

REQUEST BY DECISION UNIT  
 AGENCY: Juvenile Corrections  
 FUNCTION: Institutions  
 ACTIVITY: JCCA

Agency No.: 285  
 Function No.: 03  
 Activity No.: JCCA

FY 2009 Request  
 Page 21 of 36 Pages  
 Original Submission or Revision No. 1

A. Decision Unit No: 12.01		Descriptive Title:		Implement Nampa Phase III		Agency Priority Ranking 1 of 7	
DESCRIPTION	General	Dedicated	Federal	Other	Total		
FULL TIME POSITIONS (FTP)	41.50				41.50		
PERSONNEL COSTS:							
1. Salaries	1,192,700				1,192,700		
2. Benefits	662,400				662,400		
3. Group Position Funding							
TOTAL PERSONNEL COSTS:	1,855,100				1,855,100		
OPERATING EXPENDITURES by summary object:							
1.							
2. \$80,000 FY08 Startup funded w/FY07 Carryover		42,000					
3. See Attached 2-Page Description by Support UF							
4.							
TOTAL OPERATING EXPENDITURES:		42,000			710,000		
CAPITAL OUTLAY by summary object:							
1.							
2. \$340,000 FY08 Equipment funded w/FY07 Carryover							
3.							
TOTAL CAPITAL OUTLAY:							
T/B PAYMENTS:	(540,200)				(540,200)		
LUMP SUM:							
GRAND TOTAL	1,982,900	42,000			2,024,900		

B: Use the financial data matrix above to summarize requested resources by fund source and by expenditure class at the summary object level. Attach as many pages as necessary to respond in a narrative fashion to the following questions:

1. What is being requested and why? What is the agency current staffing level for this activity and how much funding by source is in the base?  
**Refer to B8.1a for question responses**
2. What resources are necessary to implement this request?
  - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
  - b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
  - c. List any additional operating funds and capital items needed.
3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.
4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

REQUEST BY DECISION UNIT  
 AGENCY: Juvenile Corrections  
 FUNCTION: Administration  
 ACTIVITY: JCAA

Agency No.: 285  
 Function No.: 01  
 Activity No.: JCAA

FY 2009 Request  
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 Original Submission X or Revision No. \_\_\_\_\_

A: Decision Unit No:	12.01	Descriptive Title:	Implement Nampa Phase III Administration			Agency Priority Ranking 1 of 7	
			General	Dedicated	Federal	Other	Total
<b>DESCRIPTION</b>							
FULL TIME POSITIONS (FTP)							
PERSONNEL COSTS:			3,000				3,000
1. Salaries			89,800				89,800
2. Benefits			49,000				49,000
3. Group Position Funding							
TOTAL PERSONNEL COSTS:			138,800				138,800
OPERATING EXPENDITURES by summary object:							
1.							
2. Employee Development/Training			30,200				30,200
TOTAL OPERATING EXPENDITURES:							
CAPITAL OUTLAY by summary object:							
1.							
TOTAL CAPITAL OUTLAY:							
T/B PAYMENTS:							
LUMP SUM:							
<b>GRAND TOTAL</b>			169,000				169,000

B: Use the financial data matrix above to summarize requested resources by fund source and by expenditure class at the summary object level. Attach as many pages as necessary to respond in a narrative fashion to the following questions:

1. What is being requested and why? What is the agency current staffing level for this activity and how much funding by source is in the base?  
**Refer to B8.1a for question responses**
2. What resources are necessary to implement this request?
  - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
  - b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
  - c. List any additional operating funds and capital items needed.
3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.)  
 Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.
4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

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DU 12.01**

*Revision #1  
192-436*

**Use the financial data matrix above to summarize requested resources by fund source and by expenditure class at the summary object level. Attach as many pages as necessary to respond to the following questions:**

**1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?**

IDJC is requesting staff and operations for a new program being developed for Juvenile Corrections Center-Nampa. The new 24-bed Co-occurring Disorder Unit, called 'Solutions', is under construction at the JCC-Nampa as of July 2007 and will be completed in May 2008. Currently there is no staff and there is no funding for the program in IDJC's base budget.

**Description of the Co-occurring Disorder Unit:**

The Co-occurring Disorder Unit, also known as 'Solutions', will be a newly constructed 24-bed addition to the current IDJC building. The 24 beds will consist of one 12-bed group for female juveniles and one 12-bed group for male juveniles who are committed to the Idaho Department of Juvenile Corrections. These juveniles will have at least one mental health disorder, such as Conduct Disorder, Oppositional Defiant Disorder, Anxiety Disorder (including PTSD,) Mood Disorder, and Attention Deficit Hyperactivity Disorder, and meet the criteria of at least a Substance Abuse Disorder. This program may be an initial placement for juveniles when they are first committed to IDJC, but may also be for juveniles who have been in an IDJC state facility or contract placement, are not able to function in this type of treatment setting, and who need to be removed from that placement in order to better treat their co-occurring disorder. Solutions will accept both male and female juveniles, between the ages of 14 and 20 years old. The estimated length of stay for juveniles in Solutions will be approximately 12 months.

