

# FY 2023 BUDGET REQUEST

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IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

# IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

## FY 2023 BUDGET REQUEST

### Agency Summary and Certification

#### 2400 Agency Header

Organizational Charts

Federal Funds Inventory

Performance Report

5 Year Facility Needs

Capital Budget Request

#### 2500 Division Descriptions

#### 4800 Agency Revenue Estimates

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# Agency Summary And Certification

FY 2023 Request

Agency: Department of Juvenile Corrections

285

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department  
Director:

Monty Prow

Date: 08/31/2021

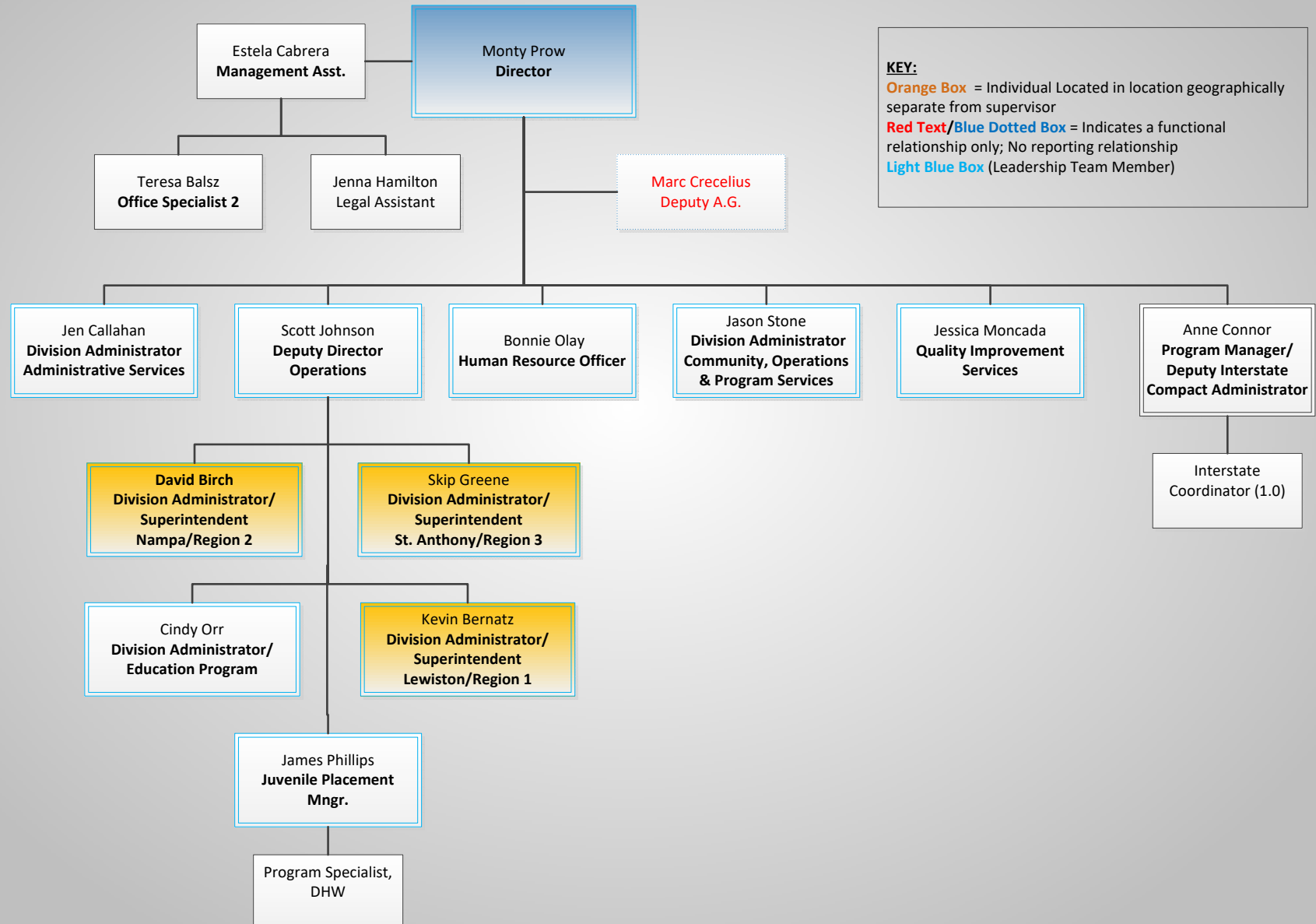
			FY 2021 Total Appropriation	FY 2021 Total Expenditures	FY 2022 Original Appropriation	FY 2022 Estimated Expenditures	FY 2023 Total Request
<b>Appropriation Unit</b>							
Administration			4,417,100	4,101,400	5,009,000	5,009,000	4,667,700
Community, Operations, and Program Services			11,403,600	10,039,900	11,542,100	11,542,100	11,551,600
Institutions			31,685,000	28,660,000	34,150,400	34,150,400	35,079,100
Community-Based Substance Abuse Treatment Services			3,000,200	2,047,100	3,007,300	3,007,300	3,008,700
<b>Total</b>			50,505,900	44,848,400	53,708,800	53,708,800	54,307,100
<b>By Fund Source</b>							
G	10000	General	40,181,600	36,802,200	43,396,700	43,396,700	43,857,900
D	18800	Dedicated	110,000	22,700	110,000	110,000	110,000
D	18801	Dedicated	4,375,000	4,208,800	4,375,000	4,375,000	4,375,000
F	34800	Federal	2,865,100	1,844,100	2,868,900	2,868,900	2,870,300
D	34900	Dedicated	1,310,700	779,500	1,312,500	1,312,500	1,363,100
D	48129	Dedicated	1,663,500	1,191,100	1,645,700	1,645,700	1,730,800
<b>Total</b>			50,505,900	44,848,400	53,708,800	53,708,800	54,307,100
<b>By Account Category</b>							
Operating Expense			5,040,400	4,896,200	5,578,400	6,428,400	6,034,900
Capital Outlay			589,700	738,300	571,900	571,900	657,000
Trustee/Benefit			16,852,900	12,003,400	18,177,900	17,327,900	17,327,900
Personnel Cost			28,022,900	27,210,500	29,380,600	29,380,600	30,287,300
<b>Total</b>			50,505,900	44,848,400	53,708,800	53,708,800	54,307,100
FTP Positions			414.00	414.00	414.00	414.00	414.00
<b>Total</b>			414.00	414.00	414.00	414.00	414.00

