

Department of Juvenile Corrections

JLBC: Jason Hampton
 OSPB: Keith Fallstrom

Subcommittee: Assets

DESCRIPTION	FY 2002 ACTUAL	FY 2003 ESTIMATE	FY 2004	
			OSPB	JLBC
PROGRAM BUDGET				
Housing	28,452,300	29,267,600	29,250,400	29,188,700
Rehabilitation	30,926,200	33,339,500	32,202,200	32,541,000
Administration	7,274,400	6,335,600	6,674,100	6,681,700
6th SS Lump Sum Reduction SLI	0	(199,800)	(199,800)	(199,800)
AGENCY TOTAL	66,652,900	68,742,900	67,926,900	68,211,600

OPERATING BUDGET

<i>Full Time Equivalent Positions</i>	1,300.7	1,239.4	1,221.4	1,239.4
Personal Services	38,027,900	38,418,300	37,151,400	37,229,300
Employee Related Expenditures	9,926,500	10,129,300	9,946,300	9,971,900
Professional and Outside Services	10,264,400	11,628,800	11,844,700	12,050,100
Travel - In State	707,800	689,800	689,800	689,800
Travel - Out of State	26,400	22,200	22,200	22,200
Other Operating Expenditures	6,726,300	6,654,800	7,072,800	7,048,600
Food	733,400	888,000	888,000	888,000
Equipment	240,200	511,500	511,500	511,500
OPERATING SUBTOTAL	66,652,900	68,942,700	68,126,700	68,411,400
Special Line Items (SLI)	0	(199,800)	(199,800)	(199,800)
AGENCY TOTAL	66,652,900	68,742,900	67,926,900	68,211,600

FUND SOURCES

General Fund	62,949,200	63,743,700	64,061,200	64,579,300
<u>Other Appropriated Funds</u>				
Criminal Justice Enhancement Fund	695,100	747,100	617,000	585,300
State Charitable, Penal and Reformatory Land Fund	300,000	360,000	422,900	360,000
State Education Fund for Committed Youth	2,708,600	3,892,100	2,825,800	2,687,000
SUBTOTAL - Other Appropriated Funds	3,703,700	4,999,200	3,865,700	3,632,300
SUBTOTAL - Appropriated Funds	66,652,900	68,742,900	67,926,900	68,211,600
Other Non-Appropriated Funds	218,200	301,300	NA	301,300
Federal Funds	2,495,200	3,480,400	NA	3,480,400
TOTAL - ALL SOURCES	69,366,300	72,524,600	NA	71,993,300

CHANGE IN FUNDING SUMMARY

	FY 2003 to FY 2004 JLBC	
	\$ Change	% Change
General Fund	835,600	1.3%
Other Appropriated Funds	(1,366,900)	(27.3%)
Total Appropriated Funds	(531,300)	(0.8%)

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	FY 2002	FY 2003	FY 2004
	Appropriation	Actual	Appropriation	Recommend.
• 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
• % of agency staff turnover	25	28.6	25	25
• Administration as a % of total cost	8.5	6.7	8.5	7.8
• Customer satisfaction rating for employee satisfaction (Scale 1-8)	6.0	6.2	6.0	6.5

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

RECOMMENDED CHANGES FROM FY 2003

		FY 2004
Standard Changes	GF	\$ 668,600
	OF	(203,200)
CJEF Adjustment	GF	167,000
	OF	(167,000)

The JLBC recommends a General Fund increase and a corresponding Criminal Justice Enhancement Fund (CJEF) decrease to more accurately reflect CJEF revenues.

In order to take advantage of unused fund balances in CJEF, the Legislature approved a \$385,000 increase to the CJEF appropriation in FY 2001, for a total appropriation of \$685,000. The additional \$385,000 was spent on increasing supervision for juveniles at high-risk to reoffend. At the same time, the Legislature approved a corresponding General Fund decrease of \$(385,000). The recommended fund source adjustment alters the funding mix, while retaining the same overall funding level that the Legislature approved in FY 2001. The recommended amount has been adjusted to reflect FY 2004 ongoing CJEF revenues.

State Juvenile Education System OF (996,700)

The JLBC recommends a State Education Fund for Committed Youth decrease in Basic State Aid funding for the State Juvenile Education System (SJES) because of lower projected Average Daily Membership (ADM) counts for the program. This would provide SJES with \$2,687,000 in total Basic State Aid funding for FY 2004.