This is a unit that will be treating a population for which no program currently exists in the IDJC state or contract provider facilities.

The staffing ratios will, by necessity, be different and more concentrated due to the more difficult and challenging juveniles that will be treated in this unit.

The agency does not currently have a staffing level for this type of population, because there is no current similar treatment program for this specific population.

**2. What resources are necessary to implement this request?**

**a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.**

This request includes 44.5 new permanent positions with an anticipated hire date of June 15, 2008 and operation costs. The positions and staffing ratios are described below. In addition, a position list including pay rates, salary, benefits and totals is included with the B-8.1a form. One more document is included to identify operation costs by summary object for each support unit.

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**1 Rehabilitation Unit Manager, PG 41, full-time:** will have a clinical focus and oversee the entire program and directly supervise the 4 Clinicians. The Clinical Unit Manager will have the following job duties:

- Be required to have a Master's degree in Counseling, Social Work, Psychology, or Marriage and Family Therapy.
- He or she will need to have some knowledge and experience as a clinician in co-occurring disorder treatment.
- Have the ability to provide clinical supervision/consultation to the clinicians he or she supervises in group, individual, and family treatment, as well as their case management duties.
- Oversee the supervision and training that the Clinicians provide to the Rehabilitation Technicians, and will also provide ongoing program training to the Clinicians and the Rehabilitation Technicians.
- Facilitate or assign a chair for all weekly team meetings.
- Be the key person to develop or modify any future treatment components in Solutions.

**3 4-Clinicians, PG 39, full-time:** will conduct all case management, group counseling, family counseling, individual counseling duties, as well as directly supervise 4 assigned Rehabilitation Technicians. This will be a 1:6 ratio of clinicians to juveniles. All four Clinicians will be required to do all of these tasks:

- Facilitate group therapy meetings 3-5 days per week.
- Conduct weekly individual counseling sessions with assigned juveniles.
- Conduct 1 to 2 family sessions per month with their assigned juveniles.
- Organize, schedule, and participate in monthly staffings for their assigned juveniles.
- Write bi-monthly progress letters for their assigned juveniles.
- Document a summary of the group therapy sessions, family sessions, and individual sessions they conduct.
- Develop Service Implementation Plans for their assigned juveniles from the Service Plans completed in O&A.
- Participate in weekly Team meetings.
- Lead the treatment team in developing and implementing strategies for individual juveniles and the groups at these team meetings.
- Be the primary contact person to the Community Treatment Team to provide information regarding progress status of each assigned juvenile.
- Coordinate the Aftercare/Transition plans with the assigned JSC.
- Schedule the home passes for assigned juveniles.
- Write the Final Progress Letter.
- Submit all NOAR and NOAT information for assigned juveniles to the OS2s.
- Clinicians will be the primary case manager while the juveniles are in the Solutions program.
- Clinicians will provide direct supervision, training, and will complete the Performance Appraisals for the three or four Rehabilitation Technicians assigned to them.

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**15 Rehabilitation Technicians, PG 35, full-time:** will have all the daily monitoring and treatment duties of the Rehabilitation Technicians in other programs, which will include providing weekly educational groups to the juveniles in this unit. The ratios of Rehab Techs to juveniles will be 1:12 during the school hours, 1:6 on the afternoon shift, and 1:6 on the weekends.

Rehabilitation Technicians serve as members of the treatment team and assist with the development of treatment strategies and interventions and are the primary staff responsible for the implementation of those identified strategies during the course of the juveniles' treatment program. Tech staff insures the daily activity schedule is adhered to, conduct identified groups and classes such as anger management, social skills, TFAC/Thinking errors, ART, and recreation. A primary job responsibility is to facilitate problem solving among the juveniles and intervene in confrontations to protect against injury or harassment. Daily duties also include the documentation of group logs, incident reports, and individual charting. Rehab Tech staff also supervise and assist education staff juveniles during school and during meals. Required training for these positions will include CPI, CPR & 1st Aid, Medication Administration, Aikido and mental health specific training. Security measures conducted by Rehab Tech staff include room searches, facility and ground searches/inspections, and monitoring and checking in of visitors. Rehabilitation Technicians will report to Clinicians assigned to their respective pods. This coverage level will also allow for full compliance with training requirements.