FTE: 17

# IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

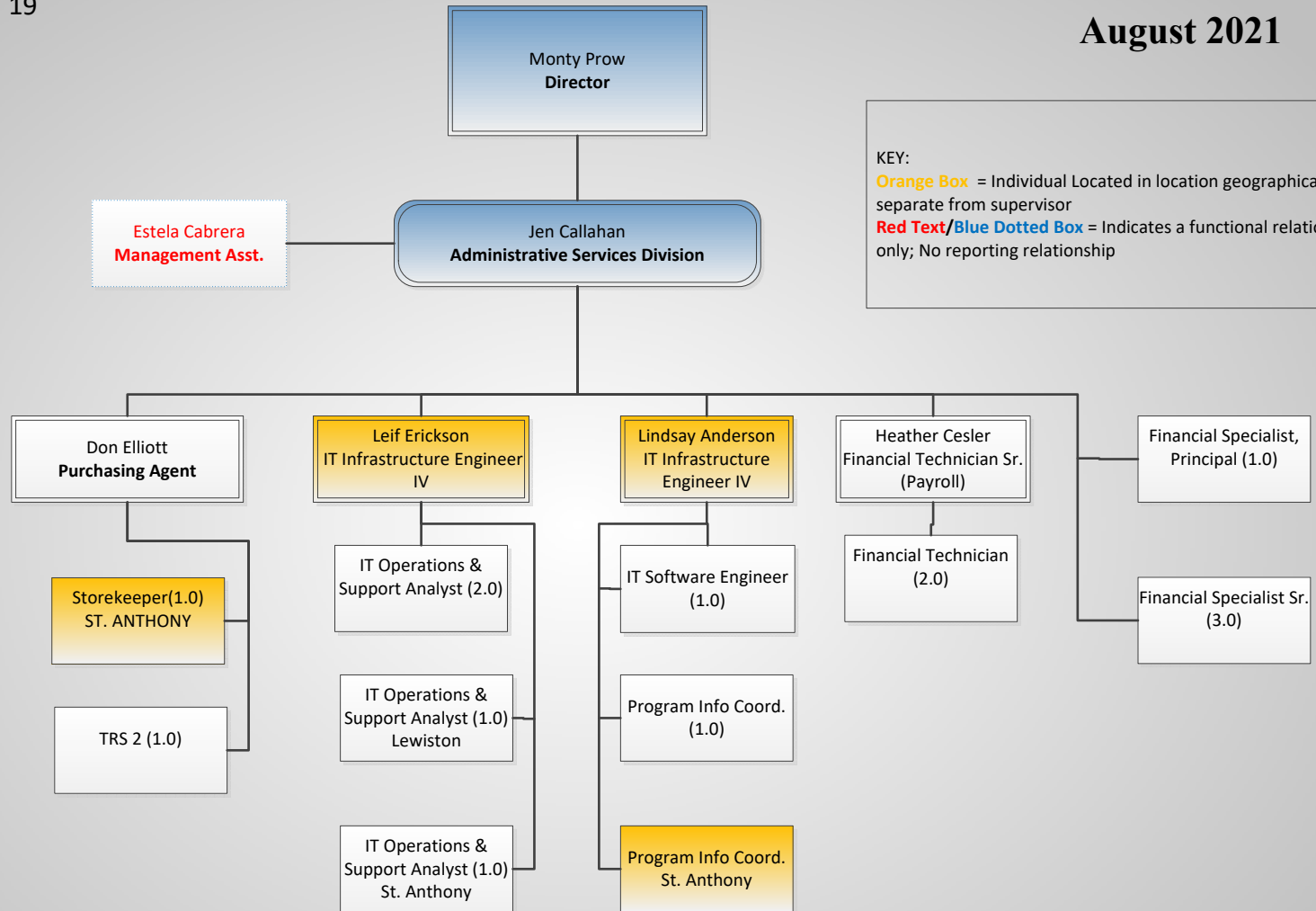
## Administration/Leadership Team

August 2021



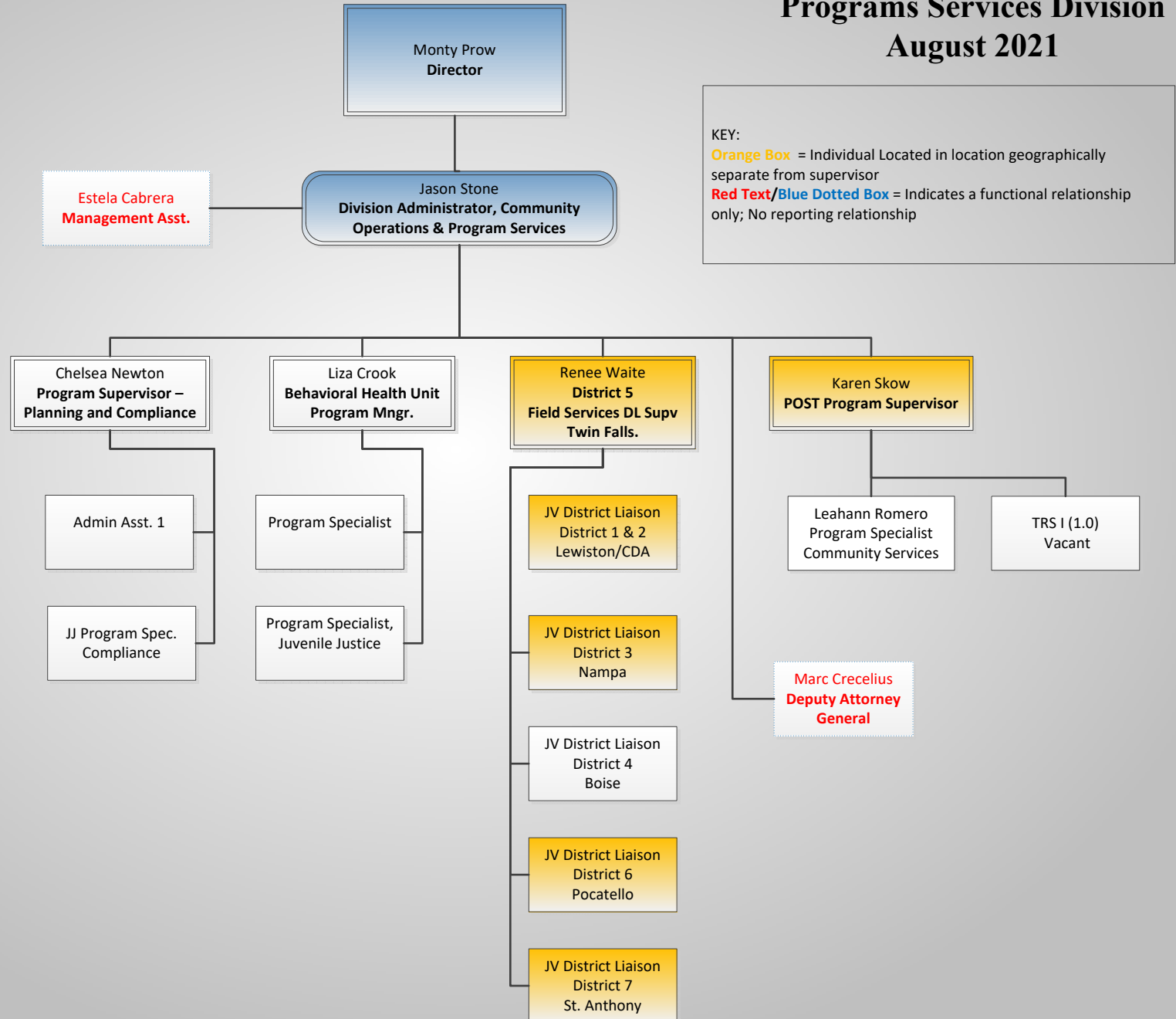
**IDAHO DEPARTMENT OF  
JUVENILE CORRECTIONS  
Administrative Services Division  
August 2021**

FTE: 19



**IDAHO DEPARTMENT OF  
JUVENILE CORRECTIONS**  
**Community, Operations &  
Programs Services Division**  
**August 2021**

