

Department of Juvenile Corrections

The Arizona Department of Juvenile Corrections (ADJC) is responsible for youth committed to its jurisdiction by the county juvenile courts. ADJC is accountable to the citizens of Arizona for the promotion of public safety through the evidence-based treatment, supervision, rehabilitation, and education of the youth committed to its care and the continuum of programs and services provided to the youth transitioning from the State’s secure care facility back to their communities. ADJC also facilitates the administration of the Interstate Commission for Juveniles and serves youth with significant mental health needs.

Link to the **AGENCY'S STRATEGIC PLAN**

Link to the **AGENCY'S WEBSITE:** <http://www.azdjcc.gov/>

All dollar amounts are expressed in thousands.

Agency Budget Summary

	FY 2021 Actual	FY 2022 Exp.Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	30,602.3	30,696.6	6,164.4	36,861.0
Other Appropriated Funds	14,438.3	14,921.9	0.0	14,921.9
Non-Appropriated Funds	1,446.5	1,066.8	0.0	1,066.8
Agency Total	46,487.1	46,685.3	6,164.4	52,849.7

Major Executive Budget Initiatives and Funding

Enterprise Compensation Strategy

The Executive Budget includes an increase in ongoing funding of \$6.2 million to provide salary increases to key positions for which the agency is experiencing difficulty in recruiting and retaining highly qualified staff.

The multi-agency Enterprise Compensation Strategy is projected to result in pay increases for over 25,000 State employees.

Funding	FY 2023
General Fund	6,164.4
Issue Total	6,164.4

Position Series Title	PS + ERE Increase	Average % Salary Increase for Series	Previous Weighted- Average Salary	New Weighted Average Salary
Correctional Series	\$4,351,696	20%	\$47,066	\$56,479
Investigator Series	\$198,882	20%	59,287	71,145
Behavioral Health Staff	\$201,184	20%	61,390	73,668
Educational Staff	\$376,305	20%	64,092	76,910
Religious Staff	\$26,674	20%	46,318	55,581
Health Care Staff	\$438,260	17%	87,295	102,286
Other Institutional Postions	\$571,420	20%	48,660	58,392
Total	\$6,164,421			

In addition to the funding amounts for this agency shown in this section, the Executive Budget also includes funding changes for this agency in the Statewide Adjustments section, which is immediately after the Capital section. Statewide Adjustments for FY 2023 include changes for health insurance premiums, retirement contributions, rent charges, accounting system costs, human resources system modernization, state motor vehicle fleet charges, human resources charges, and information technology charges.

There could also be funding for this agency in the capital or the statewide and large automation projects sections, which follow the Department of Water Resources.

As part of the Executive Budget, for some agencies, there are changes to Arizona Revised Statutes and General Appropriations Act footnotes.

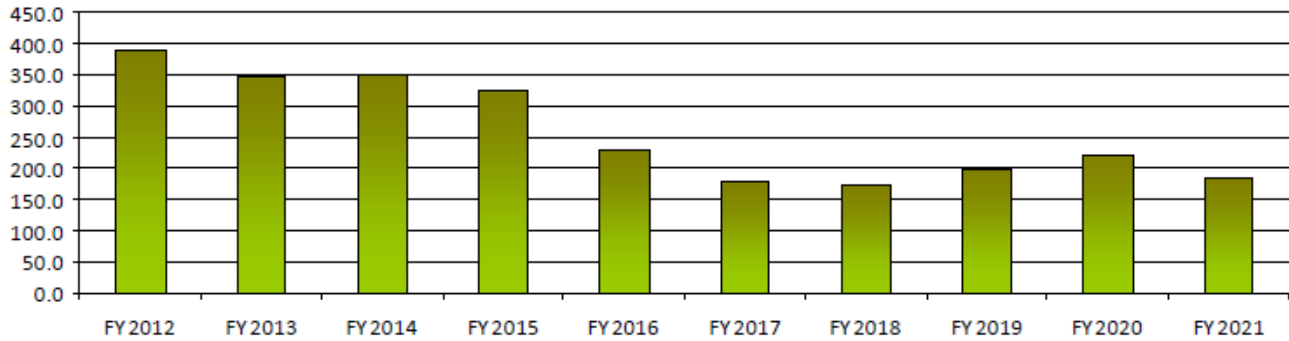
Link to **EXECUTIVE BUDGET LEGISLATIVE CHANGES**

