Groups

<i>Line Item Detail by Agency</i>			<i>FY 1999:</i>	<i>FY 2000:</i>	<i>FY 2001:</i>	<i>FY 2002 Appropriations:</i>	<i>% Change 2001 to 2002:</i>	<i>FY 2003 Appropriations:</i>	<i>% Change 2002 to 2003:</i>
Report For: Main Operating Appropriations Bill			Version: Enacted						
CJS Criminal Justice Services, Office of									
GRF	196-401	Criminal Justice Information System	\$ 935,344	\$ 838,178	\$688,833	\$ 760,652	10.43%	\$ 786,596	3.41%
GRF	196-403	Violence Prevention	\$ 278,957	\$ 351,836	\$496,647	\$ 288,498	-41.91%	\$ 273,755	-5.11%
GRF	196-405	Family Violence Prevention Program	----	----		\$ 763,375	N/A	\$ 763,375	0.00%
GRF	196-424	Operating Expenses	\$ 941,770	\$ 1,088,126	\$974,226	\$ 1,631,147	67.43%	\$ 1,812,583	11.12%
GRF	196-499	State Match	\$ 691,068	\$ 772,871	\$750,653	\$ 0	-100.00%	\$ 0	N/A
GRF	196-502	Lucasville Disturbance Costs	\$ 113,112	\$ 434,868	\$92,349	\$ 0	-100.00%	\$ 0	N/A
GRF	196-505	SOCF Judicial & Defense Costs	\$ 0	----		\$ 0	N/A	\$ 0	N/A
General Revenue Fund Total			\$ 2,960,251	\$ 3,485,879	\$ 3,002,708	\$ 3,443,672	14.69%	\$ 3,636,310	5.59%
4P6	196-601	General Services	\$ 53,713	\$ 66,720	\$33,636	\$ 107,310	219.03%	\$ 109,992	2.50%
General Services Fund Group Total			\$ 53,713	\$ 66,720	\$ 33,636	\$ 107,310	219.03%	\$ 109,992	2.50%
3U1	196-602	Juvenile Justice Program	----	----	\$5,267,376	\$ 250,000	-95.25%	\$ 0	-100.00%
3L5	196-604	Justice Programs	\$ 35,237,751	\$ 34,107,230	\$32,441,368	\$ 29,464,972	-9.17%	\$ 29,494,089	0.10%
Federal Special Revenue Fund Group Total			\$ 35,237,751	\$ 34,107,230	\$ 37,708,744	\$ 29,714,972	-21.20%	\$ 29,494,089	-0.74%
Criminal Justice Services, Office of Total			\$ 38,251,715	\$ 37,659,829	\$ 40,745,089	\$ 33,265,954	-18.36%	\$ 33,240,391	-0.08%