

Department of Juvenile Corrections

	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 BASELINE
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	738.5	738.5	738.5
Personal Services	25,241,300	27,688,300	27,688,300
Employee Related Expenditures	16,116,500	9,648,500	9,648,500
Professional and Outside Services	872,900	1,211,100	1,211,100
Travel - In State	397,800	644,200	644,200
Travel - Out of State	60,300	14,800	14,800
Other Operating Expenditures	8,142,600	5,268,400	5,268,400
Equipment	738,700	21,400	21,400
AGENCY TOTAL	51,570,100	44,496,700	44,496,700 ^{1/2/}
FUND SOURCES			
General Fund	37,954,000	31,820,800	31,820,800
<u>Other Appropriated Funds</u>			
Criminal Justice Enhancement Fund	538,400	429,000	429,000
Department of Juvenile Corrections Local Cost Sharing Fund	8,450,900	6,724,000	6,724,000
State Charitable, Penal and Reformatory Institutions Land Fund	3,682,200	4,075,100	4,075,100
State Education Fund for Committed Youth	944,600	1,447,800	1,447,800
SUBTOTAL - Other Appropriated Funds	13,616,100	12,675,900	12,675,900
SUBTOTAL - Appropriated Funds	51,570,100	44,496,700	44,496,700
Other Non-Appropriated Funds	199,200	198,900	198,900
Federal Funds	1,483,200	758,800	758,800
TOTAL - ALL SOURCES	53,252,500	45,454,400	45,454,400

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 Baseline includes \$44,496,700 and 738.5 FTE Positions in FY 2025 for the operating budget. These amounts consist of:

State Charitable, Penal and Reformatory Institutions Land Fund 4,075,100
State Education Fund for Committed Youth 1,447,800

These amounts are unchanged from FY 2024.

	FY 2025
General Fund	\$31,820,800
Criminal Justice Enhancement Fund (CJEF)	429,000
Department of Juvenile Corrections Local Cost Sharing Fund	6,724,000

Other Issues

Local Cost Sharing

Under permanent law, Maricopa County is required to pay \$6,724,000 into the DJC Local Cost Sharing Fund to defray a portion of the department's operating expenses. The FY 2024 Criminal Justice Budget Reconciliation Bill repealed the requirement for Pima County to contribute \$1,726,900 to DJC for these purposes. (Please see the FY 2023 Appropriations Report for the history of this fund.)

Population Counts

Table 1 lists the DJC population by category since FY 2020. From FY 2020 to FY 2023, the housed population decreased from 223 to 133, or (40.4)% while the parole population has decreased from 116 to 114, or (1.7)%.

Through October 2023, the housed population in DJC has remained flat relative to the FY 2023 average monthly population, while the parole population has decreased from an average of 114 in FY 2023 to 93 in October, a decrease of (18.4).

Table 1

DJC Census					
	FY 2020 Average Population	FY 2021 Average Population	FY 2022 Average Population	FY 2023 Average Population	Population as of Oct. 31, 2023
Housed Population					
Adobe Mountain	223	182	144	133	133
Parole Population					
Parole	41	62	45	31	19
Interstate Compact (Inside Arizona) ^{1/}	<u>75</u>	<u>68</u>	<u>70</u>	<u>84</u>	<u>74</u>
Total Parole Population	<u>116</u>	<u>130</u>	<u>115</u>	<u>114</u>	<u>93</u>
Total DJC Population	339	312	259	247	226

^{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 were no reported Arizona parolees outside of Arizona in FY 2023 or the first 4 months of FY 2024.

SUMMARY OF FUNDS	FY 2023 Actual	FY 2024 Estimate
Coronavirus State and Local Fiscal Recovery Fund (DJA2985/U.S. P.L. 117-2)		Federal Funds
Source of Revenue: Federal monies appropriated in the American Rescue Plan Act (P.L. 117-2).		
Purpose of Fund: To provide emergency support to households, small businesses, nonprofits, workers performing essential work, and certain industries negatively impacted by the COVID-19 pandemic. To extend government services that received a reduction in revenue as a result of the COVID-19 pandemic. To make investments in water, sewer, and broadband infrastructure.		
Funds Expended	405,300	0
Year-End Fund Balance	0	0
Criminal Justice Enhancement Fund (DJA2281/A.R.S. § 41-2401)		Appropriated
Source of Revenue: Receives 3.57% of state Criminal Justice Enhancement Fund (CJEF) revenues. CJEF consists of a 42% 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.		
Purpose of Fund: For treatment and rehabilitation of youth who have committed drug-related offenses.		
Funds Expended	538,400	429,000
Year-End Fund Balance	991,900	1,263,100