(~~Z~~) **Juvenile Service Coordinators (JSC) Social Worker, PG 38, full-time:** Due to the increase in facility beds as a result of the Phase Three expansion, two additional JSCs are requested. A District 3 JSC will be located at JCC-Nampa, and a District 4 JSC will be located at Boise Headquarters. The additional JSCs will have the same duties as current JSCs. The Solutions juveniles will not have a program-specific JSC assigned to them. All the Solutions juveniles will retain the JSC initially assigned to them when they were first committed to IDJC, which is based on their committing county and the various caseloads of the JSCs. All of the JSCs state-wide will work with the Clinicians in the Solutions program to share the case management responsibilities per policy, the same way they do currently with the Group Leaders in the other state facilities. The addition of two JSCs and 24 beds is estimated to bring the ratio of JSCs to juveniles to be about 1:30.

**5 Safety and Security Officers (SSO), PG 33, full-time:** will be added to the already existing SSO pool to ensure a 1:12 ratio of SSO staff to juveniles during the night shift/sleeping hours. One SSO will be assigned to the day shift for extra transportation coverage.

SSOs are the primary staff at the facility responsible for the implementation and monitoring of institutional safety policies and procedures. They assist with escort of juveniles around the facility and transport to medical appointments and transfer of juveniles to other facilities. SSO staff conducts searches of the facility and individual juvenile rooms and insure juvenile movement in the facility is documented and recorded. They are also the primary staff responsible for the supervision of the juveniles during the overnight hours and the operation of the facilities control booth. At times SSO staff may serve in the supervision of juveniles during school or program hours in the absence of

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Rehab Tech staff or other assigned staff. Required training for these positions include: CPI, CPR & 1st Aid, Medication Administration, Aikido, and specific mental health training. SSO staff will report to the SSO Supervisor.

**2 Cook, Sr., PG 31, full-time:** will be added to facilitate serving a third shift of juveniles in the gymeteria. Nampa evaluates the majority of Observation and Assessment juveniles and they remain separated from the Choices juvenile group. The new Solutions group will be served between the two shifts. The kitchen window serve area cannot accommodate serving needs and cannot be modified so cooks extend serving into the gymeteria. The juveniles are not allowed to serve themselves. Each day 330 to 350 meals will be served and 104 snacks prepared. The cooks will have additional preparation and clean up time and must quickly vacate the multiple use gymeteria upon meal completion.

**1 Maintenance Craftsman, Sr., PG 32, full-time:** One Maintenance Craftsman, Sr. position has existed since this facility opened at its present location (and even up at ISSH prior to that). A second position was requested with opening of Phase II in 2001 due to the facility expanding to 45,631 square feet and was denied. This position is necessary to maintain the additional square footage of Phase III along with the existing building that requires more attention due to aging. The facility will add 20 HVAC units to the 26 units in operation not including all the fans throughout the building. There are more rooms to inspect and keep in proper working order. Safety and security capabilities (electronic locks, door locks, CCTV, expanded radio capability, phones, intercom and door controls, touch-screen operations) are being expanded which will require constant maintenance due to 24/7 operation requirements of this facility. The expansion, which will include a maintenance shop, will allow for more lawn and maintenance equipment to be purchased but this will also require maintenance of these items. This equipment will allow for a greater latitude in the type of work that can be done on the facility grounds and a second maintenance position is necessary accomplish all the tasks. Two maintenance positions allow for more preventative maintenance to be performed avoiding costly repairs. In conclusion, this position will ease some of the strain that has existed in the Maintenance Unit and allow for training in other areas that has been long overdue.

**.5 Custodian Leadworker, FTE request only, No additional Cost:** A part-time position was reclassified to Custodian in spring 2007 to relieve the Senior Maintenance Craftsman and the Community Service Coordinator of janitorial duties. Due to difficulty filling a PG 24 part-time position it was reclassified to Custodian Leadworker, PG 26. The combination of reclassification and request for increase to full-time should generate position applicants. Custodian Leadworker duties emphasize flooring, carpets, high visibility restrooms, maintaining the product inventory and will help extend infrastructure life. Indoor Air Quality (IAQ) will improve due to regular floor and carpet care for a healthier living and working environment. A full-time position is essential with the building addition of 14,860 square feet. The Nampa facility will be 60,491 sq. ft. at completion in May 2008. Operating costs should be reduced with consistent and accurate inventory maintenance of paper towels, toilet paper and other janitorial items. The

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Community Service Coordinator will allocate more time in the community with juveniles to fulfill court ordered service hours. The position will assist with maintenance and possibly culinary art instruction to juveniles for job skills proficiency.

