

Director: Michael Branham

JLBC Analyst: Kimberly Cordes-Sween

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	1,163.7	1,183.7	1,163.7
Personal Services	44,701,900	50,333,800	51,725,500
Employee Related Expenditures	13,553,500	16,624,000	17,390,100
Professional and Outside Services	5,563,500	6,949,000	6,447,700
Travel - In State	959,300	946,000	942,700
Travel - Out of State	43,000	69,800	69,800
Other Operating Expenditures	9,634,700	7,939,900	7,968,600
Food	564,300	516,300	488,300
Equipment	2,311,000	888,000	888,000
<b>OPERATING SUBTOTAL</b>	<b>77,331,200</b>	<b>84,266,800</b>	<b>85,920,700</b>
<b>SPECIAL LINE ITEMS</b>			
Adobe Mountain Well Renovation	0	340,000	0
<b>AGENCY TOTAL</b>	<b>77,331,200</b>	<b>84,606,800</b>	<b>85,920,700<sup>1/2/3/4</sup></b>

**FUND SOURCES**

General Fund	70,909,800	79,848,300	81,449,800
<u>Other Appropriated Funds</u>			
ADOA Risk Management Fund	0	340,000	0
Criminal Justice Enhancement Fund	585,300	685,300	689,800
State Charitable, Penal and Reformatory Institutions			
Land Fund	3,360,100	1,094,900	1,098,600
State Education Fund for Committed Youth	2,476,000	2,638,300	2,682,500
SUBTOTAL - Other Appropriated Funds	6,421,400	4,758,500	4,470,900
<b>SUBTOTAL - Appropriated Funds</b>	<b>77,331,200</b>	<b>84,606,800</b>	<b>85,920,700</b>
Other Non-Appropriated Funds	872,100	777,700	777,700
Federal Funds	3,192,500	2,949,700	2,949,700
<b>TOTAL - ALL SOURCES</b>	<b>81,395,800</b>	<b>88,334,200</b>	<b>89,648,100</b>

**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 youth 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 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 the Enabling Act and 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 \$2,682,500, 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)

PERFORMANCE MEASURES	FY 2004	FY 2005	FY 2006	FY 2008
	Actual	Actual	Actual	Approved
<ul style="list-style-type: none"> <li>Escapes from DJC secure care facilities Comments: According to DJC, one youth escaped beyond the Black Canyon Girls School campus fence perimeter in FY 2006, but was apprehended within minutes of escape.</li> </ul>	0	0	1	0
<ul style="list-style-type: none"> <li>% of juveniles passing the General Equivalence Degree language test</li> </ul>	87	83	86	89
<ul style="list-style-type: none"> <li>% of juveniles who show progress in their primary treatment problem area Comments: In April 2005, DJC began utilizing a new process for assessment of juvenile problem areas, which resulted in more extensive assessments and improved treatment plans.</li> </ul>	68	76	73	75
<ul style="list-style-type: none"> <li>% of juveniles returned to custody within 12 months of release Comments: According to DJC, a greater percentage of juveniles returned to custody due to stricter enforcement of parole violations in FY 2006. DJC plans to provide improved community transitioning programming in an effort to reduce the number of youth returns to custody.</li> </ul>	18	23.5	33.7	20

### **Operating Budget**

The budget provides \$85,920,700 and 1,163.7 FTE Positions for the operating budget in FY 2008. This amount consists of:

	<b>FY 2008</b>
General Fund	\$81,449,800
Criminal Justice Enhancement Fund	689,800
State Charitable, Penal and Reformatory Institutions Land Fund	1,098,600
State Education Fund for Committed Youth	2,682,500

These amounts fund the following adjustments:

#### **Statewide Adjustments**

The budget provides an increase of \$2,474,300 in FY 2008 for statewide adjustments. This amount consists of:

General Fund	2,470,600
Criminal Justice Enhancement Fund	4,500
State Charitable, Penal and Reformatory Institutions Land Fund	3,700
State Education Fund for Committed Youth	(4,500)

