

Department of Juvenile Corrections

	FY 2024 ACTUAL	FY 2025 ESTIMATE	FY 2026 APPROVED
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	738.5	738.5	738.5
Personal Services	24,263,900	27,732,000	28,282,200
Employee Related Expenditures	8,191,300	9,456,600	9,624,600
Professional and Outside Services	1,008,400	1,246,300	1,246,300
Travel - In State	687,400	644,200	644,200
Travel - Out of State	72,200	14,800	14,800
Other Operating Expenditures	7,425,200	4,461,400	4,848,000
Equipment	675,900	21,300	21,300
AGENCY TOTAL	42,324,300	43,576,600	44,681,400 ^{1/2/3/}
FUND SOURCES			
General Fund	29,998,500	29,978,900	31,083,600
<u>Other Appropriated Funds</u>			
Criminal Justice Enhancement Fund	523,200	528,900	528,000
Department of Juvenile Corrections Local Cost Sharing Fund	6,724,000	6,724,000	6,724,000
State Charitable, Penal and Reformatory Institutions Land Fund	3,700,000	4,881,100	4,854,400
State Education Fund for Committed Youth	1,378,600	1,463,700	1,491,400
SUBTOTAL - Other Appropriated Funds	12,325,800	13,597,700	13,597,800
SUBTOTAL - Appropriated Funds	42,324,300	43,576,600	44,681,400
Other Non-Appropriated Funds	135,100	271,100	271,100
Federal Funds	756,300	1,623,500	698,700
TOTAL - ALL SOURCES	43,215,700	45,471,200	45,651,200

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 Appropriations Act footnote)
- 2/ The director of the state department of corrections and the director of the department of juvenile corrections shall award a onetime stipend payment to an employee who is employed by the agency from and after July 4, 2025. The payment shall be equal to four percent of the employee's annual salary level and the amount shall be distributed evenly throughout each pay period in fiscal year 2025–2026. (General Appropriations Act footnote)
- 3/ General Appropriations Act funds are appropriated as a Lump Sum by Agency.

Operating Budget

The budget includes \$44,681,400 and 738.5 FTE Positions in FY 2026 for the operating budget. These amounts consist of:

	FY 2026
General Fund	\$31,083,600
Criminal Justice Enhancement Fund (CJEF)	528,000

Department of Juvenile Corrections Local Cost Sharing Fund	6,724,000
State Charitable, Penal and Reformatory Institutions Land Fund	4,854,400
State Education Fund for Committed Youth	1,491,400

Adjustments are as follows:

One-Time Correctional Officer Stipend

The budget includes a one-time increase of \$542,200 from the General Fund in FY 2026 for a one-time stipend for correctional officers equal to 4% of their annual salary.

Statewide Adjustments

The budget includes an increase of \$562,600 in FY 2026 for statewide adjustments. This amount consists of:

General Fund	562,500
CJEF	(900)
State Charitable, Penal and Reformatory Institutions Land Fund	(26,700)
State Education Fund for Committed Youth	27,700

Of this amount, \$8,000 is for a 5% salary increase for AZPOST-certified staff. *(Please see the Agency Detail and Allocations section.)*

The FY 2025 and FY 2026 budgets include a decrease of \$(900,000) from the General Fund and a corresponding increase of \$800,000 from the Land Trust Fund and \$100,000 from the CJEF for a temporary shift in operating costs. The FY 2026 budget's 3-year plan restores the General Fund appropriation in FY 2027.

Other Issues

This section includes information on the following topics:

- Statutory Changes
- Long-Term Budget Impacts
- Population Counts

Statutory Changes

The Criminal Justice Budget Reconciliation Bill makes the following statutory changes:

- As permanent law, eliminates the requirement that the department annually assess a committed youth confinement cost sharing fee to Maricopa County starting in FY 2029. That fee is currently \$6,724,000. The 3-year budget plan assumes that amount will continue to be paid in FY 2027 and FY 2028. The bill also deletes the DJC Local Cost Sharing Fund starting in FY 2029. *(Please see the FY 2023 Appropriations Report for the history of this fund.)*

Long-Term Budget Impacts

As part of the budget's 3-year spending plan, the department's General Fund costs would increase by:

- \$900,000 in FY 2027 and beyond. The FY 2025 3-year plan reduced the DJC operating budget by \$900,000 one-time in FY 2025 and FY 2026 and replaced those monies with \$800,000 from the State Charitable, Penal and Reformatory Institutions Land Fund and \$100,000 from the Criminal Justice Enhancement Fund. *(Please see the operating budget for further details.)*
- \$6,724,000 in FY 2029 to reflect the elimination of the DJC Local Cost Sharing Fund. *(Please see the Statutory Changes section for further details.)*

Population Counts

Table 1 lists the DJC population by category since FY 2021. From FY 2021 to FY 2025, the housed population decreased from 182 to 158, or (13.2)% while the parole population has decreased from 130 to 120, or (7.7)%.

The average DJC housed population has increased from an average population of 141 in FY 2024 to 158 in FY 2025, an increase of 12.1%. The DJC parole population has increased from an average of 102 in FY 2024 to 120 in FY 2025, an increase of 17.6%.

Table 1

	DJC Census				
	<u>FY 2021 Average Population</u>	<u>FY 2022 Average Population</u>	<u>FY 2023 Average Population</u>	<u>FY 2024 Average Population</u>	<u>FY 2025 Average Population</u>
Housed Population					
Adobe Mountain	182	144	133	141	158
Parole Population					
Parole	62	45	31	25	30
Interstate Compact (Inside Arizona) ^{1/}	<u>68</u>	<u>70</u>	<u>84</u>	<u>76</u>	<u>90</u>
Parole Population	130	115	114	102	120
Total DJC Population	312	259	247	243	278

^{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.