<sup>3 already</sup>  
**4 Office Specialist 2 (OS2), PG30, full-time:**

1 OS2 will support Fiscal Services. Currently the unit consists of eleven fiscal staff and the Administrative Services Administrator. All levels of staff team together to maintain OS2 duties in addition to full-time duties. OS2 support will include incoming and outgoing mail distribution, maintaining P-card transmittal tracking log, filing, copying, daily bank deposits, STARS batch posting and word-processing. This position will be critical to the unit when payroll, accounts payable and training responsibilities increase due to Phase III implementation. This position will boost overall service levels for Fiscal Services.

1 OS2 will be shared between Medical and Education programs at JCC-Nampa. Education duties may include proofing and editing Education reports, printing and filing of Student Learning Plans, progress letters, ISAT surveys, IQ and assessment reports, enroll students into Powerschool courses, provide back-up and assistance for Education records work and PBS maintenance. Support three education administrative positions and school psychologist by coordinating meetings, travel, training and scheduling. Edit legislative reports, administrative documents such as Special Education, curriculum, manuals and training preparation. Support teachers and projects with copying, curriculum administration, events and special projects.

Medical duties may include faxing and filing of numerous reports, medical sheets, medical authorizations, chart components, appointment summaries from contract providers, etc. Maintain medical and office supply inventory, IJOS entries, file audits, parent letters, prepare charts, address and medical envelope labels. Assist with PBS and coordinate meetings, travel and training.

2 OS2s will support four District 3 JSCs and the Solutions 24-bed unit. Job duties associated with Solutions include scanning and creating Case Management files and JSC working files, JSC summaries, initial service implementation plans, bi-monthly progress reports, file all juvenile program paper work, minutes responsibility for various meetings, NOAT, Vocational-Rehabilitation referrals, NOAR, juvenile release pleadings and associated paper work, and provide backup for Education & Medical OS2.

All education personnel belong to the Solutions Treatment Team and participate in weekly meetings, behavior strategies, administer academic instruction, and provide a therapeutic learning environment. The structure of the Solutions classroom should match the structure of the juvenile's experience in the rest of the treatment program as much as academically possible. The five positions requested are listed below:

**1 School Psychologist, PG 39, full-time:** responsible for all IQ and related testing for juveniles in the 24-bed Solutions unit as well as the 24-bed O&A unit and the 36-bed Choices Unit which comprise JCC Nampa. Duties include administering academic and intellectual testing for the facility juveniles that can be included in reports and for diagnosis information for facility juveniles. This will include scoring analysis, assessment reports and assisting Special Education Instructors with Behavioral

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Implementation plans for their Individual Education Plans for all facility juveniles. For the Solutions program, the School Psychologist will work collaboratively with the Treatment team to help develop behavior strategies, administer necessary assessments and academic guidance as needed. They will participate in Classification Boards and Team meetings as needed.

**1 Instructor Specialist – Vocational**, PG 38, full-time: Solutions will be a long-term treatment program and will need a Vocational Instructor to deliver the same Vocational courses and opportunities the other state facilities deliver. These courses will have a textbook and hands-on activity. This Instructor will also need to be available for classroom coverage during absences.

**2 Instructor Specialists – Core subjects**, PG 38, full-time: Each group is assigned a “core teacher” that assists them with academic planning, setting education goals, special help and assistance. “Core” instruction includes English, Math, Science, Social Studies, GED preparation and other subjects required by the State Education Dept. for high school graduation and high school equivalency completion.

When a student first enters the education program, their skill level, intellectual, and academic ability are assessed and the core teacher will formulate a Student Learning Plan. A copy of this plan is given to the Rehabilitation Specialist/Clinician for incorporation in their overall treatment plan. The students’ core teacher, also, does a monthly progress report to share with the juvenile’s treatment team. Whenever possible, the core teacher will also participate in staffings for the juveniles in their group and be a part of facilitating and planning behavioral contracts and strategies.

**1 Instructor Specialist – Special Education**, PG 38, full-time: Solutions will have a high number of students with special behavioral and learning needs, therefore, the Special Education Instructor will have a caseload of students on Individual Education Plan’s, coordinate and deliver services. This includes IEP paperwork, but not limited to; assessment, evaluations, maintenance. Special Education Instructors will also collaborate with the Treatment team on behavioral strategies in accordance with the student’s IEPs. Due to the delivery of full year school services, it is also necessary for Special Education Instructors to cover core/vocational classes during absences.

