

Department of Juvenile Corrections

A.R.S. § 41-2802

Director: David Gaspar

JLBC Analyst: Jason Hampton

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
PROGRAM BUDGET			
Administration	7,200,400	7,401,800	7,598,300
Housing			
<u>Subprograms</u>			
Security	21,262,700	17,997,200	18,147,400
Health Care	5,132,400	4,989,100	5,121,700
Facilities Support	5,865,600	6,333,900	6,610,000
<i>Program Subtotal - Housing</i>	32,260,700	29,320,200	29,879,100
Rehabilitation			
<u>Subprograms</u>			
Education	6,865,600	5,906,200	6,168,000
Secure Care Treatment	12,097,700	11,826,700	11,935,300
Community Care Treatment	14,763,700	14,620,500	14,809,700
<i>Program Subtotal - Rehabilitation</i>	33,727,000	32,353,400	32,913,000
Lump Sum Reduction	0	0	(1,447,700)
TOTAL APPROPRIATIONS	73,188,100	69,075,400	68,942,700
OPERATING BUDGET			
Full Time Equivalent Positions	1,402.2	1,300.7	1,239.4
Personal Services	37,583,000	37,956,500	38,635,200
Employee Related Expenditures	10,814,600	10,074,300	10,574,500
Professional and Outside Services	13,475,700	11,662,500	11,632,200
Travel - In State	817,900	799,100	791,300
Travel - Out of State	75,600	8,200	8,200
Food	1,368,000	808,200	982,200
Other Operating Expenditures	7,394,900	6,846,600	6,746,800
Equipment	1,658,400	920,000	1,020,000
Lump Sum Reduction	0	0	(1,447,700)
TOTAL APPROPRIATIONS	73,188,100	69,075,400	68,942,700 ^{1/2/3/}
FUND SOURCES			
General Fund	68,740,700	64,341,800	63,943,500
<u>Other Appropriated Funds</u>			
State Education Fund for Committed Youth	3,462,400	3,712,500	3,892,100
Criminal Justice Enhancement Fund	685,000	721,100	747,100
State Charitable, Penal and Reformatory			
Institutions Land Fund	300,000	300,000	360,000 ^{4/}
<i>Subtotal - Other Appropriated Funds</i>	4,447,400	4,733,600	4,999,200
TOTAL APPROPRIATIONS	73,188,100	69,075,400	68,942,700

1/ The department shall provide a travel stipend to all Southwest Regional Juvenile Correction Complex staff whose residence is at least 20 miles from work. (General Appropriation Act footnote)

2/ Following implementation of the travel stipend the department shall study the relationship between the stipend, turnover and overtime pay. The department shall provide a report to the Joint Legislative Budget Committee Staff on its findings no later than September 15, 2002. (General Appropriation Act footnote)

3/ General Appropriation Act (Laws 2002, Chapter 327) funds are appropriated as a Lump Sum by Agency.

4/ Twenty-five percent of land earnings and interest from the State Charitable, Penal and Reformatory Institutions Land Fund shall be distributed to the Department of Juvenile Corrections, in compliance with Section 25 of the Enabling Act and with the Constitution, to be used for the support of state juvenile institutions and reformatories. (General Appropriation Act footnote)

AGENCY DESCRIPTION — *The Department of Juvenile Corrections (DJC) is responsible for the care and treatment of youth offenders adjudicated by the Courts to be delinquent and remanded to the custody of the department. DJC has jurisdiction over youths until they are released from custody or reach age 18.*

PERFORMANCE MEASURES	FY 1999	FY 2000	FY 2001	FY 2002-03
	Est./Actual	Est./Actual	Est./Actual	Estimate
• Average yearly cost per juvenile in secure care (in \$)*	NA/54,800	50,400/54,600	54,500/57,900	54,400
• Escapes from DJC secure care facilities	0/0	0/0	0/0	0
• Juveniles passing the General Equivalence Degree language test	NA/79	80/56	82/80	85
• % of juveniles who show progress in their primary treatment problem area	NA/68	72/74	75/72	77/80
• % of juveniles returned to custody within 12 months of release	NA/20	NA/23	26/27	22
• % of agency staff turnover	NA/28	NA/29	27/NA	25
• Administration as a % of total cost	NA	6.9/NA	7/NA	8.5
• Customer satisfaction rating for employee satisfaction (Scale 1-8)	NA	NA	NA	6.0

* The average juvenile's length of stay is between 7 and 8 months; these averages assume a 12-month stay.