FTE: 15

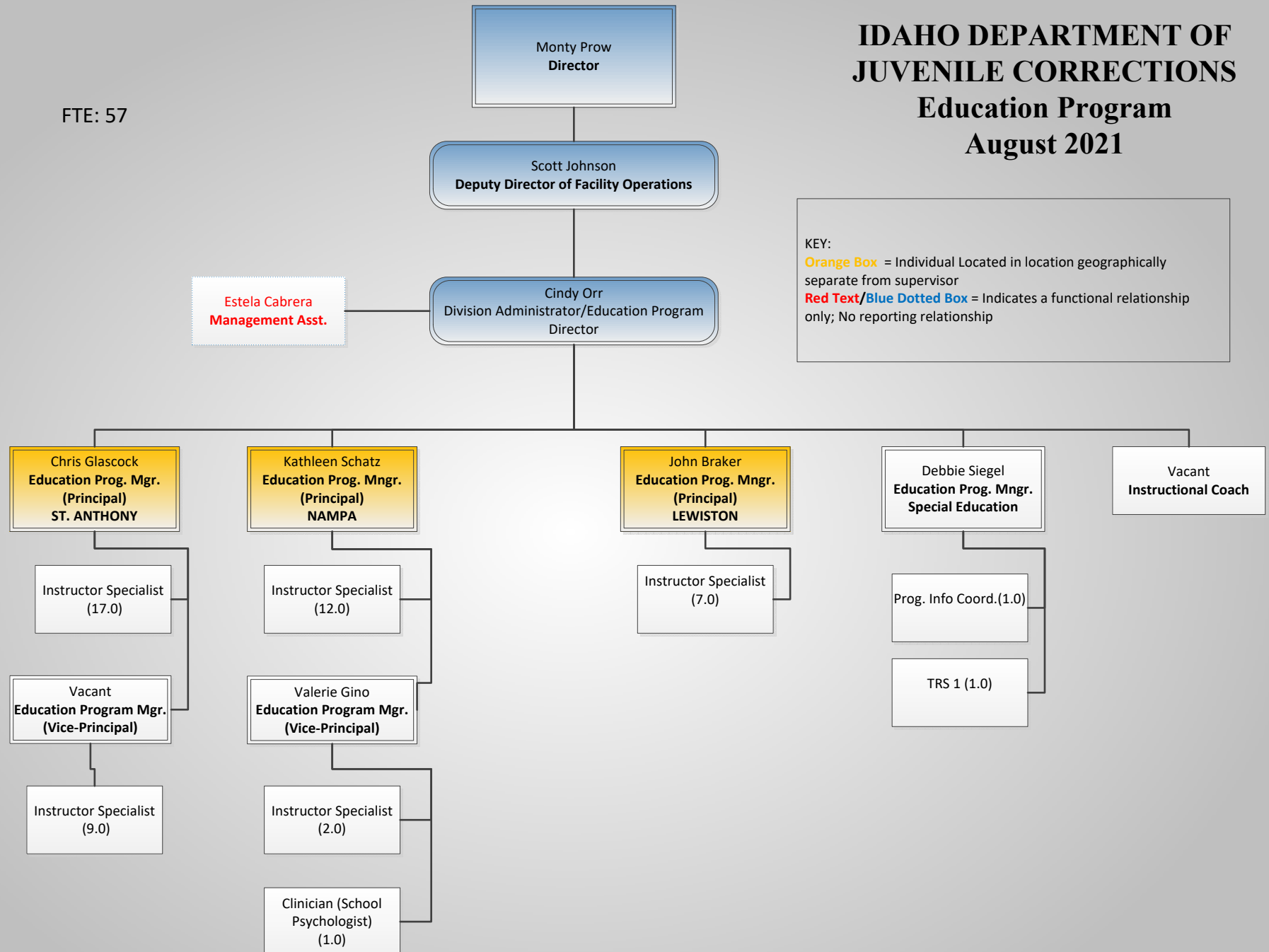


# IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

## Education Program

### August 2021

FTE: 57

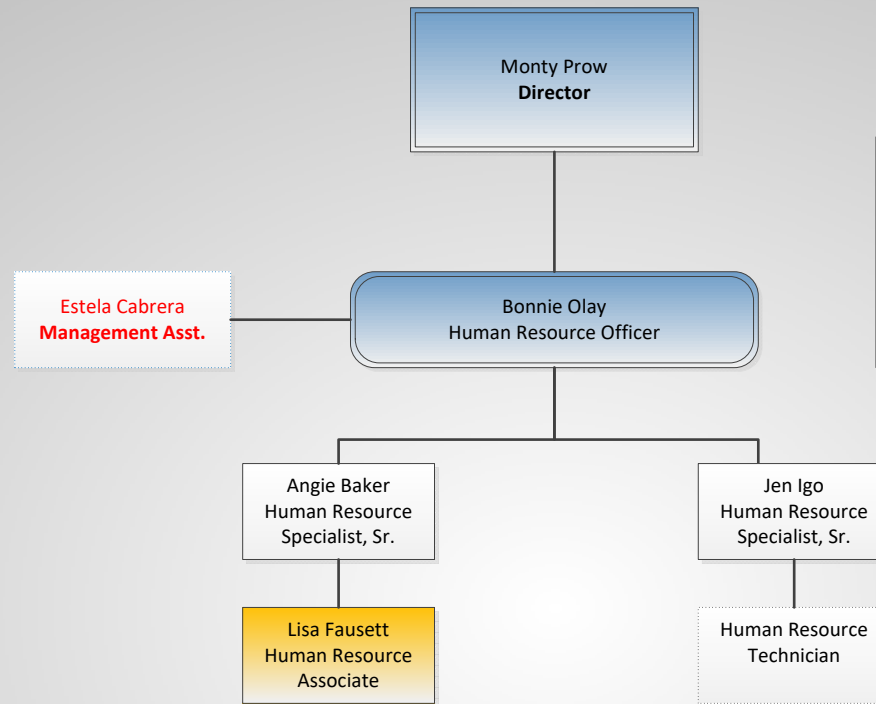


# IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

## Human Resources

### August 2021

FTE: 4



KEY:

