

DEPARTMENT OF JUVENILE CORRECTIONS**A.R.S. § 41-2802**

David Gasper, Interim Director

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**General Fund and Other
Appropriated Funds****FY 1998
Actual****FY 1999
Estimate****FY 2000
Approved****FY 2001
Approved**Program Summary

Administration	4,884,800	4,866,700	5,065,700	5,153,800
Secure Care	32,925,200	45,708,400	43,072,800	46,225,500
Community Care	13,101,200	14,057,400	14,241,900	14,818,900
Education	5,095,300	6,942,900	6,971,200	6,784,700
Total Appropriations	56,006,500	71,575,400	69,351,600	72,982,900

Expenditure Detail

FTE Positions	906.0	1,362.0	1,327.2	1,402.2
Personal Services	23,612,600	35,690,900	37,399,300	39,910,500
Employee Related Expenditures	6,488,600	9,711,600	10,074,100	10,745,800
Professional and Outside Services	887,500	1,487,400	1,621,800	1,730,200
Travel - In State	373,700	492,600	497,300	522,300
Travel - Out of State	16,900	16,300	16,300	16,300
Other Operating Expenditures	5,106,800	6,939,700	7,297,600	7,868,900
Equipment	946,700	887,900	903,100	102,900
Operating Subtotal	37,432,800	55,226,400	57,809,500	60,896,900
Boot Camp	3,059,900	3,174,400	0	0
Classification/Risk Assessment	77,000	0	0	0
Community Work Program	199,800	0	0	0
Community Services Contracts	9,390,600	9,999,300	10,199,000	10,584,000
Due Process	275,800	0	0	0
Family Transition	130,200	0	0	0
Food	578,200	880,600	915,500	1,022,400
Juvenile Justice; Proposition 102	3,773,200	0	0	0
Outcome Evaluations	56,100	110,000	50,000	50,000
Rincon Beds	214,300	1,855,600	0	0
Special Treatment Programs	373,700	0	0	0
Staff Training and Certification	60,900	0	0	0
Work Incentive Pay Plan	169,600	329,100	377,600	429,600
Youth Rights	214,400	0	0	0
Total Appropriations	56,006,500	71,575,400	69,351,600 ^{1/}	72,982,900 ^{1/}

Fund Summary

General Fund	53,735,700	67,252,800	64,974,800	67,957,700
Juvenile Education Fund	1,670,800	3,722,600	3,776,800	4,040,200
Criminal Justice Enhancement Fund	300,000	300,000	300,000	685,000
Land Endowment Fund	300,000	300,000	300,000 ^{2/}	300,000 ^{2/}
Total Appropriations	56,006,500	71,575,400	69,351,600	72,982,900

^{1/} General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.^{2/} Twenty-five percent of land earnings and interest from the State Charitable, Penal and Reformatories Land Fund shall be distributed to the Department of Juvenile Corrections, in compliance with Section 25 of the Enabling Act and with the Constitution, to be used for the support of state juvenile institutions and reformatories. (General Appropriation Act footnote)

DEPARTMENT OF JUVENILE CORRECTIONS (Cont'd)

Agency Description — *The Department of Juvenile Corrections (DJC) is responsible for the care and treatment of youth offenders adjudicated by the Courts to be delinquent and remanded to the custody of the department. DJC has jurisdiction over youths until they are released from custody or reach age 18. The department is organized into Administration, Secure Care, Community Care, and Education divisions.*

Open New Beds at Buckeye — The approved FY 2000 amount includes an increase of \$3,761,400 from the General Fund and 74 FTE Positions to open the third set of 100 new beds at the department's Buckeye complex in July 1999. The approved FY 2001 amount includes a further increase of \$1,857,800 and 72 FTE Positions to open the fourth and final set of 100 beds at the department's Buckeye complex in July 2000. The FY 2001 amount is composed of \$1,794,400 from the General Fund and \$63,400 from the Juvenile Education Fund. The FY 2001 amount includes the elimination of \$(733,400) of one-time General Fund start-up funding for the third set of 100 beds.

