



Legislative Fiscal Bureau

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Joint Committee on Finance

Paper #361

Mendota Juvenile Treatment Center -- Funding Transfer from DOC (Corrections -- Juvenile Corrections and Health Services -- Care and Treatment Services)

[LFB 2017-19 Budget Summary: Page 149, #8 & Page 239, #16]

CURRENT LAW

The Department of Health Services operates the Mendota Juvenile Treatment Center (MJTC) for the care and treatment of males in the juvenile correctional system who require intensive mental health and behavioral treatment in a secured setting. MJTC is on the grounds of the Mendota Mental Health Institute and has space for 29 individuals. The Center's salary and fringe benefit costs are funded with GPR and PR transfers from appropriations in the Department of Corrections (DOC). The PR transfer is made from DOC's appropriation for juvenile correctional services, which receives revenue from charges levied on counties. The amounts of these transfers are included in statute and are typically adjusted with each biennial budget to reflect estimated salary and fringe benefit costs for the upcoming biennium. In 2016-17, DOC is required to transfer a total of \$4,363,100 to MJTC, comprised of \$1,365,500 GPR and \$2,997,600 PR.

GOVERNOR

Modify a statutory provision that identifies the amount of funding that the Department of Corrections is required to transfer to DHS to support the costs of the Mendota Juvenile Treatment Center, to require transfers of \$2,768,100 in 2017-18 and \$2,834,800 from the DOC PR appropriation for juvenile correctional services.

Delete \$229,500 in 2017-18 and \$162,800 in 2018-19 in DOC's appropriation for juvenile correctional services to reflect a reestimate of transfers to DHS for juveniles placed at the Mendota Juvenile Treatment Center.

MODIFICATION

Modify the statutory transfer amounts to require PR transfers of \$2,869,200 in 2017-18 and \$2,932,600 in 2018-19, to reflect a reestimate of the MJTC salary and fringe benefit costs in the 2017-19 biennium. Increase funding in DOC's juvenile correctional services appropriation by \$101,100 PR in 2017-18 and \$97,800 PR in 2018-19 to reflect the reestimate.

Explanation: The MJTC's salary and fringe benefit costs were reestimated to reflect: (a) updated information on actual salary and fringe benefit costs used for the base of the calculation; and (b) the Governor's recommendation for the timing of general wage increases in the biennium. With this reestimate, the transfer would be reduced from current levels, but not by as much as under the bill. The total transfer would decline from \$4,363,100 in 2016-17 to \$4,234,700 (\$1,365,500 GPR and \$2,869,200 PR) in 2017-18 and to \$4,298,100 (\$1,365,500 GPR and \$2,932,600 PR) in 2018-19.

	Change to	
	Base	Bill
Corrections		
PR	- \$193,400	\$198,900

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