**3 Licensed Practical Nurses (LPN)**, PG 33, full-time: add to existing LPN pool to accommodate the additional 24 juveniles in the new Solutions unit with an increase in coverage from 8 hours to 16 hours on the weekend days due to increased nursing needs on the new unit. All LPNs will be cross-trained to work in all three units of JCC-Nampa. The LPN will have the same duties of providing nursing services and medical care as each LPN in the state Juvenile Corrections Center. This includes, but is not limited to: evaluation & treatment of juveniles’ medical complaints, emergency first aid for juveniles and staff, administering prescribed medications, ordering, storage and administration of immunizations for juveniles and staff, arranging ancillary medical services, maintaining medical records and reports, and educating juveniles and staff regarding health care issues and disease prevention. The minimum requirement is to be

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licensed as a Practical Nurse in the State of Idaho and a desirable requirement is for experience in a Mental Health and a Corrections setting.

**1 Human Resource (HR) Specialist, PG 38, full-time:** is necessary to accommodate HR issues for the increase in approximately 13% of IDJC staff. This position will provide consultation to supervisors and employees, interpret policy and procedures, and perform employee relations responsibilities. However, the greatest need for this position lies in the area of recruitment. IDJC is responsible for all recruitment activities including screening and testing applicants. The increase in the new positions will strain our already extended recruitment resources as the majority of these positions are either ones of historically high turnover requiring frequent recruitment efforts, or are difficult to fill professional level positions which require intensified recruitment efforts.

**1 IT Information Systems Technician, Senior, PG 38, full-time:** to accommodate the additional computer support and network maintenance created by additional 24 juveniles on the education network and 46 department staff on the administrative network. Because of the 24 hour staffing needs occasional shift work will be required. This location serves as the department's network hub and maintains its mission critical servers including sensitive juvenile offender data, criminal histories, family and victim data, and diagnosis and treatment data. In addition, the department's email, primary domain controllers, complete network backup and disaster recovery system and a separate statewide education network are located at this facility.

**B: Use the financial data matrix above to summarize requested resources by fund source and by expenditure class at the summary object level. Attach as many pages as necessary to respond to the following questions:**

**b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.**

No existing resources will be redirected. Existing operations will be able to perform at optimum levels if all requested positions are approved so current duties will not be distracted.

**c. List any additional operating funds and capital items needed.** See attached list.

**3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.)**

**Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.**

100% on-going request: General fund - \$2,316,500 (Administration \$174,900) and (Institutions \$2,141,600); Dedicated fund - \$42,000 (Superintendent of Public Instruction-Meal Reimbursement Program)

**4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?**

This Unit will serve some of the more difficult and challenging juveniles in our custody. Those being served will be the male and female juveniles in our population who have mental health issues, which are contributing to dysfunctional behavior and lack of ability to function in a regular program setting, along with substance abuse or substance dependence issues. This currently is estimated to be approximately 30% of our total population and possibly more.

This will reduce the number of out-of-state placements needed to serve this special population. This also allows females in this region, who need a secure setting, to be treated close to their home rather than the alternative, which is approximately 5 hours away.

This will also serve the needs of those juveniles who have mental health issues, and usually need to be placed at a psychiatric hospital. We have found that when IDJC juveniles are placed in a contracted, long-term psychiatric residential program, the elements of criminal risk are often not adequately addressed. All juvenile offenders with co-occurring disorders have a combination of criminal risks and co-occurring disorder treatment needs. These two major factors, of course, vary in proportion for any given juvenile. Through the use of a state-operated co-occurring disorder unit, we plan to empower the juvenile justice system to better determine options for addressing both the criminal risks and the treatment needs.

Another role of this unit will be to fill a need within the Department of Juvenile Corrections to stabilize juveniles currently in our custody who are not progressing in programs designed to address only criminal risks. Often juveniles with co-occurring disorders are not able to benefit from a more confrontive, pressure-filled, group-oriented approach. In such programs, the juvenile offender with a co-occurring disorder often makes little progress and impedes the progress of the other group members. Therefore, this unit will also help to improve service delivery and thus reduce length of stay in other facilities by removing these difficult juveniles who take away a great deal of time and resources from the other juveniles.

This will also serve to lower the recidivism rate of these co-occurring juveniles, since it will take fewer placements to treat their varied issues rather than sending them to more than one program for their many needs. It will also help to reduce recidivism by treating all the juveniles' issues rather than missing the mental health issues, the criminal issues, or the substance abuse issues, depending on the program in which the juvenile was placed.

If not funded, this could impact all of these issues stated above. This could mean that with the increasing number of juveniles with mental health issues, and the increasing substance abuse issues we find in our population, we could see a worsening of those problems stated above. This will also affect our stakeholders, such as parents, schools, probation departments, and police departments, who will have to continue to deal with the issues that would otherwise go untreated in these juveniles.