Operating Budget Issues

Unfunded FTE Positions — The approved amount includes a General Fund decrease of (61.3) FTE Positions below FY 2002 due to the statewide elimination of unfunded FTE Positions. For details on the methodology used to calculate the reduction, please see the *General Provisions* section at the front of the *Appropriations Report*.

Annualize Closure of 50 Beds — The approved amount includes a General Fund decrease of \$(933,100) below FY 2002 to annualize the January 2002 closure of 50 beds. The total number of funded beds for FY 2003 is 818.

Decrease Population Savings — The approved amount includes a General Fund decrease of \$(618,200) below FY 2002 due to a lower than expected juvenile delinquent population. The projected average daily population for FY 2003 is 738.

National School Breakfast & Lunch Program — The approved amount includes a General Fund increase of \$250,000 above FY 2002 to offset a one-time saving of \$(250,000) taken in the same year due the use of federal monies to reduce the General Fund cost for food, major kitchen equipment replacement and upkeep.

Replacement Equipment — The approved amount includes a General Fund increase of \$100,000 above FY 2002 for replacement equipment.

Program Budget

Administration Program — This program provides general administrative support to the agency including budget, personnel, computer services, and strategic

management. The approved appropriation is funded from the General Fund.

Housing Program — This program provides supervision, control, housing, and health services for committed juveniles requiring placement in a secure facility.

Security Subprogram — This subprogram maintains safe and secure facilities through the training and management of security staff and oversight of the committed juvenile population. The approved amount is funded from the General Fund, (\$17,847,400), and the State Charitable, Penal and Reformatory Institutions Land Fund (\$300,000).

Health Care Subprogram — This subprogram provides health services and education to committed juveniles in secure facilities utilizing both on-site professional staff and off-site hospitals and specialists. The approved appropriation is funded from the General Fund.

Facilities Support Subprogram — This subprogram inspects and maintains the agency's buildings, including office space, juvenile housing, and programming facilities. (See *National School Breakfast & Lunch Program and Replacement Equipment discussions for additional information.*)

Rehabilitation Program — This program provides committed juveniles with the opportunity to improve their education and change their delinquent behavior patterns. The subprogram is funded from the General Fund, the State Education Fund for Committed Youth, and the Criminal Justice Enhancement Fund (CJEF).

Education Subprogram — This subprogram provides educational services. The approved amount is funded from the General Fund (\$2,215,900), the State Education Fund for Committed Youth (\$3,892,100), and the State Charitable, Penal and Reformatory Institutions Land Fund (\$60,000). The State Education Fund for Committed Youth is the state's statutory K-12 Basic State Aid money that provides funding for the education of committed youth. The funding level is based on the DJC student count.

Secure Care Treatment Subprogram — This subprogram provides programming to facilitate behavioral changes for committed juveniles in the department's secure facilities. The approved amount is funded from the General Fund (\$11,524,400) and the Criminal Justice Enhancement Fund (\$410,900). Programming includes, but is not limited to, treatment and counseling to address delinquent behavior related to sex offenses, violent offenses, anger management, mental health, and substance abuse.

Community Care Treatment Subprogram — This subprogram provides supervision of conditionally released juveniles and coordinates their treatment while in the community. The subprogram is funded from the General Fund (\$14,473,500) and CJEF (\$336,200).

[Click here to return to the Table of Contents](#)