

Department of Juvenile Corrections

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DESCRIPTION	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 JLBC
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	1,239.4	1,247.9	1,068.9
Personal Services	38,148,200	41,502,900	38,774,000
Employee Related Expenditures	11,080,100	12,133,700	11,752,000
Professional and Outside Services	7,577,900	7,857,500	7,763,300
Travel - In State	678,600	778,100	768,900
Travel - Out of State	17,900	20,200	20,200
Other Operating Expenditures	8,278,700	8,926,600	7,062,600
Food	624,900	619,700	510,200
Equipment	1,373,000	935,200	549,100
OPERATING SUBTOTAL	67,779,300	72,773,900	67,200,300
FUND SOURCES			
General Fund	63,943,800	69,092,000	64,030,900
<u>Other Appropriated Funds</u>			
Criminal Justice Enhancement Fund	584,800	585,300	585,300
State Charitable, Penal and Reformatory Institutions Land Fund	360,000	360,000	360,000
State Education Fund for Committed Youth	2,890,700	2,736,600	2,224,100
SUBTOTAL - Other Appropriated Funds	3,835,500	3,681,900	3,169,400
SUBTOTAL - Appropriated Funds	67,779,300	72,773,900	67,200,300
Other Non-Appropriated Funds	497,100	712,200	712,200
Federal Funds	3,676,600	4,062,600	4,062,600
TOTAL - ALL SOURCES	71,953,000	77,548,700	71,975,100

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	(5,061,100)	(7.3%)
Other Appropriated Funds	(512,500)	(13.9%)
Total Appropriated Funds	(5,573,600)	(7.7%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(5,573,600)	(7.2%)

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 2003	FY 2004	FY 2005	FY 2006
	Actual	Actual	Estimate	JLBC
• Average yearly cost per juvenile in secure care (in \$)	69,980	70,630	72,260	--
• Escapes from DJC secure care facilities	0	0	0	0
• Juveniles passing the General Equivalence Degree language test	89	87	92	92
• % of juveniles who show progress in their primary treatment problem area	64	68	80	80
• % of juveniles returned to custody within 12 months of release	18	18	26	18
• Customer satisfaction rating for employee satisfaction (Scale 1-8)	5.9	NA	7.0	--
• % of agency staff turnover	28	22	27	--
• Administration as a % of total cost	6.7	7.1	6.7	--

Comments: The agency did not submit information for any measure labeled as "NA." Juveniles are showing some progress in their primary treatment problem areas, which the department attributes to an increase of individual staff contact. The department continues to facilitate a high percentage of juveniles passing the language portion of the General Equivalence Degree. No juveniles successfully escaped from the juvenile correctional facilities in FY 2003 or FY 2004.

RECOMMENDED CHANGES FROM FY 2005

Operating Budget

The JLBC recommends \$67,200,300 for the operating budget in FY 2006. This amount consists of:

	FY 2006
General Fund	\$64,030,900
Criminal Justice Enhancement Fund	585,300
State Charitable, Penal and Reformatory Institutions Land Fund	360,000
State Education Fund for Committed Youth	2,224,100

These amounts include the following adjustments:

Decreased Population **GF (3,378,300)**

The JLBC recommends a decrease of \$(3,378,300) and (75) FTE Positions from the General Fund in FY 2006 due to a reduced juvenile population. In FY 2005, DJC was funded to operate a total of 743 secure care beds. As of December 10, 2004, the department's population was 621. This recommendation would close 120 beds and provide funding for 623 beds.

Eliminate One-Time Monies **GF (936,100)**

The JLBC recommends a decrease of \$(936,100) from the General Fund in FY 2006 for the elimination of one-time FY 2005 monies, including surveillance equipment, suicide renovation projects, and various administrative start-up costs. These monies were part of a \$5.1 million General Fund increase that the department received in FY 2005 to address issues related to a federal audit. (*See Other Issues for Legislative Consideration for more information.*)

State Juvenile Education System

Adjustment **OF (512,500)**

The JLBC recommends a decrease of \$(512,500) and (11) FTE Positions from the State Education Fund for Committed Youth in FY 2006 due to lower average daily membership count projections for the State Juvenile Education System. The 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.

FTE Correction **GF (446,700)**

The JLBC recommends a decrease of \$(446,700) and (93) FTE Positions from the General Fund in FY 2006 for a reduced juvenile population in FY 2003. The department closed 6 housing units and received a decrease in their base allocation in 2003, but the number of FTE Positions was not reduced. While these 93 FTEs are unfunded, there is still health insurance funding in the agency's budget for these positions. Eliminating the positions would eliminate the health insurance funding.

Officer Training Adjustment **GF (200,000)**

The JLBC recommends a decrease of \$(200,000) from the General Fund in FY 2006 due to a double appropriation of monies to fund an extension of officer training from 4 to 6 weeks.

Special Education Stipend

Adjustment **GF (100,000)**

The JLBC recommends a decrease of \$(100,000) from the General Fund in FY 2006 for special education teacher stipends. The department has decided to fund teacher stipends with federal monies in FY 2006.