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Nampa Phase III Implementation - Co-Occurring Disorders Unit Staffing

D.U. #12.01, #12.02

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Original Submission or Revision No. 1

FTE	Title	Pay Grade	Min	+5%	Salary	Salary		Benefit		Total	Diff	Salary		Benefits		Total	Benefit Total	Total Add
						Total	Total	Total	Total			Total	Total	Total	Total			
3	LPN	33	12.23	25,400.00	76,200.00	15,300.00	45,900.00	122,100.00	16.50	4.27	8,900.00	2,100.00	26,700.00	2,100.00	6,300.00	33,000.00		
3	OSII	30	10.46	21,800.00	65,400.00	14,400.00	43,200.00	108,600.00	10.46									
1	School Psychologist	39	17.41	36,200.00	36,200.00	17,900.00	17,900.00	54,100.00	23.00	5.59	11,600.00	2,800.00	11,600.00	2,800.00	2,800.00	14,400.00		
3	Instructor Specialist	38	16.35	34,000.00	102,000.00	17,300.00	51,900.00	153,900.00	18.00	1.65	3,400.00	800.00	10,200.00	800.00	2,400.00	12,600.00		
1	Special Ed Instructor	38	16.35	34,000.00	34,000.00	17,300.00	17,300.00	51,300.00	20.00	3.65	7,600.00	1,800.00	7,600.00	1,800.00	1,800.00	9,400.00		
1	Maint Craft Sr	32	11.59	24,100.00	24,100.00	15,000.00	15,000.00	39,100.00	14.00	2.41	5,000.00	1,200.00	5,000.00	1,200.00	1,200.00	6,200.00		
0.5	Custodian Leadworker	26																
2	Cook, Sr	31	11.00	22,900.00	45,800.00	14,700.00	29,400.00	75,200.00	11.00									
5	Safety/Security Officer	33	12.24	25,500.00	127,500.00	15,300.00	76,500.00	204,000.00	12.24									
1	Rehab Unit Manager	41	19.81	41,200.00	41,200.00	19,100.00	19,100.00	60,300.00	21.00	1.19	2,500.00	600.00	2,500.00	600.00	600.00	3,100.00		
4	Clinicians	39	17.40	36,200.00	144,800.00	17,900.00	71,600.00	216,400.00	20.00	2.60	5,400.00	1,300.00	21,600.00	1,300.00	5,200.00	26,800.00		
15	Rehab Technicians	35	13.68	28,500.00	427,500.00	16,000.00	240,000.00	667,500.00	13.68									
2	JSC	38	16.35	34,000.00	68,000.00	17,300.00	34,600.00	102,600.00	18.50	2.15	4,500.00	1,100.00	9,000.00	1,100.00	2,200.00	11,200.00		
41.5					1,192,700.00		662,400.00	1,855,100.00					94,200.00		22,500.00	116,700.00		
1	IT Info Sys Tech, Sr	38	16.35	34,000.00	34,000.00	17,300.00	17,300.00	51,300.00	18.00	1.65	3,400.00	800.00	3,400.00	800.00	800.00	4,200.00		
1	HR Specialist	38	16.35	34,000.00	34,000.00	17,300.00	17,300.00	51,300.00	17.00	0.65	1,400.00	300.00	1,400.00	300.00	300.00	1,700.00		
1	OSII (Fiscal Services)	30	10.46	21,800.00	21,800.00	14,400.00	14,400.00	36,200.00	10.46									
3					89,800.00		49,000.00	138,800.00					4,800.00		1,100.00	5,900.00		
44.5					1,282,500.00		711,400.00	1,993,900.00					99,000.00		23,600.00	122,600.00		
	Grand Total							1,993,900.00								2,116,500.00		

Idaho Dept. of Juvenile Corrections  
 JCC - Nampa / 24-Bed Co-Occurring Disorders Unit  
 Estimated Additional Operating Costs  
 D.U. 12.01

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*removed IPTT Health Program Mgmt*