**Orange Box** = Individual Located in location geographically separate from supervisor

**Red Text/Blue Dotted Box** = Indicates a functional relationship only; No reporting relationship



# IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

## JCC-Lewiston Division (Region 1, Districts 1 & 2)

### August 2021

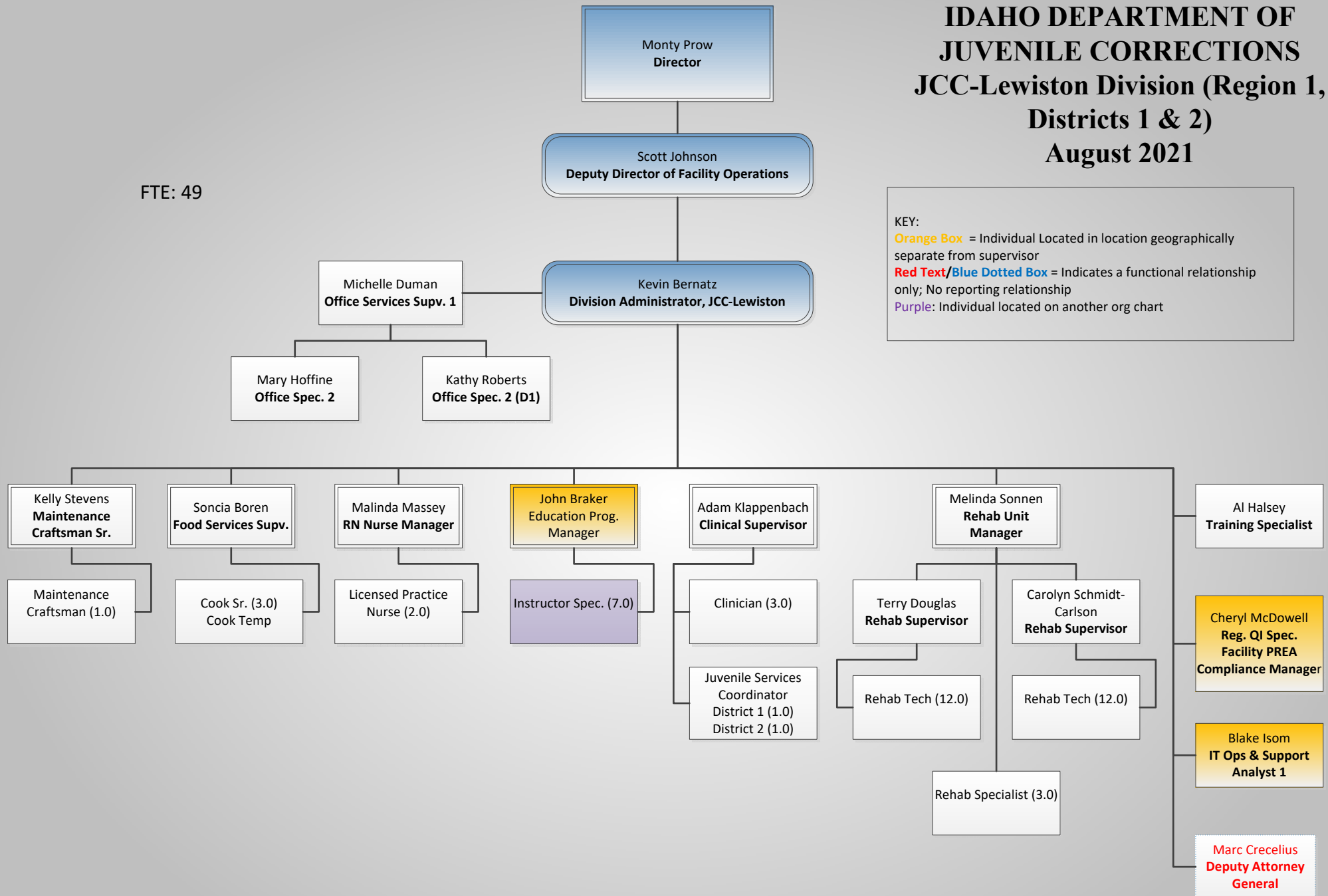
FTE: 49

KEY:

**Orange Box** = Individual Located in location geographically separate from supervisor

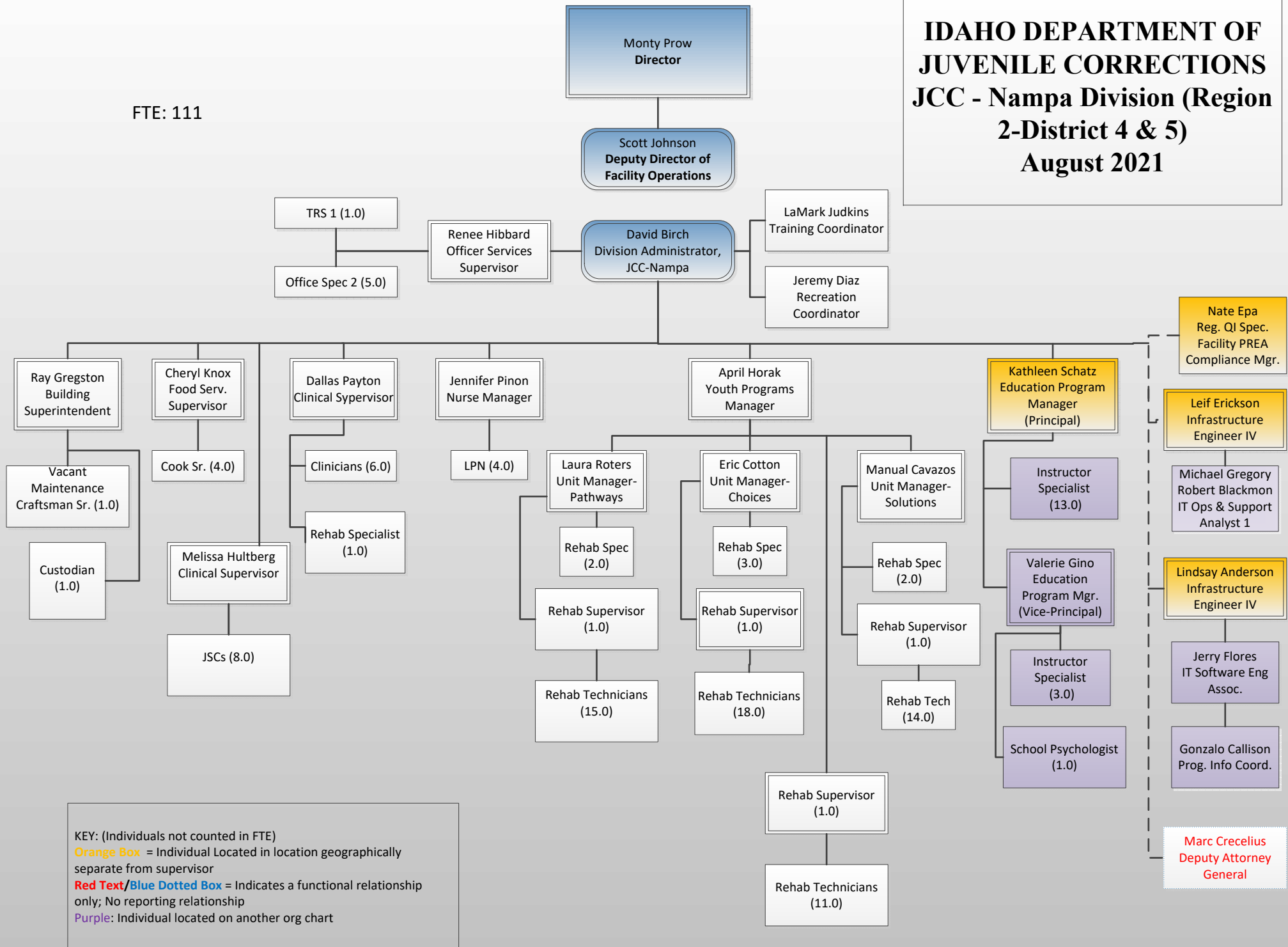
**Red Text/Blue Dotted Box** = Indicates a functional relationship only; No reporting relationship

