

Department of Juvenile Corrections

	FY 2021 ACTUAL	FY 2022 ESTIMATE	FY 2023 APPROVED
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	738.5	738.5	738.5
Personal Services	23,107,300	22,787,800	26,978,100
Employee Related Expenditures	14,396,300	16,929,700	20,229,900
Professional and Outside Services	1,146,900	862,000	862,000
Travel - In State	194,800	297,000	297,000
Travel - Out of State	1,100	14,800	14,800
Other Operating Expenditures	5,554,300	4,717,900	5,286,600
Equipment	460,900	9,300	9,300
AGENCY TOTAL	44,861,600	45,618,500	53,677,700 ^{1/2/}
FUND SOURCES			
General Fund	30,602,300	30,696,600	38,607,700
<u>Other Appropriated Funds</u>			
Criminal Justice Enhancement Fund	538,300	533,200	538,500
Department of Juvenile Corrections Local Cost Sharing Fund	8,450,900	8,450,900	8,450,900
State Charitable, Penal and Reformatory Institutions Land Fund	3,861,400	4,044,100	4,125,400
State Education Fund for Committed Youth	1,408,700	1,893,700	1,955,200
SUBTOTAL - Other Appropriated Funds	14,259,300	14,921,900	15,070,000
SUBTOTAL - Appropriated Funds	44,861,600	45,618,500	53,677,700
Other Non-Appropriated Funds	115,500	80,300	80,300
Federal Funds	1,185,300	986,500	986,500
TOTAL - ALL SOURCES	46,162,400	46,685,300	54,744,500

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 \$53,677,700 and 738.5 FTE Positions in FY 2023 for the operating budget. These amounts consist of:

	FY 2023
General Fund	\$38,607,700
Criminal Justice Enhancement Fund (CJEF)	538,500
Department of Juvenile Corrections Local Cost Sharing Fund	8,450,900

State Charitable, Penal and Reformatory Institutions Land Fund	4,125,400
State Education Fund for Committed Youth	1,955,200

FY 2023 adjustments are as follows:

Salary Increase

The budget includes an increase of \$5,154,100 from the General Fund in FY 2023 for a statewide employee salary increase. This amount funds a 20% staff salary increase. (Please see the Agency Detail and Allocations section.)

Statewide Adjustments

The budget includes an increase of \$2,905,100 in FY 2023 for statewide adjustments. This amount consists of:

General Fund	2,757,000
Criminal Justice Enhancement Fund (CJEF)	5,300
State Charitable, Penal and Reformatory Institutions Land Fund	81,300
State Education Fund for Committed Youth	61,500

(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 budget does not include the suspension, thereby requiring Maricopa and Pima Counties to make deposits into the DJC Local Cost Sharing Fund in FY 2023. 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 since FY 2019. From FY 2019 to FY 2021, the housed population decreased from 198 to 182, or (8.1)%, while the parole population has increased.

During FY 2022, the housed population has decreased from 182 to 148, or (18.8)%. This decrease appears primarily due to reduced court activity during the coronavirus pandemic. At the same time, the parole population decreased from 130 to 101, or (22.3)%.

Auditor General Reports

Use of Temporary Stabilization Units

In June 2021, the Auditor General published an audit regarding the department's use of temporary stabilization units (TSUs). TSUs are short-term isolation units used to stabilize and de-escalate youth behavior that represents a danger to themselves or others. The audit found that the department has not followed its policy and procedures for referring youth to TSUs, and that youth isolation can potentially have negative consequences and undermine the department's mission to rehabilitate youth. It recommends that DJC follow its policy and procedure requirements for referring youth to TSUs and ensure that TSU referrals comply with policy and procedure.

Youth Treatment Programming Evaluation

In October 2021, the Auditor General published an audit regarding the department's processes for evaluating the treatment programming it provides to youth. The audit recommended that the department:

Table 1

	DJC Census			
	FY 2019 Average Population	FY 2020 Average Population	FY 2021 Average Population	Population as of June 30, 2022
Housed Population				
Adobe Mountain	198	223	182	148
Parole Population				
Parole	36	41	62	28
Interstate Compact (Inside Arizona) ^{1/}	<u>77</u>	<u>75</u>	<u>68</u>	<u>73</u>
Total Parole Population	<u>113</u>	<u>116</u>	<u>130</u>	<u>101</u>
Total DJC Population	311	339	312	249

^{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 2021 and 0 parolees as of June 30, 2022.

- Ensure it delivers treatment interventions for youth with fidelity to the interventions' original research designs and correct any identified deficiencies by conducting ongoing monitoring.
- Implement its revised policy and procedures for using the Evidence-Based Correctional Program Checklist (CPC) to ensure it addresses all actionable CPC evaluation report recommendations, and further revise and implement these procedures to include requirements for addressing areas needing improvement.
- Develop and implement a plan to identify opportunities, methods, external assistance, and resources for developing additional outcome measures and conducting outcome evaluations of treatment programming; establish and track additional outcome measures and prioritize and conduct outcome evaluations, as appropriate.

The Auditor General believes the recommendation that DJC conduct outcome evaluations has potential budget implications on the department. DJC reported that designing and conducting outcome evaluations is complex and requires extensive planning to ensure appropriate data is available to produce valid information. Although the department did not identify a lack of resources for conducting outcome evaluations, the report found that this may require additional resources in the future.

Performance and Sunset Review Audit

In October 2021, the Auditor General also published a performance audit and sunset review to determine the extent to which the department has complied with statute and its policies in several areas, including supervision of youth on parole, monitoring youth placed in exclusion, measuring and reporting youth recidivism, and safeguarding its information technology (IT) systems and data. The report recommended that DJC:

- Continue to implement its revised youth work experience policies and written plan for implementing its newly-developed IT security policies.
- Evaluate and revise its method for measuring and reporting recidivism to further align it with additional practices recommended by literature and modify and implement its policies regarding youth exclusion.
- Follow its time frames for reviewing and resolving youth grievances and develop and implement youth grievance supervisory review policies and procedures.