Revised  
08/24/07

**24 Additional juveniles; 45.5 additional staff**

	Est. Additional Annual Cost	Basis for Calculations	Historical Expenditures
<b>Administration</b>			
		<b>4 OS-II</b>	
Postage	\$ 600.00	\$25 per juvenile for 24 additional juveniles	
Employee Development/Training	\$ 1,200.00	\$300 per OSII training funds per Donna Maier	
Office Services and Supplies	\$ 720.00	\$30 per juvenile for 24 additional juveniles; file management, office supplies for added staff	
Telephone	\$ 7,800.00	46.5 new employees / avg. \$185 per employee for additional lines and long distance less 10% economy of scale	\$ 14,900.00
Computer Services and Supplies	\$ 800.00	16 additional computers; printer cartridges, computer maintenance	
Data Line	\$ -	None expected per M. Seifrit	
Rentals/Leases/Utilities	\$ 4,200.00	Lease an additional copier / est. \$350 per month	\$2190 FY07
Contract Services (annual LSO audit fee)	\$ 600.00	32.5 New employees / \$18.70 avg. per employee	\$1302 FY07
Risk Mgmt / Govt Overhead / Misc. )	\$ 2,800.00	32.5 New employees / \$85 avg. per employee (SCO payroll fees, liability, bond & crime, inland marine policies)	\$1680 FY06 \$7946 FY07 \$5489 FY06
<b>Facility Maintenance</b>			
		<b>1 Maintenance Craftsman</b>	
Telephone	\$ 500.00	Wiring, service calls, equipment purchase	
Utilities	\$ 20,500.00	33% increase over FY07 budget (1/3 increase in square footage)	
Repairs & Maintenance	\$ 8,300.00	33% increase over FY07 expenditures (1/3 increase in square footage); services and supplies for ongoing facility maintenance and repairs	
Vehicle (Gas, Vehicle Repair & Maint.)	\$ 4,900.00	\$100 per juvenile per year (local transports) and additional staff travel (\$2500 per year)	
Institutional Supplies	\$ 500.00	33% increase over FY07 expenditures	
Risk Mgmt / Govt Overhead / Misc.	\$ 880.00	Additional vehicle (2 vehicles @ \$40/year) and property insurance (33% additional)	\$2233 FY07 \$7291 FY06
<b>Food Services</b>			
		<b>2 Cook, Sr.</b>	
Food & other institutional supplies	\$50,800.00	Fund 0001 - \$2350 per juvenile per year (based on FY07 expenditures) less 10% estimated economy of scale	
Food - SOPI (FUND 0349)	\$ 42,000.00	Fund 0349 - Additional SOPI appropriation (\$1650 per juvenile per year, based on FY07 estimated expenditures. plus \$2400 increased benefits starting in FY08)	
<b>Janitorial / Housekeeping</b>			
		<b>0.5 Custodian</b>	
Repair & Maintenance	\$ 500.00	Repair and maintenance of cleaning equipment (parts and supplies for vacuums, floor machines, etc.)	
Supplies (paper goods, cleaning chemicals and supplies)	\$ 4,300.00	40% increase over FY08 budget (46% increase in juveniles & staff)	
<b>Residential</b>			
		<b>1 Rehab Unit Mgr.; 15 Rehab Technicians</b>	
Office supplies	\$ 300.00	\$16.00 per staff per year (based on FY07 expenditures)	
Employee Development/Training	\$ 9,800.00	\$500 per Rehab Tech, 800 per Unit manager	
Computer	\$ 300.00	Toner; printer maintenance incurred by increased usage by 17 additional staff @ approx. \$20 per person	
Travel	\$ 1,700.00	Additional staff - training and meetings @ \$100	
Contract Services	\$ 1,800.00	\$75 per juvenile per year for haircuts (based on FY07 expenditures)	
Institutional supplies and toiletries	\$ 5,700.00	\$265 per juvenile per year (based on FY07 expenditures) less 10% estimated economy of scale	
Program materials	\$ 1,200.00	\$50 per juvenile per year (based on FY07 expenditures)	
Mattresses	\$ 600.00	\$75 each; replace 1/3 per year (8)	
<b>Laundry</b>			
		<b>No positions</b>	
Laundry services	\$ 7,900.00	\$330 per juvenile per year (based on FY07 expenditures)	
Clothing and linens	\$ 2,900.00	\$120 per juvenile per year (based on FY07 expenditures)	
<b>Security Services</b>			
		<b>5 SSO</b>	
Radio batteries, supplies and repairs	\$ 700.00	33% increase over FY07 / FY06 average (30 additional radios in use)	\$2240 per year
Employee Development/Training	\$ 2,500.00	\$500 per SSO	