**Purple**: Individual located on another org chart



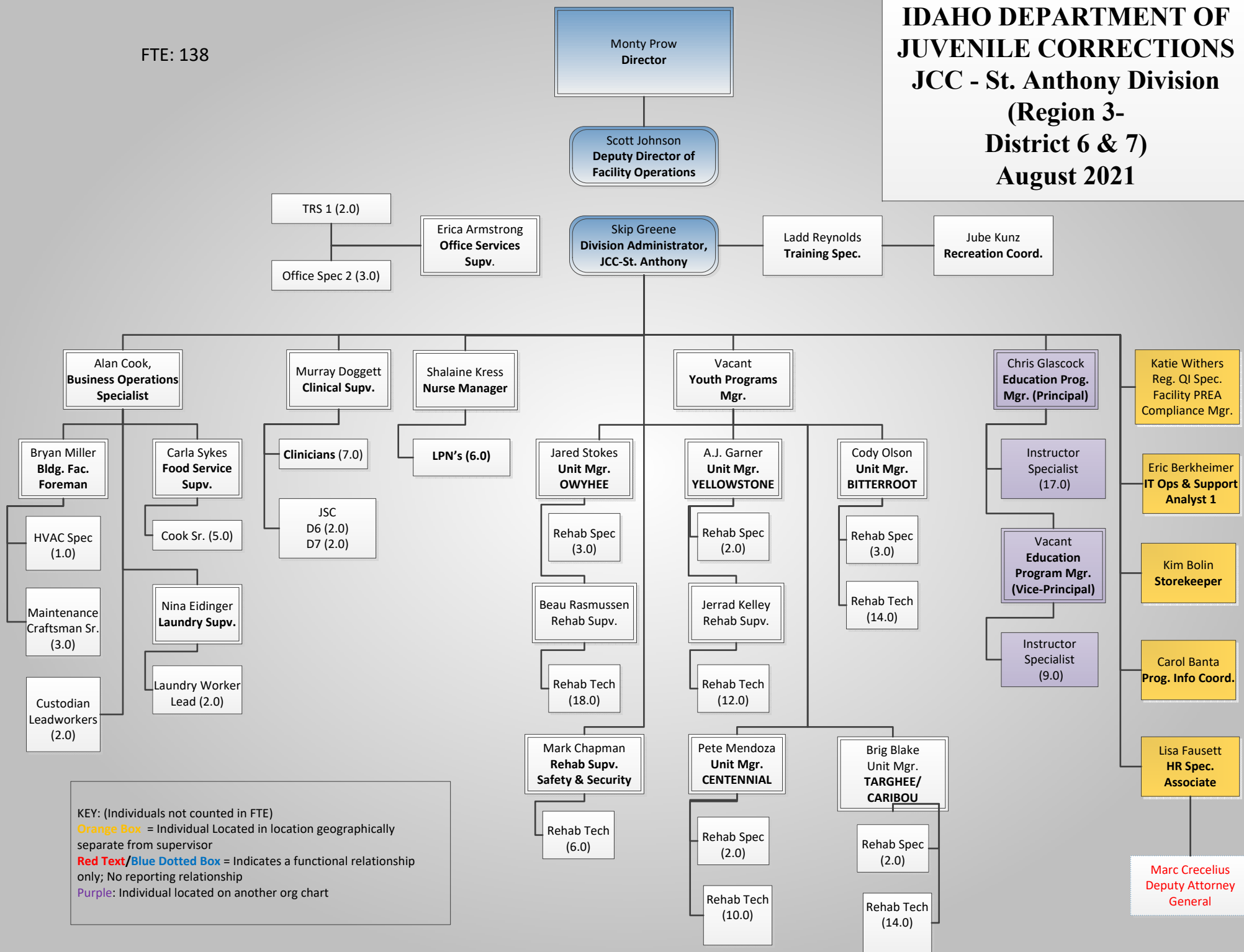
# IDAHO DEPARTMENT OF JUVENILE CORRECTIONS JCC - Nampa Division (Region 2-District 4 & 5) August 2021

