

Department of Juvenile Corrections

	FY 2022 ACTUAL	FY 2023 ESTIMATE	FY 2024 APPROVED
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	738.5	738.5	738.5
Personal Services	20,367,700	27,033,400	23,359,200
Employee Related Expenditures	11,459,400	20,562,500	14,681,700
Professional and Outside Services	1,225,300	882,000	882,000
Travel - In State	256,000	297,000	297,000
Travel - Out of State	26,700	14,800	14,800
Other Operating Expenditures	5,854,300	4,820,300	5,194,300
Equipment	357,500	67,700	67,700
AGENCY TOTAL	39,546,900	53,677,700	44,496,700 ^{1/2/}
FUND SOURCES			
General Fund	28,188,600	38,607,700	31,820,800
<u>Other Appropriated Funds</u>			
Criminal Justice Enhancement Fund	522,400	538,500	429,000
Department of Juvenile Corrections Local Cost Sharing Fund	8,450,900	8,450,900	6,724,000
State Charitable, Penal and Reformatory Institutions Land Fund	1,778,200	4,125,400	4,075,100
State Education Fund for Committed Youth	606,800	1,955,200	1,447,800
SUBTOTAL - Other Appropriated Funds	11,358,300	15,070,000	12,675,900
SUBTOTAL - Appropriated Funds	39,546,900	53,677,700	44,496,700
Other Non-Appropriated Funds	136,900	136,700	136,700
Federal Funds	3,192,300	882,100	882,100
TOTAL - ALL SOURCES	42,876,100	54,696,500	45,515,500

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 \$44,496,700 and 738.5 FTE Positions in FY 2024 for the operating budget. These amounts consist of:

	FY 2024
General Fund	\$31,820,800
Criminal Justice Enhancement Fund (CJEF)	429,000
Department of Juvenile Corrections Local Cost Sharing Fund	6,724,000

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

Adjustments are as follows:

Remove Pima County Cost Shift

The budget includes an increase of \$1,726,900 from the General Fund and corresponding decrease of \$(1,726,900) from the DJC Local Cost Sharing Fund in FY 2024 to remove Pima County's contribution to the department's operating expenses.

(Please see the Other Issues – Local Cost Sharing and Statutory Changes sections for more information.)

Retirement Savings

The budget includes a decrease of \$(8,581,200) from the General Fund in FY 2024 due to lower employer retirement contributions. The FY 2023 budget included a FY 2022 supplemental of \$73,940,800 from the General Fund to PSPRS to reduce unfunded pension liability in the DJC CORP Employer Group. Those savings take effect in FY 2024. (Please see the Consolidated Retirement Report for more information.)

Statewide Adjustments

The budget includes a decrease of \$(599,800) in FY 2024 for statewide adjustments. This amount consists of:

General Fund	67,400
Criminal Justice Enhancement Fund (CJEF)	(109,500)
State Charitable, Penal and Reformatory Institutions Land Fund	(50,300)
State Education Fund for Committed Youth	(507,400)

(Please see the Agency Detail and Allocations section.)

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 (BRB) repeals 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 2022, the housed population decreased from 223 to 144, or (35.4)% while the parole population has decreased from 116 to 115, or (0.9)%.

Through May of FY 2023, the housed population has decreased from 144 to 126, or (12.5)%. At the same time, the parole population increased from 115 to 120, or 4.3%.

Statutory Changes

The Criminal Justice BRB makes the following change:

- As permanent law, repeals the requirement for Pima County to pay an assessed amount by its proportional share by population for the costs of the Department of Juvenile Corrections.

DJC Census				
	<u>FY 2020 Average Population</u>	<u>FY 2021 Average Population</u>	<u>FY 2022 Average Population</u>	<u>Population as of May 31, 2023</u>
Housed Population				
Adobe Mountain	223	182	144	126
Parole Population				
Parole	41	62	45	37
Interstate Compact (Inside Arizona) ^{1/}	<u>75</u>	<u>68</u>	<u>70</u>	<u>83</u>
Total Parole Population	<u>116</u>	<u>130</u>	<u>115</u>	<u>120</u>
Total DJC Population	339	312	259	246

^{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 2022 or the first 11 months of FY 2023.