

1	Performance measures:	
2	Average yearly cost per juvenile in secure care	\$54,400
3		
4	Escapes from DJC secure care facilities	0
5	Juveniles passing the GED language test	85
6	Per cent of juveniles who show progress in	
7	their primary treatment problem area	80
8	Per cent of juveniles returned to custody	
9	within 12 months of release	22
10	Customer satisfaction rating for employee	
11	satisfaction (Scale 1-8)	6.0
12	Per cent of agency staff turnover	25
13	Administration as a per cent of total cost	8.5
14	The department shall provide a travel stipend to all southwest regional	
15	juvenile correction complex staff whose residence is at least twenty miles	
16	from work.	
17	Twenty-five per cent of land earnings and interest from the state	
18	charitable, penal and reformatory institutions land fund shall be distributed	
19	to the department of juvenile corrections, in compliance with section 25 of	
20	the enabling act and with the constitution of Arizona, to be used for the	
21	support of state juvenile institutions and reformatories.	
22	Following implementation of the travel stipend the department shall	
23	study the relationship between the stipend, turnover and overtime pay. The	
24	department shall provide a report to the joint legislative budget committee	
25	staff on its findings no later than September 15, 2002.	
26	Sec. 38. STATE LAND DEPARTMENT	
27		<u>2002-03</u>
28		
29	FTE positions	182.4
30		
31	Lump sum appropriation	\$ 14,038,400
32		
33	Natural resource conservation	
34	districts	490,000
35		
36	Environmental education program	288,100
37	Fire suppression	1,000,000
38	Environmental county grants	<u>125,000</u>
39		
40	Total appropriation - state land department	\$ 15,941,500
41		
42	Fund sources:	
43	State general fund	\$ 15,163,400
44		
45	Environmental special plate fund	778,100

1		
2	Performance measures:	
3	Average land sales processing time	
4	(application to auction, in months)	14.9
5		
6	Average score on customer service survey	
7	(5=very satisfied)	3.7
8		
9	Per cent of fires controlled at 100 acres	
10	or less	95
11		
12	Per cent of agency staff turnover	12.0
13		
14	Administration as a per cent of total cost	16.4
15		

16 The appropriation includes \$1,221,300 for central Arizona project user  
 17 fees in fiscal year 2002-2003. For every dollar above \$257,000 received as  
 18 reimbursement to the state in fiscal year 2002-2003, from cities that assume  
 19 their allocation of central Arizona project water for past central Arizona  
 20 water conservation district payments, one dollar reverts to the state general  
 21 fund in the year that the reimbursement is collected.

22 Of the amount appropriated for the environmental education program in  
 23 fiscal year 2002-2003, \$5,000 shall be distributed to each natural resource  
 24 conservation district with an established environmental education center as  
 25 required by section 37-1015, subsection B, Arizona Revised Statutes, and at  
 26 least \$100,000 shall be used for environmental education grants as provided  
 27 by section 41-2252, subsections A and B, Arizona Revised Statutes. If  
 28 legislation to extend the advisory council on environmental education beyond  
 29 July 1, 2002 is not enacted in the second regular session of the forty-fifth  
 30 legislature, \$100,000 shall lapse to the environmental special plate fund and  
 31 monies shall not be used for environmental education grants pursuant to  
 32 section 41-2252, subsections A and B, Arizona Revised Statutes.

33	Sec. 39. LAW ENFORCEMENT MERIT SYSTEM COUNCIL	
34		<u>2002-03</u>
35		
36	FTE positions	1.0
37		
38	Lump sum appropriation	\$ 56,400
39		