

Department of Juvenile Corrections

	FY 2019 ACTUAL	FY 2020 ESTIMATE	FY 2021 APPROVED
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	738.5	738.5	738.5
Personal Services	18,232,600	22,871,000	24,195,800
Employee Related Expenditures	12,678,000	14,753,100	15,712,500
Professional and Outside Services	678,100	994,000	994,000
Travel - In State	302,700	320,700	320,700
Travel - Out of State	13,600	13,600	13,600
Other Operating Expenditures	4,373,600	3,923,400	3,923,400
Equipment	497,800	456,300	456,300
AGENCY TOTAL	36,776,400	43,332,100	45,616,300 ^{1/2/}
FUND SOURCES			
General Fund	21,308,800	36,926,500	30,616,200
<u>Other Appropriated Funds</u>			
Criminal Justice Enhancement Fund	466,000	531,500	546,200
Department of Juvenile Corrections Local Cost Sharing Fund	11,260,000	0	8,450,900
State Charitable, Penal and Reformatory Institutions Land Fund	2,969,000	4,012,400	4,017,000
State Education Fund for Committed Youth	772,600	1,861,700	1,986,000
SUBTOTAL - Other Appropriated Funds	15,467,600	6,405,600	15,000,100
SUBTOTAL - Appropriated Funds	36,776,400	43,332,100	45,616,300
Other Non-Appropriated Funds	171,800	171,800	171,800
Federal Funds	1,024,500	954,800	954,800
TOTAL - ALL SOURCES	37,972,700	44,458,700	46,742,900

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 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 \$45,616,300 and 738.5 FTE Positions in FY 2021 for the operating budget. These amounts consist of:

	FY 2021
General Fund	\$30,616,200
Criminal Justice Enhancement Fund (CJEF)	546,200
Department of Juvenile Corrections Local Cost Sharing Fund	8,450,900

State Charitable, Penal and Reformatory Institutions Land Fund	4,017,000
State Education Fund for Committed Youth	1,986,000

FY 2021 adjustments are as follows:

Remove One-Time Offset for Local Cost Sharing

The budget includes a decrease of \$(8,450,900) from the General Fund and a corresponding increase of \$8,450,900 from the Department of Juvenile Corrections Local Cost Sharing Fund in FY 2021 to remove one-time funding to offset local cost sharing for Maricopa and Pima Counties.

Statewide Adjustments

The budget includes an increase of \$2,284,200 in FY 2021 for statewide adjustments. This amount consists of:

General Fund	2,140,600
Criminal Justice Enhancement Fund	14,700
State Charitable, Penal and Reformatory Institutions Land Fund	4,600
State Education Fund for Committed Youth	124,300

(Please see the Agency Detail and Allocations section.)

Other Issues

Local Cost Sharing

The FY 2016 Criminal Justice Budget Reconciliation Bill (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 suspended the \$8,450,900 in county cost sharing for Maricopa and Pima Counties on a one-time basis in FY 2020. The FY 2021 budget did not continue the suspension, thereby requiring Maricopa and Pima Counties to make deposits into the DJC Local Cost Sharing Fund in FY 2021. Maricopa County will contribute \$6,724,000 while Pima county will contribute \$1,726,900.

(Please see the County Funding narrative for more information on state distributions to counties.)

Population Counts

Table 1 lists the DJC population by category. The housed and parole populations within DJC have seen significant decreases in the past 10 years but the housed population has increased in recent years. As illustrated in Table 2, the housed population within DJC has increased significantly from 179 to 221, or 23.5%, from FY 2017 through April 2020. During this time period, the total parole population has decreased significantly, realizing a reduction of (27.8)% over the same period.

Table 1

	DJC Census			
	<u>FY 2017 Average Population</u>	<u>FY 2018 Average Population</u>	<u>FY 2019 Average Population</u>	<u>Population as of April 2020</u>
Housed Population				
Adobe Mountain	179	172	197	221
Parole Population				
Parole	68	45	37	52
Interstate Compact (Inside Arizona) ^{1/}	<u>108</u>	<u>87</u>	<u>78</u>	<u>75</u>
Total Parole Population	<u>176</u>	<u>132</u>	<u>115</u>	<u>127</u>
Total DJC Population	355	304	312	348

^{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 2019 and 1 parolee in April 2020.