

# Department of Juvenile Corrections

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DESCRIPTION	FY 2007 ACTUAL	FY 2008 ESTIMATE	FY 2009 JLBC
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	1,183.7	1,163.7	1,163.7
Personal Services	48,802,300	52,152,800	52,152,800
Employee Related Expenditures	15,591,400	16,643,900	16,643,900
Professional and Outside Services	4,883,000	5,326,000	5,326,000
Travel - In State	884,700	907,100	907,100
Travel - Out of State	30,600	64,800	64,800
Other Operating Expenditures	10,259,200	9,435,000	9,435,000
Food	845,100	1,136,100	1,136,100
Equipment	2,589,800	255,000	255,000
<b>OPERATING SUBTOTAL</b>	<b>83,886,100</b>	<b>85,920,700</b>	<b>85,920,700</b>
<b>SPECIAL LINE ITEMS</b>			
Adobe Mountain Well Renovation	340,000	0	0
<b>AGENCY TOTAL</b>	<b>84,226,100</b>	<b>85,920,700</b>	<b>85,920,700</b>

<b>FUND SOURCES</b>			
General Fund	79,467,600	81,449,800	81,449,800
<u>Other Appropriated Funds</u>			
ADOA Risk Management Fund	340,000	0	0
Criminal Justice Enhancement Fund	685,300	689,800	689,800
State Charitable, Penal and Reformatory Institutions Land Fund	1,094,900	1,098,600	1,098,600
State Education Fund for Committed Youth	2,638,300	2,682,500	2,682,500
SUBTOTAL - Other Appropriated Funds	4,758,500	4,470,900	4,470,900
<b>SUBTOTAL - Appropriated Funds</b>	<b>84,226,100</b>	<b>85,920,700</b>	<b>85,920,700</b>
Other Non-Appropriated Funds	827,800	841,700	841,700
Federal Funds	3,352,500	2,455,400	2,455,400
<b>TOTAL - ALL SOURCES</b>	<b>88,406,400</b>	<b>89,217,800</b>	<b>89,217,800</b>

CHANGE IN FUNDING SUMMARY	FY 2008 to FY 2009 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	0	0.0%
Total Appropriated Funds	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%

**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.

<b>PERFORMANCE MEASURES</b>	FY 2005	FY 2006	FY 2007	FY 2009
	Actual	Actual	Actual	JLBC
• Escapes from DJC secure care facilities	0	1	0	0
• % of juveniles passing the General Equivalence Degree language test Comments: The agency did not submit information for this measure in FY 2007 as required by the General Appropriation Act. Due to staff changes, these numbers were collected incorrectly for FY 2007. DJC plans to provide this information for FY 2008.	83	86	NA	NA
• % of juveniles who show progress in their primary treatment problem area Comments: As a result of the federal CRIPA audit, DJC has improved its juvenile progress tracking methods through more stringent reporting requirements. The new reporting requirements require more detailed information about the students' progress and are reported more frequently than in previous years.	76	73	30	75
• % 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.	23.5	33.7	36	36

### **Operating Budget**

The JLBC includes \$85,920,700 and 1,163.7 FTE Positions for the operating budget in FY 2009. This amount consists of:

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 are unchanged from FY 2008.

### **Adobe Mountain Well Renovation**

The JLBC includes no funding for the Adobe Mountain Well Renovation in FY 2009. This amount is unchanged from FY 2008.

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. Department of Environmental Quality began requiring all public water systems to further reduce arsenic levels in drinking water by an additional 80%.

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**FORMAT** — Lump Sum by Agency

### **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 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 \$2,682,500, 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**

#### *Auditor General Recommendation*

The Auditor General completed an audit of juvenile detention centers in FY 2007. Statutorily, DJC is responsible for the inspection of juvenile detention centers. In the audit, the Auditor General found that the Supreme Court, through the Administrative Office of the Courts (AOC), would be better suited to develop and implement a comprehensive inspection program for juvenile detention centers due to their authority to enforce compliance, current involvement in the inspections, and resources to make the inspections a priority. The Auditor General also recommends that if additional staff resources are necessary, AOC should consider shifting staff resources internally, working with county juvenile courts to obtain

additional staff resources, or working with Juvenile Corrections and the Legislature to shift inspection resources from DJC. *(Please see the Supreme Court's budget for additional information.)*