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JLBC RECOMMENDED FORMAT — Lump Sum by Agency

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.

Before the expenditure of any State Education Fund for Committed Youth receipts in excess of \$2,224,100, the Department of Juvenile Corrections shall report the intended use of the monies to the Director of the Joint Legislative Budget Committee.

OTHER ISSUES FOR LEGISLATIVE CONSIDERATION

CRIPA

The department received an additional \$5.1 million and 73.5 FTE Positions in FY 2005 to address issues related to a FY 2004 Civil Rights of Institutionalized Persons Act (CRIPA) investigation. The investigation was conducted by the U.S. Department of Justice (DOJ) at 3 DJC facilities due to 3 youth suicides and reports of abuse. The new funding added security staff to lower youth to staff ratios, increased community treatment programs, enhanced

special education programs, and made facility and staff improvements to reduce the potential for future suicides and abuse.

The JLBC recommendation for FY 2006 retains \$4.2 million in the department’s base appropriation to continue to address the federal audit. The department, however, has requested an additional \$7.3 million to bring their total CRIPA related funding to \$11.5 million. Most of this funding is to increase security staff, special education teachers, behavioral health staff, and medical staff.

On September 15, 2004, the department and DOJ established a Memorandum of Agreement requiring the department to continue with the reform efforts outlined in the federal audit. The Agreement, however, does not specify an amount of monies needed for compliance with its terms. A team of juvenile justice experts selected by DJC and DOJ are currently monitoring the department’s compliance. A complete first quarter report on progress to date, given the additional resources added to the department’s budget, is not available at the time of publication of this book.

Should the Legislature decide to add additional resources in FY 2006 there are potential monies available outside the General Fund. A recent state trust land sale has resulted in the department annually receiving an additional \$1.5 million in revenues to its appropriated State Charitable Land Fund. As a result, the fund will have an additional \$3 million, including the unspent FY 2005 monies, available in FY 2006.

SUMMARY OF FUNDS	FY 2004 Actual	FY 2005 Estimate
Corrections (DJA2088/A.R.S. § 41-1641)		Non-Appropriated
Source of Revenue: Luxury taxes on alcohol and tobacco products.		
Purpose of Fund: For the construction, major maintenance, purchase or lease of correctional or state-operated juvenile facilities. The Legislature may also appropriate monies in this fund for the operation of these facilities.		
Funds Expended - Capital	36,000	0
Year-End Fund Balance	15,200	15,200
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	584,800	585,300
Year-End Fund Balance	119,100	119,100

SUMMARY OF FUNDS	FY 2004 Actual	FY 2005 Estimate
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	7,200	0
Other Funds Expended - Operating	3,669,400	4,062,600
Year-End Fund Balance	100,100	24,500
Indirect Cost Recovery (DJA9000/A.R.S. § 41-1604)		Non-Appropriated
Source of Revenue: Charges made to interagency agreements and monies transferred from the department's appropriated and non-appropriated funds.		
Purpose of Fund: To pay departmentwide administrative and overhead costs.		
Funds Expended	0	63,700
Year-End Fund Balance	3,900	4,200
Instructional Improvement (DJA2492/A.R.S. § 15-979)		Non-Appropriated
Source of Revenue: Shared revenue from Indian gaming received through the Arizona Department of Education (ADE). The ADE Instructional Improvement Fund receives 56% of total shared revenue, as authorized by Proposition 202 from the 2002 General Election. <i>(See ADE section for more information.)</i>		
Purpose of Fund: To fund teacher compensation increases, class size reductions, dropout prevention, and instructional improvement programs.		
Funds Expended	0	32,000
Year-End Fund Balance	12,700	10,700
IGA and ISA Fund (DJA2500/A.R.S. § 35-142)		Non-Appropriated
Source of Revenue: Monies received through intergovernmental and interagency agreements.		
Purpose of Fund: To provide training to DJC staff in behavioral therapy, motivational interviewing, and child and family teams, and some supplemental funding for attainment of juvenile treatment goals.		
Funds Expended	57,300	269,000
Year-End Fund Balance	269,000	0
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	100,800	99,800
Year-End Fund Balance	52,500	48,100
State Charitable, Penal and Reformatory Institutions Land (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	360,000	360,000
Year-End Fund Balance	558,800	462,200
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	2,890,700	2,736,600
Year-End Fund Balance	9,300	18,200

SUMMARY OF FUNDS	FY 2004 Actual	FY 2005 Estimate
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	300,200	241,900
Year-End Fund Balance	256,600	214,700
Statewide Employee Recognition Gifts/Donations (DJA2025/DJA2449/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	2,800	1,000
Year-End Fund Balance	2,000	1,000
Training Institute (DJA2001/A.R.S. § 2824)		Non-Appropriated
Source of Revenue: Monies received from grants, gifts, donations, services or other financial assistance.		
Purpose of Fund: To train tribal personnel who have limited access to training within their jurisdictions.		
Funds Expended	0	4,800
Year-End Fund Balance	3,200	1,600

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