Performance Measures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Expected	FY 2023 Expected
Percentage of YCO turnover	39.4	45.3	30	30
Percent of paroled youth productively involved in education or employment activities or programs	71.5	91	92	92

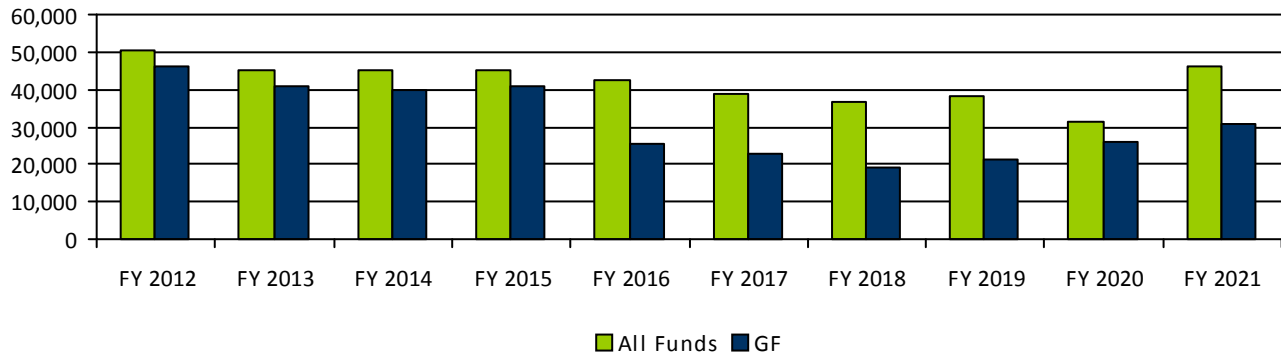
Link to the **AGENCY'S STRATEGIC PLAN**

Average Daily Population



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Administration	9,130.2	6,747.3	10.7	6,758.0
Housing	24,925.4	27,968.8	5,576.2	33,545.0
Rehabilitation	10,985.0	10,902.4	577.5	11,479.9
Agency Total - Appropriated Funds	45,040.6	45,618.5	6,164.4	51,782.9

BY EXPENDITURE OBJECT	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
Personal Services	23,117.8	22,787.8	3,956.1	26,743.9
ERE Amount	14,402.7	16,929.7	2,208.3	19,138.0
Prof. And Outside Services	1,146.9	862.0	0.0	862.0
Travel - In State	194.8	297.0	0.0	297.0
Travel - Out of State	1.1	14.8	0.0	14.8
Food	169.5	209.2	0.0	209.2
Other Operating Expenses	5,009.7	4,376.0	0.0	4,376.0
Equipment	463.5	21.7	0.0	21.7
Transfers Out	534.6	120.3	0.0	120.3
Agency Total - Appropriated Funds	45,040.6	45,618.5	6,164.4	51,782.9

BY APPROPRIATED FUND	FY 2021 Actual	FY 2022 Approp.	FY 2023 Net Change	FY 2023 Exec. Bud.
General Fund	30,602.3	30,696.6	6,164.4	36,861.0
Juvenile Corrections CJEF Distribution Fund	538.3	533.2	0.0	533.2
Juvenile Education Fund	1,425.6	1,893.7	0.0	1,893.7
Local Cost Sharing Fund	8,450.9	8,450.9	0.0	8,450.9
State Charitable, Penal and Reformatory Land Fund	4,023.5	4,044.1	0.0	4,044.1
Agency Total - Appropriated Funds	45,040.6	45,618.5	6,164.4	51,782.9