SUMMARY OF FUNDS	FY 2023 Actual	FY 2024 Estimate
Department of Juvenile Corrections Local Cost Sharing Fund (DJA3007/A.R.S. § 41-2833)		Appropriated
Source of Revenue: Maricopa and Pima Counties are required to pay a proportional share of \$8,450,900 based on their share of the state population according to the 2010 decennial census.		
Purpose of Fund: To fund the operational costs of DJC.		
Funds Expended	8,450,900	6,724,000
Year-End Fund Balance	177,200	177,200
DJC Career and Technical Education Fund (DJA2326/A.R.S. § 41-2828)		Non-Appropriated
Source of Revenue: Proceeds generated by any department educational, vocational, treatment, training, or work program, including the sale of unneeded equipment or supplies.		
Purpose of Fund: To pay expenses that are required for any educational, vocational, treatment, training or work program established by the department.		
Funds Expended	0	0
Year-End Fund Balance	827,000	443,100
DJC Restitution Fund (DJA2476/A.R.S. § 41-2826)		Non-Appropriated
Source of Revenue: Federal, state, and local appropriations distributed by the director from the DJC Career Technical Education Fund, in addition to grants, gifts, and other donations from any public or private source.		
Purpose of Fund: For the payment of restitution and monetary assessments by youths who are ordered to make such payments but who 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.		
Funds Expended	8,300	8,100
Year-End Fund Balance	102,800	96,300
Employee Recognition Fund (DJA2449/A.R.S. § 41-709)		Non-Appropriated
Source of Revenue: Gifts and donations from public and private entities.		
Purpose of Fund: Employee recognition programs that recognize and award the performance, achievement, longevity or major life event of department employees.		
Funds Expended	5,500	5,400
Year-End Fund Balance	6,300	11,200
Federal Funds (DJA2000/A.R.S. § 35-142)		Federal Funds
Source of Revenue: Federal Grants.		
Purpose of Fund: For the National School Breakfast and Lunch Program, Special Education, Career Technology Education, substance abuse, and other federal programs.		
Funds Expended	1,077,900	758,800
Year-End Fund Balance	9,200	14,000
Indirect Cost Recovery Fund (DJA9000/A.R.S. § 35-142)		Non-Appropriated
Source of Revenue: Charges made to interagency agreements and monies transferred from the department's appropriated and non-appropriated funds.		
Purpose of Fund: To pay departmentwide administrative and overhead costs.		
Funds Expended	0	0
Year-End Fund Balance	206,600	206,600
Instructional Improvement Fund (DJA2492/A.R.S. § 15-979)		Non-Appropriated
Source of Revenue: 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. (See ADE section for more information.)		
Purpose of Fund: To fund teacher compensation increases, class size reduction, dropout prevention, and instructional improvement.		
Funds Expended	0	0
Year-End Fund Balance	0	0

SUMMARY OF FUNDS	FY 2023 Actual	FY 2024 Estimate
Juvenile Corrections Fund (DJA3024/A.R.S. § 41-2810)		Non-Appropriated
Source of Revenue: Donations by individuals and businesses, proceeds from vending machines, and fund-raising efforts.		
Purpose of Fund: For additional supplies and department conferences, for purposes agreed upon by donors and the agency Director, or for special student activities.		
Funds Expended	12,700	12,600
Year-End Fund Balance	30,400	27,000
State Charitable, Penal and Reformatory Institutions Land Fund (DJA3029/A.R.S. § 37-525)		Appropriated
Source of Revenue: Earnings on state lands and interest on the investment of the Permanent Land Fund. As approved by voters in May 2016, Proposition 123 increased the Treasurer's annual distribution rate from the Permanent Land Fund from 2.5% to 6.9% from FY 2016 to FY 2025.		
Purpose of Fund: To help defray costs of operating juvenile correctional facilities.		
Funds Expended	3,682,200	4,075,100
Year-End Fund Balance	2,909,100	2,362,900
State Education Fund for Committed Youth (DJA2323/A.R.S. § 15-1371)		Appropriated
Source of Revenue: The state's statutory K-12 Basic State Aid formula provides funding based on the DJC population.		
Purpose of Fund: To help provide for the education of committed youth.		
Funds Expended	944,600	1,447,800
Year-End Fund Balance	0	0
State Education System for Committed Youth Classroom Site Fund (DJA2487/A.R.S. § 15-1373)		Non-Appropriated
Source of Revenue: Classroom Site Fund monies received from the ADE, pursuant to A.R.S. § 15-977. The Classroom Site Fund receives monies from a 0.6% sales tax.		
Purpose of Fund: To provide additional funding for teacher compensation increases based on performance (40%); teacher base salary increases and employment related expenses (20%); and class size reduction, teacher compensation increases, AIMS intervention programs, teacher development, dropout prevention, and teacher liability insurance premiums (40%).		
Funds Expended	172,300	172,400
Year-End Fund Balance	467,200	444,200
Statewide Donations Fund (DJA2025/A.R.S. § 35-142)		Non-Appropriated
Source of Revenue: Gifts and donations from public and private entities.		
Purpose of Fund: Employee recognition programs or for the specified purpose for which they were donated.		
Funds Expended	400	400
Year-End Fund Balance	200	100