#### **Youth Correctional Officer Pay Increase**

The budget provides an increase of \$443,900 from the General Fund in FY 2008 to provide a \$505 pay increase for each employee in the Youth Correctional Officer (YCO) Series. After the FY 2006 Chapter 1 and FY 2007 YCO salary increases, the Youth Correctional Officer I salary was \$30,623. With the FY 2008 \$505 YCO pay increase and an additional \$995 for the 3.25% statewide salary adjustment, the salary for Youth Correctional Officer I would be approximately \$32,123 in FY 2008.

After the FY 2006 Chapter 1 and FY 2007 YCO salary increases, the Youth Correctional Officer II salary was \$32,513. With the FY 2008 \$505 YCO pay increase and an additional \$1,057 for the 3.25% statewide salary adjustment, the salary for Youth Correctional Officer II would be approximately \$34,075 in FY 2008. After completion of the 6-week training academy and 1 year of service as a YCO I, officers are eligible to test into the YCO II classification.

#### **Supervisor Pay Increase**

The budget provides an increase of \$100,000 from the General Fund in FY 2008 to provide a salary increase for supervisors, including Youth Correctional Officer III, Sergeant, Lieutenant, and Captain FTE Positions. Distribution of the pay increase will be at the discretion of the department due to variable compression rates between supervisor FTE Positions. This funding is in addition to the 3.25% statewide salary adjustment.

#### **Decreased Population**

The budget provides a decrease of \$(918,000) and (20) FTE Positions from the General Fund in FY 2008 due to a reduced juvenile population. In FY 2007, DJC was funded to operate a total of 655 secure care beds. This change closes 32 beds at Adobe Mountain Campus and provides funding for 623 beds. The FY 2007 average population through May was 593.

#### **One-Time Renovation Monies**

The budget provides a decrease of \$(495,000) from the General Fund in FY 2008 to reflect one-time FY 2007 suicide prevention renovation project monies.

In FY 2003, as the result of 3 youth suicides and a subsequent federal audit, DJC began facility modifications to reduce the potential for youth suicides. From FY 2003

to FY 2007, DJC spent approximately \$3,500,000 on housing unit renovations at 4 youth correctional facilities and, at this time, no longer requires further suicide renovation funding. Suicide renovation monies were used for replacement of items with potential anchor point hazards such as shower fixtures, hinges, ventilation grilles, window bars, and furniture and plumbing with exposed bolts or other hazards.

### **Educational Increase**

The budget provides an increase of \$48,700 from the State Education Fund for Committed Youth in FY 2008 in order to provide educational programming to a higher juvenile population and for a per pupil base adjustment.

DJC receives funding from the Department of Education (ADE) based on the number of students participating in DJC's K-12 institutional programs. The funding allocation provided to DJC is similar to that of a regular school district since DJC receives that funding on a per pupil basis. In FY 2008, the ADE projection includes funding for an additional 7 students and increases the per pupil base funding by 2%. The ADE monies are undesignated in nature and can be used for any type of institutional purpose including the hiring of teachers, diagnosticians, and general pupil expenses. (*See the Arizona Department of Education narrative for more information.*)

### **Special Line Items**

#### ***Adobe Mountain Well Renovation***

The budget provides no funding for the Adobe Mountain Well Renovation in FY 2008. This amount funds the following adjustments:

#### **Eliminate One-Time Monies**

The budget provides a decrease of \$(340,000) from the Arizona Department of Administration Risk Management Fund in FY 2008 for the elimination of one-time monies for an Adobe Mountain Well Renovation project.

The Adobe Mountain Well Renovation line item includes FY 2007 monies to bring a well at Adobe Mountain School into compliance with new federal arsenic regulations. Beginning January 2006, the U.S. Environmental Protection Agency began requiring all public water systems to further reduce arsenic levels in drinking water by an additional 80%.