Expand High-Risk Continuum — The approved FY 2001 amount includes an increase of \$500,000 and 3 FTE Positions to expand the availability of the department's continuum of care services to areas outside Maricopa and Pima counties. This amount includes \$115,000 from the General Fund and \$385,000 from the Criminal Justice Enhancement Fund (CJEF) monies allocated to the Community Services Contracts Special Line Item.

YCO Pay Plan — The approved FY 2001 amount includes an increase of \$352,800 from the General Fund to institute a pay plan promoting Youth Correctional Officer (YCO) Is to YCO II after 18 months of service. This pay plan would become effective at the beginning of FY 2000. The first promotions, therefore, would occur in mid-FY 2001. FY 2002 annualization costs are projected to be \$352,800.

Relocate Encanto — The approved FY 2000 amount includes a reduction of \$(1,622,000) from the General Fund and (35) FTE Positions to move the department's 34 bed juvenile mental health unit from the Arizona State Hospital to the Black Canyon School. This move reduces DJC's total bed capacity by (32) beds.

Eliminate Start-Up Equipment — The approved FY 2000 amount includes a reduction of \$(810,200) from the General Fund to eliminate one-time start-up funding for the opening of the first 200 beds at the department's Buckeye complex.

Fingerprinting Transfer to DPS — The approved FY 2000 amount includes a reduction of \$(12,900) from the General Fund and (0.3) FTE Positions to consolidate fingerprinting services within the Department of Public Safety (DPS) as per Laws 1997, Chapter 270.

Boot Camp — The approved FY 2000 amount includes a reduction of \$(2,410,200) to the FY 1999 total of \$3,174,400. This leaves \$764,200 to which 14 FTE Positions are added to allow the department to cancel its contract for the operation of the boot camp and convert the 24 associated beds to standard secure care operated by DJC. Of this amount, \$(2,425,400) is from the General Fund and \$15,200 is from the Juvenile Education Fund. This increase in Juvenile Education Fund spending reflects the use of balance forward monies from the Juvenile Education Fund. The approved FY 2001 amount includes a further reduction of \$(92,000) from the General Fund to eliminate one-time costs of moving the boot camp beds to standard secure care.

Community Services Contracts — The approved amount provides funding for outside contracts with community providers for treatment and supervision of youth offenders. A variety of residential placements provide structured settings for youth who have no suitable home to which to return after release from secure facilities. "Half-way" placements are for youth that are having difficulty complying with parole conditions and need short-term highly structured intervention to cope with a crisis or avert parole revocation. Other services include counseling, educational and therapeutic day support programs, and special supervision. DJC uses its annual \$300,000 allotment of CJEF monies for community-based drug abuse treatment programs. The remaining Community Services Contract funding is from the General Fund.

Food — The approved amount of \$915,500 in FY 2000 and \$1,022,400 in FY 2001 represents the General Fund portion of raw food costs for the secure care juvenile offender population and some eligible staff. Additional non-appropriated monies are provided by the National School Breakfast and Lunch Program.

Outcome Evaluations — The approved FY 2000 amount includes a reduction of \$(60,000) from the General Fund to reduce the amount available to purchase outcome evaluations. Short-term (less than 1 year) and long-term (at least 2 years) evaluations of various treatment programs are purchased from outside consultants.

Rincon Beds — The approved FY 2000 amount includes a reduction of \$(1,855,600) from the General Fund and (87.5) FTE Positions to eliminate funding for the department's temporary beds at the Department of Correction's (DOC) Rincon complex.

DEPARTMENT OF JUVENILE CORRECTIONS (Cont'd)

Work Incentive Pay Plan — The Work Incentive Pay Plan provides wages of 25¢ to 75¢ per hour to youth offenders who are assigned to various work details.

