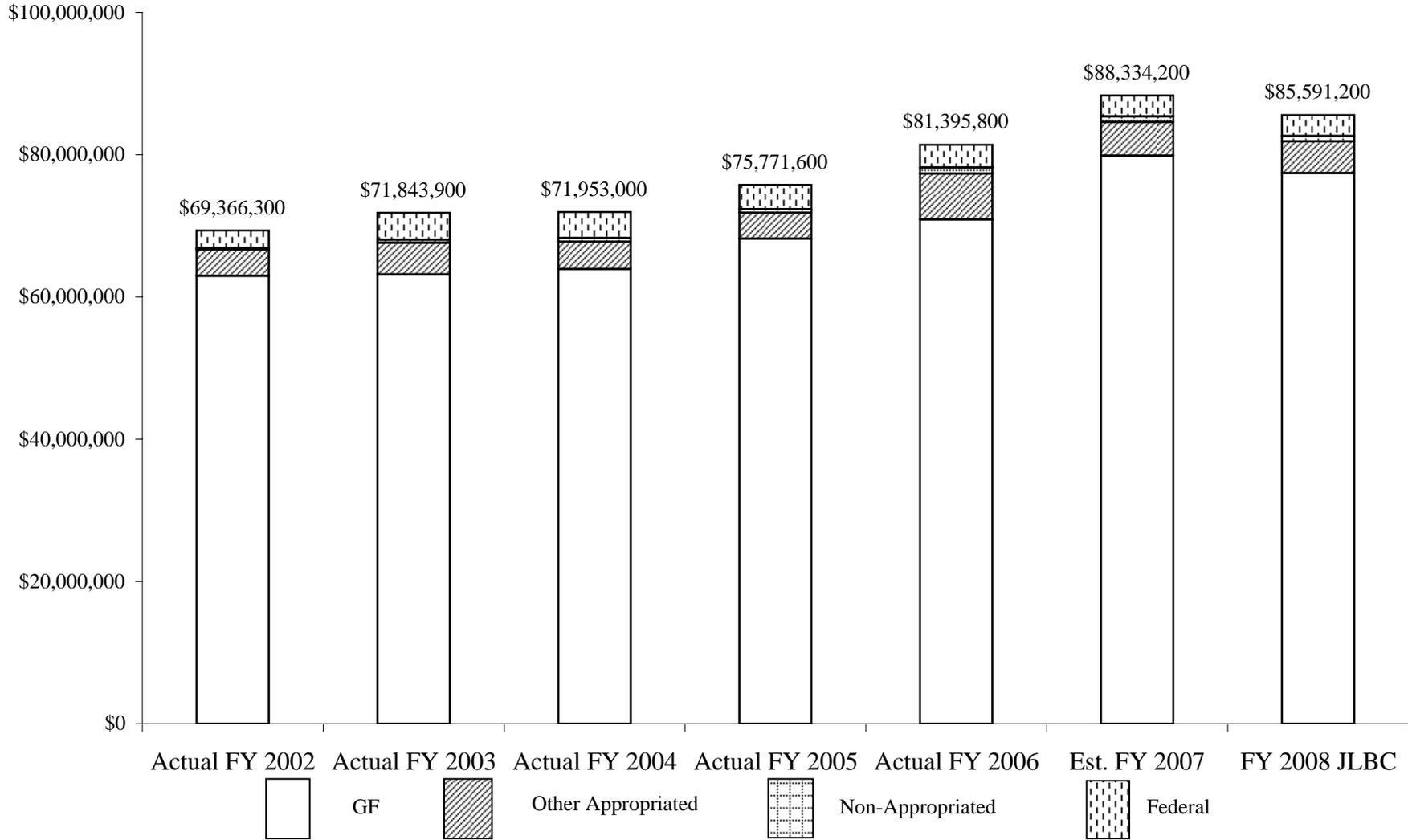


## DEPARTMENT OF JUVENILE CORRECTIONS

	<b>JLBC BASELINE</b>	<b>EXECUTIVE</b>
Total Appropriations (Pg. 340)	<u>FY 2008</u> <ul style="list-style-type: none"> <li>● \$77.4 M GF</li> <li>● \$4.5 M OF</li> <li>● \$(2.4) M GF below FY 07, or (3.1)%</li> <li>● \$(296,100) OF below FY 07, or (6.2)%</li> </ul>	<ul style="list-style-type: none"> <li>● \$80.1 M GF</li> <li>● \$4.8 M OF</li> <li>● \$301,300 GF above FY 07, or 0.4%</li> <li>● \$600 OF above FY 07, or 0.0%</li> </ul>
<i><b>JLBC Issues</b></i>		
Decrease Population (Pg. 341)	<ul style="list-style-type: none"> <li>● \$(918,000) and (20) GF FTE Positions in FY 08 to reduce bed capacity by 32 beds</li> <li>● Funds 623 beds</li> <li>● FY 2007 1st quarter average population was 605 youth</li> </ul>	<ul style="list-style-type: none"> <li>● \$(918,000) and (20) GF FTE Positions in FY 08 to reduce bed capacity by 32 beds</li> <li>● Funds 623 beds</li> </ul>
Educational Increase (Pg. 341)	<ul style="list-style-type: none"> <li>● \$48,700 OF in FY 08 from the Department of Education formula</li> <li>● Funding would be used for any type of institutional purpose, including the hiring of teachers, diagnosticians and general pupil expenses</li> </ul>	<ul style="list-style-type: none"> <li>● Does not include</li> </ul>
One-Time Suicide Renovation Funding (Pg. 341)	<ul style="list-style-type: none"> <li>● \$(495,000) GF in FY 08 to reflect one-time funding for suicide renovation projects</li> </ul>	<ul style="list-style-type: none"> <li>● Retains the funding</li> </ul>
