

Department of Juvenile Corrections

	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 APPROVED
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	10,356,800
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	5,272,400	4,738,100
Equipment	738,700	21,400	21,400
OPERATING SUBTOTAL	51,570,100	44,500,700	44,674,700 ^{1/2/}
SPECIAL LINE ITEMS			
Operating Budget Lump Sum Reduction	0	0	(1,098,100)
AGENCY TOTAL	51,570,100	44,500,700	43,576,600

FUND SOURCES

General Fund	37,954,000	31,824,800	29,978,900
<u>Other Appropriated Funds</u>			
Criminal Justice Enhancement Fund	538,400	429,000	528,900
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	4,881,100
State Education Fund for Committed Youth	944,600	1,447,800	1,463,700
SUBTOTAL - Other Appropriated Funds	13,616,100	12,675,900	13,597,700
SUBTOTAL - Appropriated Funds	51,570,100	44,500,700	43,576,600
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	45,458,400	44,534,300

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 \$44,674,700 and 738.5 FTE Positions in FY 2025 for the operating budget. These amounts consist of:

General Fund **FY 2025**
\$29,978,900

Criminal Justice Enhancement Fund (CJEF)	528,900
Department of Juvenile Corrections Local Cost Sharing Fund	6,724,000
State Charitable, Penal and Reformatory Institutions Land Fund	4,881,100
State Education Fund for Committed Youth	1,463,700

Adjustments are as follows:

Operating Budget Fund Shift

The budget includes a decrease of (\$900,000) from the General Fund in FY 2025 and a corresponding increase of \$800,000 from the Land Trust Fund and \$100,000 from the Criminal Justice Enhancement Fund for a fund shift. The budget includes this shift in FY 2025 and FY 2026. The FY 2027 Baseline will restore the General Fund appropriation.

Remove One-Time Funding

The budget includes a decrease of \$(4,000) from the General Fund in FY 2025 for the elimination of one-time funding for prior year unpaid claims. *(Please see the Named Claimants section in ADOA Other Issues.)*

Statewide Adjustments

The budget includes an increase of \$178,000 in FY 2025 for statewide adjustments. This amount consists of:

General Fund	156,200
Criminal Justice Enhancement Fund	(100)
State Charitable, Penal and Reformatory Institutions Land Fund	6,000
State Education Fund for Committed Youth	15,900

(Please see the Agency Detail and Allocations section.)

Operating Budget Lump Sum Reduction

The budget includes a decrease of \$(1,098,100) from the General Fund in FY 2025 for a lump sum reduction. Agencies receiving a lump sum reduction will apply the reduction to the operating lump sum appropriation in the FY 2026 budget request submittal. Agencies have discretion in how the reduction in spending is achieved. The FY 2026 Baseline Book will incorporate the agency's planned reduction into the operating budget display.

Other Issues

This section includes information on the following topics:

- FY 2024 Supplemental
- Local Cost Sharing
- Population Counts
- Fund Transfers

FY 2024 Supplemental

The budget includes an FY 2024 supplemental appropriation of \$4,000 from the General Fund for a one-time named claimants appropriation. *(Please see the operating budget for further details.)*

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 141, or (36.8)% while the parole population has decreased from 116 to 102, or (12.1)%.

The parole population has decreased from an average of 114 in FY 2023 to 102 in FY 2024, a decrease of (10.5)%.

Fund Transfers

The budget includes the following transfers from this agency's funds to the General Fund:

	FY 2024
Criminal Justice Enhancement Fund	\$900,000
Indirect Cost Recovery Fund	206,600

Table 1

	DJC Census				
	FY 2020 Average Population	FY 2021 Average Population	FY 2022 Average Population	FY 2023 Average Population	FY 2024 Average Population
Housed Population					
Adobe Mountain	223	182	144	133	141
Parole Population					
Parole	41	62	45	31	25
Interstate Compact (Inside Arizona) ^{1/}	<u>75</u>	<u>68</u>	<u>70</u>	<u>84</u>	<u>76</u>
Total Parole Population	<u>116</u>	<u>130</u>	<u>115</u>	<u>114</u>	<u>102</u>
Total DJC Population	339	312	259	247	243

^{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 FY 2024.