SJES is administered by DJC and provides educational services for juveniles incarcerated at DJC Facilities. Formula funding for SJES is deposited into the State Education Fund for Committed Youth, established by A.R.S. § 15-1371E.

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JLBC RECOMMENDED FORMAT — Detailed Line Item by Agency *(In the FY 2003 budget, the agency had a Lump Sum by Agency format.)*

JLBC RECOMMENDED FOOTNOTES

Standard Footnotes

The department shall provide a travel stipend to all Southwest Regional Juvenile Correction Complex staff whose residence is at least 20 miles from work.

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.

Deletion of Prior Year Footnote

The JLBC recommends deleting the one-time footnote concerning the report on the relationship between the travel stipend, turnover, and overtime pay. The footnote specified that the department shall report on the effectiveness of the travel stipend no later than September 15, 2002.

SUMMARY OF FUNDS	FY 2002 Actual	FY 2003 Estimate
Criminal Justice Enhancement (DJA2281/A.R.S. § 41-2401)		Appropriated
Source of Revenue: Receives 1.61% of state Criminal Justice Enhancement Fund (CJEF). CJEF consists of a 47% assessment added on to every fine, penalty and forfeiture collected by the courts for criminal offenses, and civil penalties imposed for traffic violations and motor vehicle violations.		
Purpose of Fund: For treatment and rehabilitation of youth who have committed drug-related offenses.		
Funds Expended	695,100	747,100
Year-End Fund Balance *	18,300	(157,800)
Federal (DJA2000/A.R.S. § 35-142)		Non-Appropriated
Source of Revenue: Federal Funds received through the Arizona Department of Education.		
Purpose of Fund: For the National School Breakfast and Lunch Program, Special Education, Job Training Partnership Act, substance abuse, and other federal programs.		
Other Funds Expended - Capital	21,700	0
Other Funds Expended - Operating	2,473,500	3,480,400
Year-End Fund Balance	997,700	175,300
Juvenile Corrections (DJA3024/A.R.S. § 41-2810)		Non-Appropriated
Source of Revenue: Donations by individuals and businesses, proceeds from vending machines, and fund-raising efforts.		
Purpose of Fund: For additional supplies and department conferences, for purposes agreed upon by donors and the agency Director, or for special student activities.		
Funds Expended	152,700	35,800
Year-End Fund Balance	34,300	155,700
Land Endowment (DJA3029/A.R.S. § 37-525)		Appropriated
Source of Revenue: Earnings on state lands and interest on the investment of the Permanent Land Fund.		
Purpose of Fund: To help defray costs of operating juvenile correctional facilities.		
Funds Expended	300,000	360,000
Year-End Fund Balance	358,700	361,600
State Education Fund for Committed Youth (DJA2323/A.R.S. § 15-1371)		Appropriated
Source of Revenue: The state's statutory K-12 Basic State Aid formula provides funding based on the DJC population.		
Purpose of Fund: To help provide for the education of committed youth.		
Funds Expended	2,708,600	3,892,100
Year-End Fund Balance *	763,900	(231,100)
State Education System for Committed Youth Classroom Site (DJA2487/A.R.S. § 15-1373)		Non-Appropriated
Source of Revenue: Classroom Site Fund monies received from the Arizona Department of Education, pursuant to A.R.S. § 15-977. The Classroom Site Fund received monies from a 0.6% sales tax approved by the voters in the November 2000 General Election (Proposition 301).		
Purpose of Fund: To provide additional funding for teacher compensation increases based on performance (40%); teacher base salary increases (20%); and class size reduction, AIMS intervention programs, teacher development, dropout prevention, and teacher liability insurance premiums (40%).		
Funds Expended	65,500	265,000
Year-End Fund Balance	159,100	79,600
Statewide Employee Recognition Gifts/Donations (DJA2025/A.R.S. § 35-142)		Non-Appropriated
Source of Revenue: Gifts and donations from public and private entities.		
Purpose of Fund: For employee recognition programs that recognize and award the performance, achievement, longevity or major life event of department employees.		
Funds Expended	0	500
Year-End Fund Balance	2,300	2,100

* As reported by the agency. Actual ending balance will not be negative.

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