One-Time Well Renovation Funding (Pg. 342)	<ul style="list-style-type: none"> <li>● \$(340,000) OF in FY 08 to reflect one-time funding for an Adobe Mountain Well Renovation Project</li> </ul>	<ul style="list-style-type: none"> <li>● Retains the funding</li> </ul>
One-Time AZNET Funding (Pg. 341)	<ul style="list-style-type: none"> <li>● \$(330,900) GF in FY 08 to reflect one-time funding for AZNET telecommunications charges</li> </ul>	<ul style="list-style-type: none"> <li>● Retains the funding</li> </ul>
Retirement Rates (Pg. 341)	<ul style="list-style-type: none"> <li>● \$(580,500) GF in FY 08 for a rebase of retirement rates to reflect actual levels</li> </ul>	<ul style="list-style-type: none"> <li>● Also rebases rates but savings are taken as a statewide item</li> </ul>
Technical (Pg. 341)	<ul style="list-style-type: none"> <li>● \$(122,500) GF and \$(4,800) OF in FY 08 for standard changes</li> </ul>	<ul style="list-style-type: none"> <li>● \$63,200 GF and \$600 OF in FY 08 for standard changes</li> </ul>
<i><b>Other Executive Issues</b></i>		
Youth Officer Pay	<ul style="list-style-type: none"> <li>● Does not include</li> </ul>	<ul style="list-style-type: none"> <li>● \$887,700 GF in FY 08 for a \$1,243 salary increase per Youth Correctional Officer to bring salaries closer to Pima and Maricopa County officer levels.</li> </ul>
Supervisor Pay Increase	<ul style="list-style-type: none"> <li>● Does not include</li> </ul>	<ul style="list-style-type: none"> <li>● \$177,700 GF in FY 08 for salary increases for each sergeant, lieutenant and captain position</li> </ul>
Utility Cost Increase	<ul style="list-style-type: none"> <li>● Does not include</li> </ul>	<ul style="list-style-type: none"> <li>● \$91,400 GF in FY 08 for a 7% rate increase for higher utility costs</li> </ul>