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Net Change	FY 2023 Exec. Bud.
Department of Juvenile Corrections Fund	12.7	0.0	0.0	0.0
Department of Juvenile Corrections Restitution Fund	3.1	0.0	0.0	0.0
Donations Fund	0.6	0.0	0.0	0.0
Employee Recognition Fund	1.2	0.0	0.0	0.0
Federal Grants Fund	1,331.0	986.5	0.0	986.5
Instructional Improvement Fund	7.4	0.0	0.0	0.0
State Ed Sys for Committed Youth Class Fund	90.5	80.3	0.0	80.3
Agency Total - Non-Appropriated Funds	1,446.5	1,066.8	0.0	1,066.8

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Federal Funds Expenditures

	FY 2021 Actual	FY 2022 Exp. Plan	FY 2023 Exp. Plan
Agency Total	1,185.5	986.5	986.5

These are the Federal Expenditures reported by the agencies and, in most cases, are included in the Appropriated or Non-Appropriated Funds expenditures listed above.

Link to the **ALL FEDERAL GRANTS FOR THIS AGENCY ARE DISPLAYED IN THE FEDERAL FUNDS REPORT**

The Executive Budget provides a lump-sum appropriation to the agency.

Juvenile Corrections - Water/Waste Chase Closet Replumbing-NEW

The Executive Budget includes an increase in one-time funding for the Department of Juvenile Corrections (DJC) to re-plumb water/waste chase closets at Adobe Mountain School.

Funding will allow DJC to correctly plumb the closets to meet code and make it easier for maintenance staff to complete their weekly work orders.

This necessary investment in infrastructure will help maintain a safe, functional environment for youth who are in custody at Adobe Mountain School and for the School's Youth Correctional Officers.

Funding	FY 2023
General Fund	400.0
Issue Total	400.0

Lottery Commission - Building Renewal

The Executive Budget includes an increase in one-time funding for Lottery Commission building renewal, fully funding the Commission's building renewal formula.

The Commission maintains two structures with a total area of 47,600 square feet and a replacement value estimated at \$9.9 million.

Funding will support replacement or repair of aging building systems and equipment, and address general infrastructure needs.

Funding	FY 2023
Lottery Fund	176.4
Issue Total	176.4

Pioneers' Home - Building Renewal

The Executive Budget includes an increase in one-time funding for Pioneers' Home building renewal.

The Pioneers' Home maintains 10 structures with a total area of 66,100 square feet and a replacement value estimated at \$16.0 million. The Home was built in 1911, and many of its building components have exceeded their useful lives.

This funding will support a variety of projects to repair and replace infrastructure and equipment at the Home.

This funding will be appropriated from the State Charitable Earnings Fund to the Department of Administration (ADOA) to allow ADOA to provide project oversight.

Funding	FY 2023
Pioneers' Home State Charitable Earnings	396.5
Issue Total	396.5

Public Safety - New South Mountain District Office-NEW

The Executive Budget includes an increase in one-time funding for the Department of Public Safety (DPS) to build a district office that will cover the new portion of the Loop 202 South Mountain Freeway.

Although many troopers spend most working hours in patrol vehicles, office space is necessary for various administrative functions and briefings. Currently, troopers assigned to patrol the new section of freeway are stationed at various facilities, which is not feasible as a permanent solution. Existing office and storage spaces are beyond capacity and located at a considerable distance. Emergency response times from the nearest facility (Knutson District Office) are estimated to be over 30 minutes.

Funding will allow DPS to construct a 9,000-square-foot office near the new section of freeway, which will allow for better working conditions for troopers, safer storage of equipment, and improved emergency response times.

Funding	FY 2023
General Fund	6,300.0
Issue Total	6,300.0