

Director: David Gaspar

JLBC Analyst: Jason Hampton

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved
OPERATING BUDGET			
Full Time Equivalent Positions	1,300.7	1,239.4	1,239.4
Personal Services	38,027,900	38,540,100	37,351,100
Employee Related Expenditures	9,926,500	10,464,800	10,057,000
Professional and Outside Services	10,264,400	11,590,400	12,011,700
Travel - In State	707,800	639,800	639,800
Travel - Out of State	26,400	22,200	22,200
Other Operating Expenditures	6,726,300	6,210,900	6,604,700
Food	733,400	888,000	888,000
Equipment	240,200	386,700	386,700
AGENCY TOTAL	66,652,900	68,742,900	67,961,200 ^{1/2/3/4}

FUND SOURCES

General Fund	62,949,200	63,743,700	64,260,000
<u>Other Appropriated Funds</u>			
Criminal Justice Enhancement Fund	695,100	747,100	585,300
State Charitable, Penal and Reformatory Institutions Land Fund	300,000	360,000	360,000
State Education Fund for Committed Youth	2,708,600	3,892,100	2,755,900
SUBTOTAL - Other Appropriated Funds	3,703,700	4,999,200	3,701,200
AGENCY TOTAL	66,652,900	68,742,900	67,961,200

AGENCY DESCRIPTION — *The Department of Juvenile Corrections (DJC) is responsible for the care and treatment of youth offenders adjudicated 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 2002 Appropriation	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Appropriation
• Average yearly cost per juvenile in secure care (in \$)	54,400	61,261	54,400	64,221
• Escapes from DJC secure care facilities	0	0	0	0
• Juveniles passing the General Equivalence Degree language test	85	88	85	85
• % of juveniles who show progress in their primary treatment problem area	77	71.6	80	78.9
• % of juveniles returned to custody within 12 months of release	22	28	22	26
• Customer satisfaction rating for employee satisfaction (Scale 1-8)	6.0	6.2	6.0	6.5
• % of agency staff turnover	25	28.6	25	25
• Administration as a % of total cost	8.5	6.7	8.5	7.8

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

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/ General Appropriation Act funds are appropriated as a Lump Sum by Agency.
 3/ 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 of Arizona, to be used for the support of state juvenile institutions and reformatories. (General Appropriation Act footnote)
 4/ Before the expenditure of any State Education Fund for Committed Youth receipts in excess of \$2,755,900, the Department of Juvenile Corrections shall report the intended use of the monies to the Director of the Joint Legislative Budget Committee. (General Appropriation Act footnote, as adjusted for statewide allocations.)

Technical Adjustments — The FY 2004 approved amounts includes technical adjustments for Employee Related Expenditures, Risk Management charges, lease-purchase charges, privatized-lease-to-own rent charges, and Other Fund retirement changes. *(Please see the General Provisions section at the end of this Appropriations Report for further details on these changes.)*

CJEF Adjustment — The approved amount includes a General Fund increase of \$167,000 above FY 2003 and a corresponding Criminal Justice Enhancement Fund (CJEF) decrease of \$(167,000) below FY 2003 to reflect on-going CJEF revenues. The approved adjustment alters the CJEF funding mix, while retaining the same overall funding level approved by the Legislature. CJEF money provides funding for juvenile drug treatment and rehabilitation.

State Juvenile Education System Adjustment — The approved amount includes a State Education Fund for Committed Youth decrease of \$(996,700) due to lower Average Daily Membership student count projections for the State Juvenile Education System. State Education Fund for Committed Youth money is administered by the Department of Education (ADE) and is allocated to the DJC using a statutory formula based on the number of students enrolled.

The DJC has the authority to spend State Education Fund for Committed Youth revenues in excess of \$2,755,900 (as adjusted for statewide allocations). The DJC must report to the Director of the JLBC before the expenditure of any allocation in excess of \$2,755,900.

Funded Beds — The approved FY 2004 budget provides funding for 818 secure care beds. The projected average daily population for FY 2004 is 795. Secure care juveniles are currently held in 5 facilities.

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