**Department of Juvenile Corrections  
Total Funds FY 2002 - FY 2008**



**Department of Juvenile Corrections**

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	1,115.7	68.0	42.0	1,225.7	1,115.7	68.0	1,095.7	68.0	42.0	1,205.7
Personal Services	48,213,100	2,120,700	1,789,200	52,123,000	48,477,500	2,120,700	47,621,200	2,161,900	1,789,200	51,572,300
Employee Related Expenditures	15,268,100	775,400	577,800	16,621,300	14,918,500	654,000	14,969,000	778,900	442,600	16,190,500
Professional and Outside Services	6,363,700	585,300	513,500	7,462,500	6,363,700	585,300	5,854,200	585,300	513,500	6,953,000
Travel - In State	946,000	0	13,500	959,500	946,000	0	942,700	0	13,500	956,200
Travel - Out of State	69,800	0	5,000	74,800	69,800	0	69,800	0	5,000	74,800
Other Operating Expenditures	7,583,300	937,100	468,300	8,988,700	7,969,800	1,059,100	6,568,200	936,300	603,500	8,108,000
Food	516,300	0	340,100	856,400	516,300	0	488,300	0	340,100	828,400
Equipment	888,000	0	20,000	908,000	888,000	0	888,000	0	20,000	908,000
<b>OPERATING SUBTOTAL</b>	<b>79,848,300</b>	<b>4,418,500</b>	<b>3,727,400</b>	<b>87,994,200</b>	<b>80,149,600</b>	<b>4,419,100</b>	<b>77,401,400</b>	<b>4,462,400</b>	<b>3,727,400</b>	<b>85,591,200</b>
<b>SPECIAL LINE ITEMS</b>										
Adobe Mountain Well Renovation	0	340,000	0	340,000	0	340,000	0	0	0	0
<b>AGENCY TOTAL</b>	<b>79,848,300</b>	<b>4,758,500</b>	<b>3,727,400</b>	<b>88,334,200</b>	<b>80,149,600</b>	<b>4,759,100</b>	<b>77,401,400</b>	<b>4,462,400</b>	<b>3,727,400</b>	<b>85,591,200</b>

**FUND SOURCES**

<b>General Fund</b>	<b>79,848,300</b>		<b>79,848,300</b>	<b>80,149,600</b>		<b>77,401,400</b>	<b>77,401,400</b>
<b>Other Appropriated Funds</b>							
ADOA Risk Management Fund		340,000	340,000		340,000	0	0
Criminal Justice Enhancement Fund		685,300	685,300		685,300	685,200	685,200
State Charitable, Penal and Reformatory Institutions Land Fund		1,094,900	1,094,900		1,094,900	1,094,700	1,094,700
State Education Fund for Committed Youth		2,638,300	2,638,300		2,638,900	2,682,500	2,682,500
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>4,758,500</b>	<b>4,758,500</b>		<b>4,759,100</b>	<b>4,462,400</b>	<b>4,462,400</b>
<b>SUBTOTAL - Appropriated Funds</b>			<b>84,606,800</b>		<b>84,908,700</b>		<b>81,863,800</b>
<b>Other Non-Appropriated Funds</b>							
Federal Funds		2,949,700	2,949,700			2,949,700	2,949,700
IGA and ISA Fund		336,700	336,700			336,700	336,700
Indirect Cost Recovery Fund		87,900	87,900			87,900	87,900
Instructional Improvement Fund		26,400	26,400			26,400	26,400
Juvenile Corrections Fund		122,200	122,200			122,200	122,200
State Education System for Committed Youth Classroom Site Fund		204,500	204,500			204,500	204,500
<b>SUBTOTAL - Other Non-Appropriated Funds</b>		<b>3,727,400</b>	<b>3,727,400</b>			<b>3,727,400</b>	<b>3,727,400</b>
<b>TOTAL - ALL SOURCES</b>			<b>88,334,200</b>				<b>85,591,200</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(2,446,900)	(3.1%)
Other Appropriated Funds	(296,100)	(6.2%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(2,743,000)	(3.1%)