

Department of Juvenile Corrections

	FY 2018 ACTUAL	FY 2019 ESTIMATE	FY 2020 APPROVED
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	738.5	738.5	738.5
Personal Services	17,808,300	20,456,800	22,454,500
Employee Related Expenditures	11,321,700	14,560,300	15,690,000
Professional and Outside Services	624,600	710,900	710,900
Travel - In State	246,000	286,500	286,500
Travel - Out of State	7,400	1,000	1,000
Other Operating Expenditures	4,787,400	4,377,800	4,182,600
Equipment	250,300	6,600	6,600
AGENCY TOTAL	35,045,700	40,399,900	43,332,100
FUND SOURCES			
General Fund	19,488,600	22,742,500	36,926,500
<u>Other Appropriated Funds</u>			
Criminal Justice Enhancement Fund	216,100	531,400	531,500
Department of Juvenile Corrections Local Cost Sharing Fund	11,260,000	11,260,000	0
State Charitable, Penal and Reformatory Institutions Land Fund	3,163,500	4,011,600	4,012,400
State Education Fund for Committed Youth	917,500	1,854,400	1,861,700
SUBTOTAL - Other Appropriated Funds	15,557,100	17,657,400	6,405,600
SUBTOTAL - Appropriated Funds	35,045,700	40,399,900	43,332,100 ^{1/2/}
Other Non-Appropriated Funds	316,300	232,200	232,200
Federal Funds	929,500	1,023,700	1,023,700
TOTAL - ALL SOURCES	36,291,500	41,655,800	44,588,000

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.

FOOTNOTES

- 1/ 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 to support the state juvenile institutions and reformatories. (General Appropriation Act footnote)
- 2/ General Appropriation Act funds are appropriated as a Lump Sum by Agency.

Operating Budget

The budget includes \$43,332,100 and 738.5 FTE Positions in FY 2020 for the operating budget. These amounts consist of:

	FY 2020
General Fund	\$36,926,500
Criminal Justice Enhancement Fund (CJEF)	531,500
State Charitable, Penal and Reformatory Institutions Land Fund	4,012,400
State Education Fund for Committed Youth	1,861,700

FY 2020 adjustments are as follows:

Salary Increase

The budget includes an increase of \$3,241,300 from the General Fund in FY 2020 for an employee salary increase. The budget funds the following percentage increases in salaries for the specified positions below:

Security/Correctional Officers	14.90%
Education/Teachers	8.45%

Repeal Local Cost Sharing for Smaller Counties

The budget includes an increase \$2,809,100 from the General Fund and a corresponding decrease of \$(2,809,100) from the DJC Local Cost Sharing Fund in FY 2020 to repeal local cost sharing for smaller counties. The FY 2020 Criminal Justice Budget Reconciliation Bill (BRB) repealed the requirement for all counties except Maricopa and Pima to pay an assessed amount determined by the county's proportional share by population of \$11,260,000 for the costs of the Department of Juvenile Corrections.

One-Time Offset for Local Cost Sharing

The budget includes a one-time increase of \$8,450,900 from the General Fund and a corresponding decrease of \$(8,450,900) from the DJC Local Sharing Fund in FY 2020 to offset local cost sharing for Maricopa and Pima Counties.

Remove One-Time Named Claimants Funding

The budget includes a decrease of \$(8,000) from the General Fund in FY 2020 for the elimination of one-time funding for prior year unpaid claims. *(Please see the Named Claimants section in ADOA Other Issues.)*

Statewide Adjustments

The budget includes a decrease of \$(301,100) in FY 2020 for statewide adjustments. This amount consists of:

General Fund	(309,300)
Criminal Justice Enhancement Fund	100
State Charitable, Penal and Reformatory Institutions Land Fund	800
State Education Fund for Committed Youth	7,300

(Please see the Agency Detail and Allocations section.)

Other Issues

FY 2019 Supplemental

The FY 2020 budget includes an FY 2019 supplemental appropriation of \$8,000 from the General Fund for a one-time named claimants appropriation.

Statutory Changes

The Criminal Justice BRB makes the following statutory changes:

- As permanent law, repeal the requirement for all counties except Maricopa and Pima to pay an assessed amount determined by the county's

proportional share by population of \$11,260,000 for the costs of the Department of Juvenile Corrections.

- As session law, suspend the \$8,450,900 in county cost sharing for Maricopa and Pima Counties on a one-time basis in FY 2020.

Local Cost Sharing

The FY 2016 Criminal Justice BRB created the DJC Local Cost Sharing Fund with annual deposits from each county for their share of a portion of the operational costs of DJC. The FY 2020 Criminal Justice BRB repealed the requirement in statute for all counties (except Maricopa and Pima) to pay their proportional share of \$11,260,000 according to their population. The FY 2020 Criminal Justice BRB also suspends the \$8,450,900 in county cost sharing for Maricopa and Pima Counties on a one-time basis in FY 2020. *Table 1* displays the estimated payment by county in FY 2019:

Table 1

Allocation of Local Cost Sharing

<u>County</u>	<u>FY 2019</u>
Apache County	\$ 126,000
Cochise County	231,400
Coconino County	236,900
Gila County	94,400
Graham County	65,600
Greenlee County	14,800
La Paz County	36,200
Maricopa County	6,724,000
Mohave County	352,600
Navajo County	189,300
Pima County	1,726,900
Pinal County	661,900
Santa Cruz County	83,500
Yavapai County	371,700
Yuma County	344,800
TOTAL	\$11,260,000

The FY 2019 General Appropriation Act included a one-time \$11,260,000 General Fund appropriation to the Department of Administration for distribution to counties to offset fully the cost of the FY 2019 contribution. *(Please see the County Funding narrative for more information on state distributions to counties.)*

Population Counts

Table 2 lists the DJC population by category. The housed and parole populations within DJC have seen significant decreases in the past 10 years. As illustrated in *Table 2*, the housed population within DJC has decreased from 227 to 219, or (3.5)%, from FY 2016 through May 2019. The total parole population has also decreased significantly, realizing a reduction of (45.8)% over the same period. DJC

reports that this decline is due to a reduction in the number of committed youth, an increase in the age of the average offender resulting in shorter incarceration periods, and statutory changes to admissions requirements.

The FY 2016 Criminal Justice BRB altered the requirements for admission to DJC facilities. These changes include an increase in the minimum admission

age to 14, the requirement that juveniles who are admitted must have committed a felony in the past, and the allowance for those that are adjudicated as seriously mentally ill to be allowed admission if they have only committed a misdemeanor. Prior to this bill, the minimum age for admission was 8 years and individuals who had committed a misdemeanor were allowed entrance.

Table 2

DJC Census				
	FY 2016 Average Population	FY 2017 Average Population	FY 2018 Average Population	Population as of May 31, 2019
Housed Population				
Adobe Mountain	227	179	172	219
Parole Population				
Parole	81	68	45	39
Interstate Compact (Inside Arizona) ^{1/}	<u>111</u>	<u>108</u>	<u>87</u>	<u>67</u>
Total Parole Population	<u>192</u>	<u>176</u>	<u>132</u>	<u>104</u>
Total DJC Population	419	355	304	323

^{1/} The Interstate Compact is an agreement between states to supervise parolees in each other's state. "Inside Arizona" means parolees from other states living in Arizona and "Outside Arizona" means Arizona parolees living in other states. There was an average of 1 Arizona parolee outside of Arizona in FY 2018 and 3 parolees on May 31, 2019.