FTE: 111



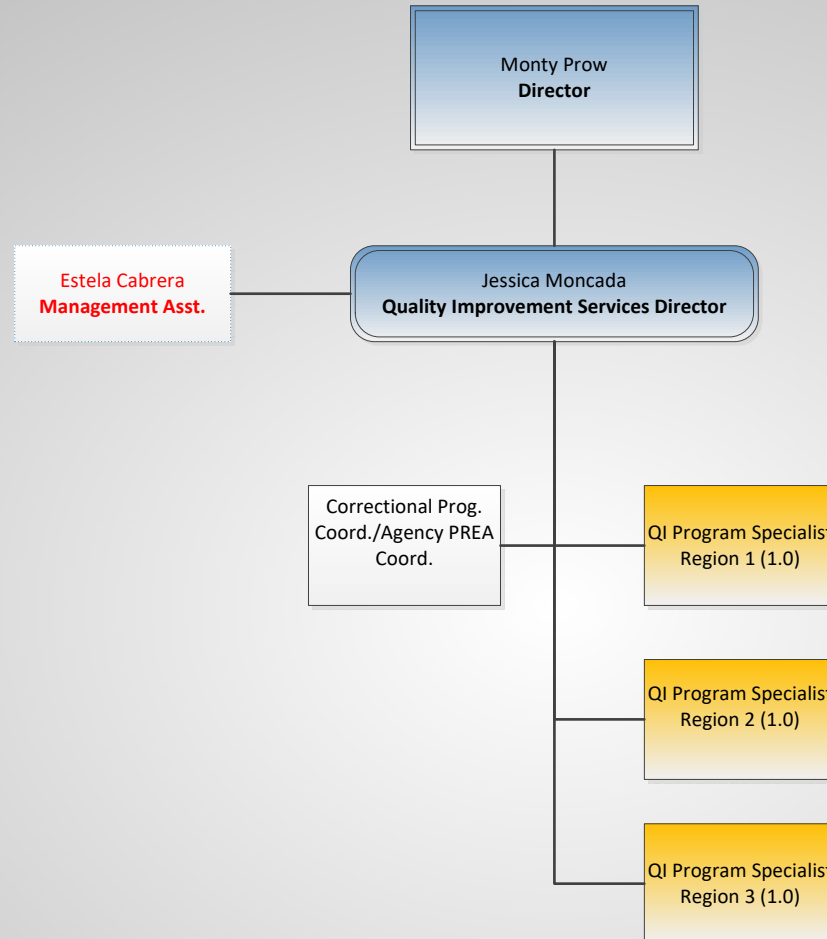
FTE: 138

**IDAHO DEPARTMENT OF  
JUVENILE CORRECTIONS**  
**JCC - St. Anthony Division**  
**(Region 3-  
District 6 & 7)**  
**August 2021**



**IDAHO DEPARTMENT OF  
JUVENILE CORRECTIONS**  
**Quality Improvement Services**  
**Bureau**  
**August 2021**

FTE: 4



KEY:

**Orange Box** = Individual Located in location geographically separate from supervisor

**Red Text/Blue Dotted Box** = Indicates a functional relationship only; No reporting relationship

Federal Funds Inventory Form  
As Required by Idaho Code 67-1917

Reporting Agency/Department: Idaho Department of Juvenile Corrections

Contact Person/Title: Jen Callahan

STARS Agency Code: 285

Contact Phone Number: 208-577-5437

Fiscal Year: 2023

Contact Email: [jen.callahan@idjc.idaho.gov](mailto:jen.callahan@idjc.idaho.gov)

CFDA# / Cooperative Agreement # / Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2021 Available Funds	FY 2021 Actual Expenditures	FY 2022 Estimated Available Funds	FY 2023 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917)(3)(d) requirements? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
10.555 F		Dept. of Agriculture	National School Lunch Program	Reimburse for lunches meeting the nutritional requirements.			ID Dept. of Education	\$486,022.00	\$486,022.00	\$431,000.00	\$431,000.00	C	N	Direct corresponding increase in general fund spending for juvenile meals.	N
16.54 F		Dept. of Justice	Juvenile Justice and Delinquency Program	Supports a variety of programs related to delinquency prevention and reduction and juvenile justice improvement.				\$318,265.00	\$167,809.00	\$315,000.00	\$315,000.00	Y	Y	Funding reduction would jeopardize state compliance of the federal Juvenile Justice Delinquency Prevention Act. IDIC decided in the last quarter of FY19 to not use approximately \$750,000 of federal funds available.	N
84.013 F		Dept. of Education	TL1D - Title I State Agency Program for Neglected and Delinquent Children and Youth	To help provide educational continuity for neglected and delinquent children and youth in State-run institutions for juveniles.			ID Dept. of Education	\$400,000.00	\$299,484.00	\$400,000.00	\$400,000.00	Y	N	Direct corresponding reduction in supplemental services for at risk students. If reduction is greater than 20% it would cause a general fund increase or a reduction in staff. 1 FTE is paid from this grant.	N
84.027 F		Dept. of Education	IDEA - Special Education Grants to States	Funds are used to help provide the special education and related services.			ID Dept. of Education	\$70,000.00	\$75,392.00	\$70,000.00	\$70,000.00	Y	N	Direct corresponding reduction in supplemental services for at risk students. If reduction is greater than 20% it would cause a general fund increase or a reduction in special needs staff. .5 FTE is paid from this grant.	N
84.367 F		Dept. of Education	TL2A - Improving Teacher Quality	Assist schools in effectively recruiting and retaining highly qualified teachers			ID Dept. of Education	\$58,000.00	\$26,526.00	\$58,000.00	\$58,000.00	Y	N	Direct corresponding increase in general fund spending for required teacher training.	N
93.667 F		Dept. of Health & Human Services	Social Services Block Grant	Provides social services best suited to the needs of the individuals			ID Dept. of Health and Welfare	\$1,156,900.00	\$788,900.00	\$1,156,900.00	\$1,156,900.00	Y	N	Direct corresponding increase in general fund spending for developmentally disabled juvenile care.	N
Total								\$2,489,187.00	\$1,844,133.00	\$2,430,900.00	\$2,430,900.00				

Total FY 2021 All Funds Appropriation (DU 1.00)	\$52,620,700
Federal Funds as Percentage of Funds	4.73%

\*\*\* Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements.

