Department of Juvenile Corrections

	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 APPROVED
OPERATING BUDGET			
Full Time Equivalent Positions	738.5	738.5	583.5
Personal Services	25,000,400	27,481,800	27,494,900
Employee Related Expenditures	8,478,500	9,888,900	11,059,900
Professional and Outside Services	853,800	1,227,800	1,227,800
Travel - In State	370,200	556,200	556,200
Travel - Out of State	68,000	15,200	15,200
Other Operating Expenditures	6,296,200	5,496,300	6,514,000
Equipment	496,000	17,400	17,400
AGENCY TOTAL	**41,563,100**	**44,683,600**	**46,885,400** 1/2/3/
FUND SOURCES			
General Fund	29,749,400	31,085,800	33,594,300
Other Appropriated Funds			
Criminal Justice Enhancement Fund	515,600	528,000	1,028,200
Department of Juvenile Corrections Local Cost Sharing Fund	6,724,000	6,724,000	6,712,200
State Charitable, Penal and Reformatory Institutions Land Fund	3,219,800	4,854,400	4,058,400
State Education Fund for Committed Youth	1,354,300	1,491,400	1,492,300
SUBTOTAL - Other Appropriated Funds	11,813,700	13,597,800	13,291,100
SUBTOTAL - Appropriated Funds	**41,563,100**	**44,683,600**	**46,885,400**
Other Non-Appropriated Funds	126,200	117,200	117,200
Federal Funds	1,320,700	3,368,600	725,400
TOTAL - ALL SOURCES	43,010,000	48,169,400	47,728,000

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/ General Appropriations Act funds are appropriated as a Lump Sum by Agency.

2/ 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)

3/ The department's lump sum appropriation includes funding to convert the onetime stipend for youth correctional officers equal to four percent of the annual salary appropriated in fiscal year 2025-2026 into a four percent annual salary increase in fiscal year 2026-2027. (General Appropriations Act footnote)

Operating Budget

The budget includes $46,885,400 and 583.5 FTE Positions in FY 2027 for the operating budget.

These amounts consist of:

	FY 2027
General Fund	$33,594,300
Criminal Justice Enhancement Fund (CJEF)	1,028,000
Department of Juvenile Corrections Local Cost Sharing Fund	6,712,200
State Charitable, Penal and Reformatory Institutions Land Fund	4,058,400
State Education Fund for Committed Youth	1,492,300

Adjustments are as follows:

Operating Budget Fund Shift

The budget includes an increase of $900,000 from the General Fund in FY 2027 and a corresponding decrease of $(800,000) from the Land Trust Fund and $(100,000) from the Criminal Justice Enhancement Fund for a fund shift.

The FY 2025 and FY 2026 budgets included this temporary shift in operating costs, and the budget restores the General Fund Appropriation.

Remove One-Time Correctional Officer Stipend

The budget includes a decrease of $(542,200) from the General Fund in FY 2027 to remove funding for a one-time stipend for youth correctional officers equal to 4% of their annual salary.

Correctional Officer 4% Salary Increase

The budget includes an increase of $764,400 from the General Fund in FY 2027 for an ongoing 4% salary increase for all department youth correctional officers that would replace a one-time 4% FY 2026 stipend.

One-Time Additional Operational Support

The budget includes a one-time increase of $1,200,000 in FY 2027 to offset the loss of land trust revenue. This amount consists of:

General Fund	600,000
CJEF	600,000

Statewide Adjustments

The budget includes an increase of $779,600 in FY 2027 for statewide adjustments. This amount consists of:

General Fund	$786,300
CJEF	200
Department of Juvenile Corrections Local Cost Sharing Fund	(11,800)
State Charitable, Penal and Reformatory Institutions Land Fund	4,000
State Education Fund for Committed Youth	900

(Please see Agency Detail and Allocations section.)

Other Issues

This section includes information on the following topics:

- Long-Term Budget Impacts
- CORP Employer Contribution Increase
- Reduce Vacant FTE Positions
- Population Counts

Long-Term Budget Impacts

As part of the budget's 3-year spending plan, the department's General Fund costs are projected to decrease by $(600,000) in FY 2028 over FY 2027 and increase by $6,724,000 in FY 2029 over FY 2028. These estimates are based on:

- Removing one-time FY 2027 General Fund operational support of $600,000 in FY 2028.
- Backfilling the loss of $6,724,000 from the DJC Local Cost Sharing Fund with General Fund monies starting in FY 2029. The FY 2026 Criminal Justice Budget Reconciliation Bill (BRB) eliminated the requirement that Maricopa County pay this amount into the fund in FY 2029. No other county currently is required to pay into the fund.

CORP Employer Contribution Increase

For most Corrections Officer Retirement Plan (CORP) employees hired after 7/1/2018 (Tier 3 employees), the retirement plan includes an annual employer contribution that consists of: 1) a fixed 5% deposited into the employee’s defined contribution retirement account; 2) actuarial rates associated with disability and post-retirement health coverage; and 3) an actuarial rate associated with paying down the unfunded liabilities of CORP employees hired before 7/1/2018.

The FY 2026 Criminal Justice Budget Reconciliation Bill (BRB) increased the fixed employer contribution rate for Tier 3 employees from 5.0% to 5.5% beginning in FY 2027. The BRB states that the Legislature intends to fully cover the cost of this increase for both state agencies and local governments beginning in FY 2027. The budget funds this retirement rate increase by including retirement funding in statewide adjustments in the department's operating budget.

Reduce Vacant FTE Positions

The FY 2027 budget reduces the FTE count for the Department of Juvenile Corrections by (155) FTE Positions. While the agency table reflects the correct appropriated FTE, the narrative does not attempt to allocate this reduction in the agency budget. Agencies may use their discretion in allocating this FTE reduction within their budget and should reflect the changes in their FY 2028 budget request submitted pursuant to A.R.S. § 35-113. The FY 2028 JLBC Baseline will incorporate the changes as allocated by the agency.

Population Counts

Table 1 lists the Department of Juvenile Corrections population by category since FY 2022. From FY 2022 to FY 2025 the housed population increased from 144 to 158, or 9.7% while the parole population has increased from 115 to 120, or 4.3 %.

As shown in *Table 1*, the Department of Juvenile Corrections as of May 2026 has a year-to-date average population of housed youth of 156.

Table 1

Department of Juvenile Corrections Census

	FY 2022 Average Population	FY 2023 Average Population	FY 2024 Average Population	FY 2025 Average Population	FY 2026 YTD Average Population (May 2026)
Housed Population					
Adobe Mountain	144	133	141	158	156
Parole Population					
Parole	45	31	25	30	28
Interstate Compact (Inside Arizona) [1/]	70	84	76	90	70
Parole Population	115	114	102	120	98
Total DJC Population	**259**	**247**	**243**	**278**	**254**

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. As of May 2026, there was an average of 2 reported Arizona parolees outside of Arizona each month.