

Department of Juvenile Corrections

The Arizona Department of Juvenile Corrections (ADJC) is responsible for youth adjudicated as delinquent and 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 management of the state's secure juvenile correctional facility and a continuum of services for the youth as they transition from the facility back to their communities. This mission is accomplished by providing supervision, rehabilitation, treatment and education to the youth committed to its care.

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

All numbers representing dollars are expressed in thousands.

Agency Budget Summary

	FY 2017 Actual	FY 2018 Exp.Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	22,672.6	19,549.8	1,126.3	20,676.1
Other Appropriated Funds	14,776.4	16,655.1	1,000.0	17,655.1
Non-Appropriated Funds	894.0	1,172.2	(1.0)	1,171.2
Agency Total	38,343.0	37,377.1	2,125.3	39,502.4

Major Executive Budget Initiatives and Funding

Fund Shift

The Executive Budget includes a reduction from the General Fund and a commensurate increase to the State Charitable, Penal, and Reformatory Land Fund.

Because of the increased distributions from the State Land Trust to the State Charitable Fund, there is a substantial cash balance that can support the funding shift.

Funding	FY 2019
General Fund	(1,000.0)
State Charitable, Penal and Reformatory Land Fund	1,000.0
Issue Total	0.0

Restorative Population Funding

The Executive Budget includes an increase in funding to partially roll back reductions made in the FY 2018 budget based on forecast assumptions that never materialized. These restored resources would allow ADJC to hire up to 32 Youth Correctional Officers and make targeted investments in areas of highest need.

The approved budgets over the last three fiscal years reduced ADJC’s General Fund appropriation by a cumulative \$(12.2) million based on declines in the secure care population. The FY 2018 reduction represented \$(5) million of that total and was derived using a declination rate consistent with trends over the last five years, with the expectation that the average secure care population would total 150 in FY 2018. However, as of December 1, 2017, the average population has been 177, requiring additional staffing to remain compliant with federal and state law.

The Executive Budget assumes an average secure population of 177 in both FY 2018 and FY 2019.

Funding	FY 2019
General Fund	2,126.3
Issue Total	2,126.3

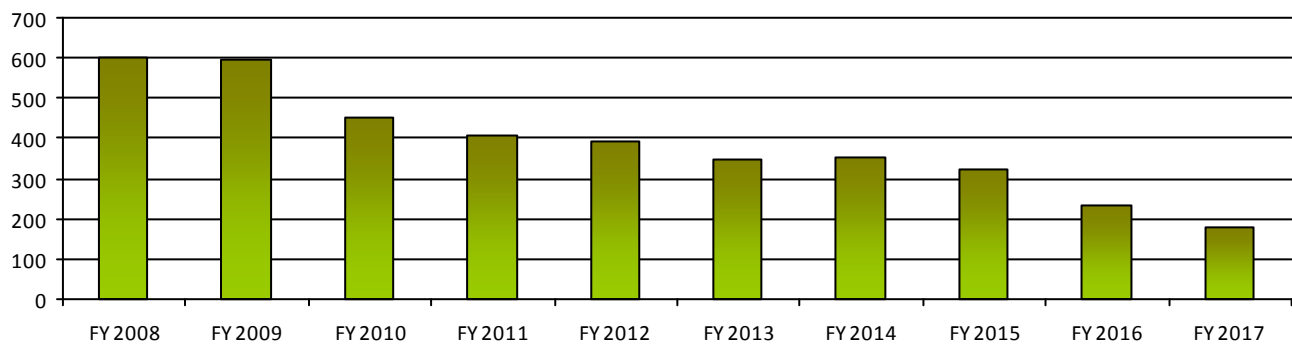
Adjustments for risk management charges and retirement contributions for this agency are not incorporated into the totals shown here. They are listed separated with adjustments for all state agencies immediately following the Capital Projects section. Funding for these adjustments is included as part of the total Executive Budget.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Expected	FY 2019 Expected
Percent of paroled youth productively involved in education or employment activities or programs	66.5	78.1	80	82

