

Department of Juvenile Corrections

A.R.S. § 41-2802

Director: Michael Branham

JLBC Analyst: Jeff McLellan

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	1,239.4	1,239.4	1,247.9
Personal Services	37,912,200	38,805,000	40,842,900
Employee Related Expenditures	10,374,200	11,489,400	11,739,000
Professional and Outside Services	8,907,400	8,560,600	8,621,300
Travel - In State	643,000	615,700	611,400
Travel - Out of State	20,600	19,700	19,700
Other Operating Expenditures	7,975,600	7,944,700	8,819,100
Food	1,017,900	674,800	631,000
Equipment	800,600	0	847,600
AGENCY TOTAL	67,651,500	68,109,900	72,132,000^{1/2/3/4}
FUND SOURCES			
General Fund	63,196,400	64,408,700	68,450,100
<u>Other Appropriated Funds</u>			
Criminal Justice Enhancement Fund	426,400	585,300	585,300
State Charitable, Penal and Reformatory Institutions Land Fund	360,000	360,000	360,000
State Education Fund for Committed Youth	3,668,700	2,755,900	2,736,600
SUBTOTAL - Other Appropriated Funds	4,455,100	3,701,200	3,681,900
SUBTOTAL - Appropriated Funds	67,651,500	68,109,900	72,132,000
Other Non-Appropriated Funds	367,200	575,700	575,700
Federal Funds	3,825,200	3,916,800	3,916,800
TOTAL - ALL SOURCES	71,843,900	72,602,400	76,624,500

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.

- 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 \$2,736,600, 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.)

PERFORMANCE MEASURES	FY 2003	FY 2003	FY 2004	FY 2005
	Appropriation	Actual	Appropriation	Appropriation
• Average yearly cost per juvenile in secure care (in \$)	54,400	69,980	64,221	72,260
• Escapes from DJC secure care facilities	0	0	0	0
• Juveniles passing the General Equivalence Degree language test	85	89	85	92
• % of juveniles who show progress in their primary treatment problem area	80	64	78.9	80
• % of juveniles returned to custody within 12 months of release	22	18	26	26
• Customer satisfaction rating for employee satisfaction (Scale 1-8)	6.0	5.9	6.5	7.0
• % of agency staff turnover	25	28	25	27
• Administration as a % of total cost	8.5	6.7	7.8	6.7

Operating Budget

The budget provides \$72,132,000 for the operating budget in FY 2005. This amount consists of:

General Fund	\$68,450,100
Criminal Justice Enhancement Fund	585,300
State Charitable, Penal and Reformatory Institutions Land Fund	360,000
State Education Fund for Committed Youth	2,736,600

These amounts include an increase for statewide salary and other adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)*

The budget also includes the following adjustments:

CRIPA

The budget includes a General Fund increase of \$5,115,800 and 73.5 FTE Positions to address issues related to a FY 2004 Civil Rights of Institutionalized Persons Act (CRIPA) investigation. This investigation was conducted by the U.S. Department of Justice at 3 DJC facilities and resulted in 16 findings and recommendations. The following table groups these recommendations into 10 categories, and includes the total number of new FTE Positions and additional funding for each category. Of the total increase, \$847,600 represents one-time monies for equipment.

CRIPA Issue	FTE	FY 2005
Suicide Prevention		
Training and Staffing	39.5	\$1,656,400
Mental Health	0	967,200
Physical Modifications and Monitoring	7.0	932,000
Special Education	13.0	752,800
Investigations Unit	5.0	341,300
Quality Assurance	3.0	194,600
Medical Care Services	3.0	118,200
Section 504 Compliance	2.0	82,000
Grievance Process	1.0	45,700
Discharge Planning	0	25,600
Total	73.5	\$5,115,800

The following summarizes the major items:

- \$1,656,400 and 39.5 FTE Positions for suicide prevention training and additional staffing. The approved amount will add Youth Correctional Officers to allow the department to meet agency staffing ratios. In addition, the new officers will provide staff for housing units with community bathrooms, which require an escort at night.
- \$967,200 for Community Based Acute Care resources. The approved amount will allow youths to be housed in treatment centers outside secure care facilities.
- \$932,000 and 7 FTE Positions for building modifications and youth monitoring. This amount consists of \$501,500 for suicide prevention building renovations, \$179,100 to add 84 observation cameras in secure care facilities, \$237,000 for 7 Youth Programming Officers assigned to close supervision of youth on suicide watch, and \$14,400 to automate suicide risk assessment data.
- \$752,800 and 13 FTE Positions to address special education needs at secure care facilities. The amount consists of \$213,400 for 4 Special Education Teachers, \$156,000 for 3 Guidance Counselors, \$156,000 for 2 School Psychologists, \$127,400 for 4 Administrative Assistants for youth records

management, and \$100,000 for a pay stipend to special education teachers.

- \$341,300 and 5 FTE Positions for additional personnel assigned to the investigations unit responsible for criminal and staff misconduct investigations. The new positions include 2 Special Investigators, 1 Inspector, 1 Administrative Assistant, and a new Watch Commander position. The additional positions will address an increased caseload created by new reporting and case processing procedures that provide for direct reporting of abuse or misconduct allegations and separates administrative and criminal investigation functions.
- \$194,600 and 3 FTE Positions for a new Quality Assurance Unit. The unit will consist of 1 Quality Assurance Coordinator, 1 Program and Project Specialist, and 1 Administrative Assistant. The Quality Assurance Unit will ensure communication between direct care staff and mental health staff who are in contact with potentially suicidal youth.
- \$118,200 and 3 FTE Positions to provide training and resources for medical and dental care. The approved amount will add 3 Medical Record Librarians.
- \$82,000 and 2 FTE Positions to add 2 Compliance Coordinators to ensure the department complies with all requirements of Section 504 of the Rehabilitation Act and the Americans with Disabilities Act.
- \$45,700 and 1 FTE Position for a Youth Mediator to support the youth grievance program. This program provides a formal grievance procedure for juveniles.
- \$25,600 for continuous case planning integration. The approved amount will allow the automation of discharge planning and integration of the new process into the department's current management system.

Officer Training

The budget includes a General Fund increase of \$200,000 to extend new officer training from 4 to 6 weeks. The approved amount will fund additional suicide prevention training to include crisis intervention, first aid, and crisis negotiation.

Decreased Population

The budget includes a decrease of \$(1,707,600) and (42) FTE Positions from the General Fund due to a reduced juvenile population. In FY 2004, DJC was funded to operate a total of 818 secure care beds. As of June 11, 2004, the department's population was 648. The budget provides funding for 743 beds.

State Juvenile Education System Adjustment

The budget includes a decrease of \$(97,100) and (2) FTE Positions from the State Education Fund for Committed Youth due to lower average daily membership count projections for the State Juvenile Education System. State Education Fund for Committed Youth money is administered by the Arizona Department of Education and is allocated to the DJC using a statutory formula based on the number of students enrolled.

Parole Violator Center

The budget includes a General Fund decrease of \$(732,400) and (21) FTE positions to relocate the Parole Violator (PV) center from the Sunrise facility in Buckeye to the Adobe Mountain facility in north Phoenix. The PV center is used as an alternative to secure care for juveniles who violate their parole, and provides them with employment and educational opportunities. Moving the PV center will allow for the closure of the Buckeye facility.

Lease Costs

The budget includes a decrease of \$(3,400) from the General Fund for lease costs in FY 2005.

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