

DEPARTMENT OF JUVENILE CORRECTIONS

A.R.S. § 41-2802

David Gaspar, Director

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General Fund and Other Appropriated Funds	FY 1999 Actual	FY 2000 Estimate	FY 2001 Approved
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Program Summary

Administration	4,790,100	5,066,200	5,176,769
Secure Care	42,933,400	43,710,900	47,583,346
Community Care	14,645,500	14,312,700	15,018,989
Education	6,247,000	7,005,400	6,863,096
Total Appropriations	68,616,000	70,095,200	74,642,200

Expenditure Detail

FTE Positions	1,362.0	1,327.2	1,402.2
Personal Services	33,203,400	38,029,400	41,170,500
Employee Related Expenditures	9,305,600	10,187,600	10,972,800
Professional and Outside Services	3,460,800	1,621,800	1,730,200
Travel - In State	504,800	497,300	694,600
Travel - Out of State	28,400	16,300	16,300
Other Operating Expenditures	5,606,000	7,297,600	7,868,900
Equipment	1,854,100	903,100	102,900
Operating Subtotal	53,963,100	58,553,100	62,556,200

Boot Camp	2,602,300	0	0
Community Services Contracts	9,799,700	10,199,000	10,584,000
Food	879,900	915,500	1,022,400
Outcome Evaluations	1,500	50,000	50,000
Rincon Beds	1,075,200	0	0
Work Incentive Pay Plan	294,300	377,600	429,600
Total Appropriations	68,616,000	70,095,200	74,642,200 ^{1/}

Fund Summary

General Fund	64,723,900	65,718,400	69,617,000
Juvenile Education Fund	3,345,800	3,776,800	4,040,200
Criminal Justice Enhancement Fund	246,300	300,000	685,000
Land Endowment Fund	300,000	300,000	300,000 ^{2/}
Total Appropriations	68,616,000	70,095,200	74,642,200

Agency Description — *The Department of Juvenile Corrections (DJC) is responsible for the care and treatment of youth offenders adjudicated by the Courts 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. The department is organized into Administration, Secure Care, Community Care, and Education divisions.*

Population and Capacity — DJC's FY 2000 appropriation includes monies to operate 1,068 Secure Care beds. The budgeted amount assumed that the number of juveniles in Secure Care would increase by about 1.8%.

In fact, there has been a decline in the Secure Care population.

For comparison purposes, we have displayed 2 different bed capacity scenarios in *Table 1*. Constructed bed

^{1/} General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.

^{2/} Twenty-five percent of land earnings and interest from the State Charitable, Penal and Reformatories Land Fund shall be distributed to the Department of Juvenile Corrections, in compliance with Section 25 of the Enabling Act and with the Constitution, to be used for the support of state juvenile institutions and reformatories. (General Appropriation Act footnote)

DEPARTMENT OF JUVENILE CORRECTIONS (Cont'd)

capacity represents the number of beds that physically exist by fiscal year-end. Funded bed capacity represents the number of beds that the department received monies to operate. Operational bed capacity represents the number of beds the department had on-line and staffed at the end of April 2000.

In scenario A we have displayed the capacity and projected year-end population that DJC was originally budgeted for FY 2000 and FY 2001. Accordingly, scenario A includes 1,068 beds and a population of 1,066 for FY 2000 and 1,168 beds and a population of 1,068 for FY 2001.

Scenario A shows that DJC was expected to have a surplus of 2 beds at the end of FY 2000, and a surplus of 100 beds at the end of FY 2001. The 100-bed surplus was included in the FY 2001 appropriation due to uncertainty surrounding the population projection and since DJC has historically experienced bed shortages.

Scenario B represents the estimated operating bed capacity as of the last week of April 2000, and updates the population projection. In scenario B, the FY 2000 population is based on the Secure Care population the last week of April 2000. The scenario B FY 2001 population figure uses 972 juveniles as a base, and adds a 0.2% growth rate, bringing the total to 974. This is the same growth rate that was utilized in the original budget, albeit with a different starting base.

Scenario B shows that, due to a decline in population, DJC has more beds than it needs. In FY 2000 DJC has a constructed/funded surplus of 96 beds. In FY 2001, the constructed/funded surplus rises to 194 beds. Since the number of juveniles in Secure Care has been lower than expected, the JLBC Staff anticipates that unused funds intended for Secure Care beds will revert to the General Fund at the end of FY 2000.

From an operational perspective, DJC has a much lower bed surplus of 12 in FY 2000 and 10 in FY 2001. This lower operational surplus is a function of not having opened available beds due to the lower than expected population growth.

Given the lower than expected population, DJC currently has no plans to operate the additional 100 beds that were funded for FY 2001. The JLBC Staff anticipates that unused funds intended for the 100 additional beds will revert to the General Fund at the end of FY 2001.

[Click here for more information from the initial biennial appropriations report \(June 1999\)](#)

Table 1

Bed Capacity vs. Juvenile Population

Fiscal Year	Bed Capacity			Juvenile Population	Bed Surplus/(Shortage)		
	Constructed	Funded	Operational		Constructed	Funded	Operational
2000 A ^{1/}	1,068	1,068	1,068	1,066	2	2	2
2000 B ^{2/}	1,068	1,068	984	972	96	96	12
2001 A ^{1/}	1,168	1,168	1,168	1,068	100	100	100
2001 B ^{2/}	1,168	1,168	984	974	194	194	10

^{1/} Originally budgeted bed capacity and projected year-end population.

^{2/} Actual operational bed capacity as of April 2000. Current population projection based on the actual population as of April 2000 and a budgeted growth rate thereafter.