SUMMARY OF FUNDS	FY 2007 Actual	FY 2008 Estimate
<b>ADOA Risk Management Fund (ADA4216/A.R.S. § 41-622)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Risk Management Fund monies received from the Arizona Department of Administration. The ADOA Risk Management Fund receives actuarial charges assessed to agencies insured under the state's risk management system and recoveries by the state through litigation. <i>(See ADOA section for more information.)</i>		
<b>Purpose of Fund:</b> To complete a well renovation project at Adobe Mountain School for compliance with new federal arsenic regulations.		
<b>Funds Expended</b>	340,000	0
<b>Year-End Fund Balance</b>	0	0
<b>Corrections Fund (DJA2088/A.R.S. § 41-1641)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Luxury taxes on alcohol and tobacco products.		
<b>Purpose of Fund:</b> 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.		
<b>Funds Expended</b>	0	0
<b>Year-End Fund Balance</b>	0	0
<b>Criminal Justice Enhancement Fund (DJA2281/A.R.S. § 41-2401)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> 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.		
<b>Purpose of Fund:</b> For treatment and rehabilitation of youth who have committed drug-related offenses.		
<b>Funds Expended</b>	685,300	689,800
<b>Year-End Fund Balance</b>	264,100	349,500
<b>DJC Career Technical Education Fund (DJA2326/A.R.S. § 41-2828)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Proceeds generated by any department educational, vocational, treatment, training, or work program, including the sale of unneeded equipment or supplies.		
<b>Purpose of Fund:</b> To pay expenses that are required for any educational, vocational, treatment, training or work program established by the department.		
<b>Funds Expended</b>	0	0
<b>Year-End Fund Balance</b>	0	0
<b>DJC Restitution Fund (DJA2476/A.R.S. § 41-2826)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Federal, state, and local appropriations distributed by the director from the Career Technical Education Fund, in addition to grants, gifts, and donations from any public or private source.		
<b>Purpose of Fund:</b> For the payment of restitution and monetary assessments by youths who are ordered to make such payments but are financially unable to pay. In a committed youth work program or a community work program, youth participate and receive payment through the Restitution Fund, a portion of which is distributed in the form of restitution payments to victims or the court.		
<b>Funds Expended</b>	0	0
<b>Year-End Fund Balance</b>	36,000	72,000

SUMMARY OF FUNDS	FY 2007 Actual	FY 2008 Estimate
<b>Federal Funds (DJA2000/A.R.S. § 35-142)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Federal Grants.		
<b>Purpose of Fund:</b> For the National School Breakfast and Lunch Program, Special Education, Job Training Partnership Act, substance abuse, and other federal programs.		
<b>Funds Expended</b>	3,352,500	2,455,400
<b>Year-End Fund Balance</b>	223,300	598,900
<b>IGA and ISA Fund (DJA2500/A.R.S. § 35-142)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Monies received through intergovernmental and interagency agreements.		
<b>Purpose of Fund:</b> 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.		
<b>Funds Expended</b>	479,800	473,300
<b>Year-End Fund Balance</b>	539,100	425,800
<b>Indirect Cost Recovery Fund (DJA9000/A.R.S. § 41-1604)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Charges made to interagency agreements and monies transferred from the department's appropriated and non-appropriated funds.		
<b>Purpose of Fund:</b> To pay department wide administrative and overhead costs.		
<b>Funds Expended</b>	25,100	77,000
<b>Year-End Fund Balance</b>	104,900	97,900
<b>Instructional Improvement Fund (DJA2492/A.R.S. § 15-979)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> 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>		
<b>Purpose of Fund:</b> To fund teacher compensation increases, class size reductions, dropout prevention, and instructional improvement programs.		
<b>Funds Expended</b>	0	0
<b>Year-End Fund Balance</b>	81,200	106,200
<b>Juvenile Corrections Fund (DJA3024/A.R.S. § 41-2810)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Donations by individuals and businesses, proceeds from vending machines, and fund-raising efforts.		
<b>Purpose of Fund:</b> For additional supplies and department conferences, for purposes agreed upon by donors and the agency Director, or for special student activities.		
<b>Funds Expended</b>	85,700	88,900
<b>Year-End Fund Balance</b>	67,200	51,300
<b>State Charitable, Penal and Reformatory Institutions Land Fund (DJA3029/A.R.S. § 37-525)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Earnings on state lands and interest on the investment of the Permanent Land Fund.		
<b>Purpose of Fund:</b> To help defray costs of operating juvenile correctional facilities.		
<b>Funds Expended</b>	1,094,900	1,098,600
<b>Year-End Fund Balance</b>	1,783,400	2,125,800
<b>State Education Fund for Committed Youth (DJA2323/A.R.S. § 15-1371)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> The state's statutory K-12 Basic State Aid formula provides funding based on the DJC population.		
<b>Purpose of Fund:</b> To help provide for the education of committed youth.		
<b>Funds Expended</b>	2,638,300	2,682,500
<b>Year-End Fund Balance</b>	52,800	35,300

SUMMARY OF FUNDS	FY 2007 Actual	FY 2008 Estimate
<b>State Education System for Committed Youth Classroom Site Fund (DJA2487/A.R.S. § 15-1373)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> 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).		
<b>Purpose of Fund:</b> 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%).		
<b>Funds Expended</b>	236,400	199,500
<b>Year-End Fund Balance</b>	430,900	481,400
 <b>Statewide Employee Recognition Gifts/Donations Fund (DJA2025/DJA2449/A.R.S. § 35-142)</b>		 <b>Non-Appropriated</b>
<b>Source of Revenue:</b> Gifts and donations from public and private entities.		
<b>Purpose of Fund:</b> For employee recognition programs that recognize and award the performance, achievement, longevity or major life event of department employees.		
<b>Funds Expended</b>	800	3,000
<b>Year-End Fund Balance</b>	5,200	5,200
 <b>Training Institute Fund (DJA2001/A.R.S. § 2824)</b>		 <b>Non-Appropriated</b>
<b>Source of Revenue:</b> Monies received from grants, gifts, donations, services or other financial assistance.		
<b>Purpose of Fund:</b> To train tribal personnel who have limited access to training within their jurisdictions.		
<b>Funds Expended</b>	0	0
<b>Year-End Fund Balance</b>	2,400	2,400