79 000 36  
Basis for Calculations

Historical Expenditures

	Est. Additional Annual Cost	Basis for Calculations	Historical Expenditures
Institutional supplies, office and computer services and supplies, misc.	\$ 500.00	33% increase over FY07 expenditures	
Guard Tour wand repairs, replacements, supplies	\$ 600.00	1 wand per year or replacement of parts/supplies - wear and tear	
<b>Medical Services</b>		<b>3 LPNs</b>	
Office Services and Supplies	\$ 500.00	\$150 per employee for 3 positions; additional juvenile files and misc. office supplies	
Employee Development/Training	\$ 900.00	\$300 per LPN	
Medical costs (doctors/hospitals, clinic supplies)	\$ 60,000.00	\$2500 per juvenile per year (based on FY07 estimated expenditures)	
Psychotropic medications	\$ 360,000.00	Estimated at \$1250 per juvenile per month	
Psychiatric contracted services	\$ 39,000.00	Per month: 12 hours additional @ \$200 per hour, plus mileage for 4 trips @ \$150 per trip, plus 5 estimated phone consultations per month @ \$50	
Medical / MD contracted services	\$ 19,200.00	\$150 estimated extra per month for Dr. Cothorn (flat rate) for population increase plus 12 additional hours per month for Dr. Daly @ \$100/hr. and estimated 5 phone consultations per month @ \$50	
Additional lab work	\$ 12,600.00	\$525 per juvenile per year (based on testing requirements for patients on psychotropics per history in JCCSA)	
Clinic supplies	\$ 4,800.00	\$200 per juvenile per year (based on FY07 estimated expenditures)	
<b>Education Services</b>		<b>1 School Psychologist, 3 Instructor Specialist, 1 Special Education Instructor</b>	
Office and teacher supplies	\$ 1,800.00	\$150 per staff per year (based on FY07 expenditures)	
Computer services & supplies	\$ 2,800.00	\$65 per year for each of 24 new computers for licensing fees (Microsoft, anti-virus, PowerSchool, etc.); plus \$50 per juvenile per year for additional toner and maintenance service for shared printers	
Employee Development	\$ 5,500.00	\$1000 per instructor and \$1500 for the school psychologist	
Contract Services	\$ 1,100.00	\$45 per juvenile per year (based on FY07 expenditures); GED tests, HSE certificates, other contracted services	
Contract Services (annual LSO audit fee)	\$ 100.00	5 New employees / \$18.70 avg per employee	\$1302 FY07 \$1680 FY06
Travel	\$ 600.00	Six additional Education staff; meetings and training; includes additional fuel/vehicle expense	
Institutional Supplies	\$ 4,200.00	\$175 per juvenile per year (based on FY07 estimated expenditures)	
Risk Mgmt / Govt Overhead / Misc. )	\$ 400.00	5 New employees / \$85 avg. per employee (SCO payroll fees, liability, bond & crime, inland marine policies)	
<b>Clinical Services</b>		<b>2 JSCs, 4 Clinicians</b>	
Cellular Services	\$ 840.00	\$35 cell allowance per month for 2 JSCs	
Telephone	\$ 7,200.00	Teleconference: 2 JSC avg. \$300 per month	
Employee Development/Training	\$ 7,500.00	\$1500 per clinician and 750 per JSC	
Office and Computer Services and Supplies	\$ 600.00	\$100 per staff per year for 6 additional Clinical staff	
Employee Development	\$ 500.00	Reference books, periodicals, and trade publications to stay current in field of mental health	
Training	\$ 600.00	Training for 6 Clinical staff to stay current in field (\$200 for 3 staff each year)	
Travel and Vehicle	\$ 2,000.00	Meetings and travel for 6 additional clinical staff (1 trip each to St. Anthony for annual All-Clinical meeting plus 3 additional trips overall)	
Employee Development	\$ 3,000.00	\$500 per staff per year for specialized training and conferences to remain current in the mental health field	
Contract Services	\$ 600.00	Consultant fees for assessments and other professional services (24 juveniles @ \$25 avg. per juvenile)	
Contract Services (annual LSO audit fee)	\$ 100.00	6 New employees / \$18.70 avg. per employee	\$1302 FY07 \$1680 FY06
Medical	\$ 3,600.00	\$150 per juvenile per year for additional referrals for external services (counseling and other professional services)	
Institutional Supplies	\$ 3,600.00	Testing materials for additional 24 juveniles @ \$150 per juvenile based on FY07 expenditures	
Transport Costs	\$ 1,800.00	Travel, vehicle and other costs associated with additional juvenile movement (\$75 per juvenile per year for additional 24 juveniles)	
Risk Mgmt / Govt Overhead / Misc. )	\$ 3,600.00	6 New employees / \$85 avg. per employee (SCO payroll fees, liability, bond & crime, inland marine policies)	
<b>Administrative Services</b>		<b>1 IT Info Sys Tech, SR, 1 HR specialist and 1 OSII Fiscal Services</b>	
Employee Development/Training	\$ 2,800.00	\$1500 for IT position, 1000 for HR specialist and 300 for OSII	
	\$ 668,040.00	Total - General Fund (0001)- JCCA	
	\$ 42,000.00	Total - Misc. Fund (0349) Additional SOPI appropriation needed	
	\$ 30,200.00	Total Employee Development necessary in JCAA	
	\$ 740,240.00	TOTAL	