Excess Balance Transfers: Juvenile Education Fund — Laws 1999, Chapter 5, 1st Special Session transfers \$600,000 from the Juvenile Education Fund to the General Fund in FY 1999. The Juvenile Education Fund consists of monies passed through from the Arizona Department of Education to support the education of juveniles in DJC custody. The FY 1998 ending balance was \$1,824,800.

Criminal Justice Enhancement Fund — Laws 1999, Chapter 5, 1st Special Session transfers \$500,000 from the Criminal Justice Enhancement Fund (CJEF) to the General Fund in FY 1999. DJC's CJEF receives 1.61% of total CJEF revenues, which are comprised of a 47% penalty on fines and forfeitures imposed by the courts for civil and criminal motor vehicle statute violations. The FY 1998 ending balance was \$421,300. This is projected to increase to \$685,900 by the end of FY 2001.

Other Issues: Population and Capacity — In the mid-1990's, DJC's population grew rapidly, increasing by over 65% from the beginning of FY 1996 to the end of FY 1997. Between FY 1998 and FY 1999, however, growth slowed to approximately 5%. Over the next 2 years, very little growth is expected. *Table 1* below details DJC's funded secure care capacity and juvenile population. In FY 2001, DJC's funded bed capacity is approximately 9% above the projected juvenile population. This additional capacity has been established to compensate for the higher degree of uncertainty involved in 2-year population projections.

Table 1

DJC SECURE CARE BEDS AND POPULATION

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Juveniles	995	1,049	1,066	1,068
Funded Beds	958	958	1,068	1,168

In the first half of FY 1999, 200 temporary beds were made available to DJC at DOC's Rincon facility to help the department manage its population until the opening of the new Buckeye complex. By December 1998, the first 200 beds at Buckeye had been opened and the temporary Rincon beds were returned to DOC. This transfer of juveniles from the temporary Rincon facility to the new Buckeye complex has been displayed as "0-200 and 200-0" in *Table 2*.

In FY 2000, as described under "Open New Beds at Buckeye," the third set of 100 beds at Buckeye will be occupied. As described under "Boot Camp," the

department's boot camp beds will become part of the Adobe Mountain School's (AMS) standard secure care capacity. In addition, DJC will reallocate staff to make use of an additional 42 existing beds at AMS. The *Johnson v. Upchurch* consent decree's population cap required that these beds remain vacant. Since the lifting of the consent decree, these beds have been used to house the department's population above its funded capacity. This reallocation of staff will make these beds part of the department's funded capacity.

Table 2

SECURE CARE AND PAROLE CAPACITY

<u>SECURE CARE BED CAPACITY</u>	<u>FY 1999 Funded Capacity</u>	<u>FY 2000 Funded Capacity</u>	<u>FY 2001 Funded Capacity</u>
Adobe Mountain School	408	474	474
Black Canyon School	168	170	170
Catalina Mountain School	124	124	124
Boot Camp	24	N/A	N/A
Arizona State Hospital	34	N/A	N/A
Rincon Unit	200-0	N/A	N/A
New Complex	<u>0-200</u>	<u>300</u>	<u>400</u>
Total Secure Beds	958	1,068	1,168
<u>PAROLE CAPACITY</u>			
Boot Camp – Aftercare	96	N/A	N/A
Residential Treatment	160	160	160
All Other Case			
Management	<u>1,096</u>	<u>1,096</u>	<u>1,096</u>
Non-Institution			
Capacity	1,352	1,256	1,256
TOTAL DJC YOUTH	<u>2,310</u>	<u>2,324</u>	<u>2,424</u>

At the beginning of FY 2001, the fourth and final set of 100 beds will open at Buckeye bringing DJC's total secure care bed capacity to 1,168. Parole capacity remains unchanged in each year at 1,352 treatment slots. *Table 2* above details these changes by institution.