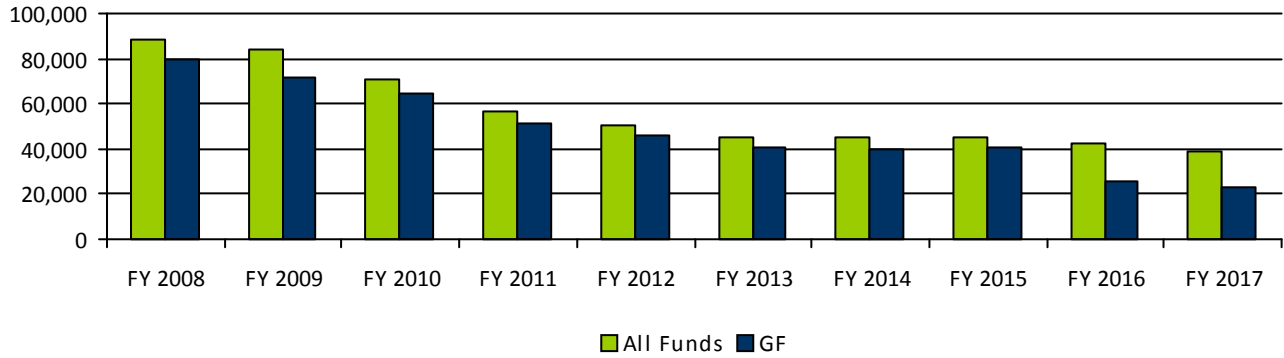
Link to the [AGENCY'S STRATEGIC PLAN](#)

Average Daily Population



Agency Expenditures

(in \$1,000s)



State Appropriations

BY PROGRAM	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Administration	5,400.4	4,794.2	0.0	4,794.2
Housing	22,169.7	21,436.3	2,126.3	23,562.6
Rehabilitation	9,878.9	9,974.4	0.0	9,974.4
Agency Total - Appropriated Funds	37,449.0	36,204.9	2,126.3	38,331.2

BY EXPENDITURE OBJECT	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
Personal Services	20,057.9	17,764.4	2,126.3	19,890.7
ERE Amount	11,034.1	12,163.9	0.0	12,163.9
Prof. And Outside Services	952.2	859.7	0.0	859.7
Travel - In State	310.3	300.4	0.0	300.4
Travel - Out of State	11.9	2.9	0.0	2.9
Food	213.0	213.0	0.0	213.0
Other Operating Expenses	4,230.5	4,141.7	0.0	4,141.7
Equipment	516.7	642.5	0.0	642.5
Transfers Out	122.4	116.4	0.0	116.4
Agency Total - Appropriated Funds	37,449.0	36,204.9	2,126.3	38,331.2

BY APPROPRIATED FUND	FY 2017 Actual	FY 2018 Approp.	FY 2019 Net Change	FY 2019 Exec. Bud.
General Fund	22,672.6	19,549.8	1,126.3	20,676.1
Juvenile Corrections CJEF Dist Fund	516.0	531.3	0.0	531.3
Local Cost Sharing Fund	11,260.0	11,260.0	0.0	11,260.0
State Charitable, Penal and Reformatory Land Fund	1,963.6	3,272.6	1,000.0	4,272.6
State Education Fund for Committed Youth Fund	1,036.8	1,591.2	0.0	1,591.2

Agency Total - Appropriated Funds 37,449.0 36,204.9 2,126.3 38,331.2

FOR MORE DETAIL ABOUT EACH FUND SEE THE STATE FUNDS BOOK

Non - Appropriated Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Net Change	FY 2019 Exec. Bud.
Department of Juvenile Corrections Fund	22.7	17.1	0.0	17.1
Employee Recognition Fund	3.2	3.2	0.0	3.2
Federal Grant	698.8	659.1	0.0	659.1
Indirect Cost Recovery Fund	0.0	282.0	0.0	282.0
State Ed Sys for Committed Youth Class	168.8	208.8	0.0	208.8
Statewide Donations	0.5	2.0	(1.0)	1.0
Agency Total - Non-Appropriated Funds	894.0	1,172.2	(1.0)	1,171.2

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Federal Funds Expenditures

	FY 2017 Actual	FY 2018 Exp. Plan	FY 2019 Exp. Plan
Agency Total	1,116.6	1,115.5	1,115.5

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.