CFDA# / Cooperative Agreement # / Identifying #	Agreement Type	Explanation of agreement including dollar amounts.
	N/A	

3. Provide a plan for each grant if notice of a reduction in federal funding of 50% of more from the previous year's funding to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.

CFDA# / Cooperative Agreement # / Identifying #	Plan for reduction or elimination of services.
	Any reduction of federal funding would result in a reduction or delay in services related to the particular grant.

## Part I – Agency Profile

### Agency Overview

#### IDJC Mission Statement

*“To develop productive citizens in active partnership with communities.”*

#### Juvenile Justice in Idaho

The Idaho Department of Juvenile Corrections (Department) was established in 1995. According to § 20-501, Idaho Code, the purpose of the Department is to: (1) protect the community, (2) ensure juvenile accountability for offenses committed, and (3) develop competencies to enable juvenile offenders to become responsible and productive members of the community, also known as the “Balanced Approach.” This Balanced Approach becomes a true “community justice” strategy, as communities become actively involved in developing solutions to address juvenile crime. It is the legislative intent that the entire community (families, victims, juvenile probation, and contract providers) partners with the Department to restore the harm caused to the victims and community to the greatest extent possible.

Partnerships characterize Idaho’s juvenile justice system. In Idaho’s juvenile justice system, the state and counties perform separate, but equally important functions. About 95% of juveniles involved in the juvenile justice system are handled at the county level through county probation departments and county detention centers. Only the most seriously delinquent juveniles are committed to the custody of the Idaho Department of Juvenile Corrections. Evidence-based programs, such as victim-offender mediation, family group conferencing, substance use disorder services, and a variety of cognitive behavioral treatment strategies have been implemented in Idaho. These programs have been successfully implemented with support from the state’s judiciary, county and state agencies, Idaho Juvenile Justice Commission, state and private service providers, the state legislature, and the Governor. Without this level of partnership, the number of juveniles committed to the Department would be significantly higher.

When a juvenile is committed to the Department, the juvenile is assessed and placed at a state juvenile correctional center or a licensed contract facility to address criminogenic risk and needs (§ 20-504, subsections (2), (4) through (6), and (9), Idaho Code). Criminogenic needs are those conditions that contribute to the juvenile’s delinquency most directly. Once the juvenile has completed treatment and risk to the community has been reduced, the juvenile is most likely to return to county probation. Each juvenile’s return to the community is associated with a plan for reintegration that requires the juvenile and family to draw upon support and services from providers at the community level. Making this link back to the community is critical to the ultimate success of juveniles leaving state custody.

Idaho’s juvenile justice partners and Department staff recognize the responsibility that they have to protect the safety of communities, to ensure juvenile accountability, develop competency of juveniles, and to ensure prudent stewardship of state resources. We also recognize that in order for juveniles to become productive citizens, services must be responsive to individual mental health needs, physical needs, personal challenges, the severity of their offense, and the developmental stage of the offender. Accountability-based interventions are used to shape an adjudicated juvenile’s behavior to help them become a responsible and productive member of the community. In order to accomplish our mission, the Department has three operating divisions that support one another: Administration; Community, Operations, Programs and Services (including Substance Use Disorder Services); and Institutions.

### Core Functions/Statutory Authority

#### Administration

Administration is comprised of the Director’s Office, Quality Improvement Services (QIS), Human Resources, Placement and Transition Services, and Administrative Services Division. The Director’s Office includes Interstate Compact for Juveniles and Legal Services (§ 20-503(2) and (3), Idaho Code).

QIS supports processes and activities that promote the growth and development of best practices throughout the Department. Additionally, QIS monitors contract programs for compliance with administrative rules, oversees the

implementation of Performance-based Standards (PbS) within the three juvenile correctional centers, and is responsible for assuring compliance with the Prison Rape Elimination Act of 2003 (PREA).

Human Resources is responsible for providing assistance and support to all Department employees in the areas of recruitment and selection, compensation, classification, benefits, performance management, employee relations, training, wellness, and staff development. Human Resources is also responsible for ensuring compliance with the state of Idaho personnel system statutes and rules.

Placement and Transition Services works collaboratively with various divisions of the IDJC and with community partners to ensure appropriate placement and services are provided juveniles in IDJC custody to assist in preparing them for a successful return to their communities.

The Administrative Services Division supports the juvenile correctional centers, district offices, and the Department, as a whole by providing day-to-day business and administrative services that includes fiscal services, information technology management, purchasing, inventory, facility management, and fleet management.

### **Community, Operations, and Programs Services**

Community, Operations, and Programs Services (COPS) has four units: (1) Peace Officer Standards and Training (POST) Juvenile Academies, (2) Planning and Compliance, (3) District Liaisons, and (4) Behavioral Health Unit. The Behavioral Health Unit encompasses Substance Use Disorder Services (SUDS), Community Based Alternative Services (CBAS), and the Detention Clinician Program. The COPS division works closely with the Department's community partners to facilitate effective evidence-based community programs and services. Major goals for this division are to facilitate communication, cooperation, and collaboration between the Department, communities, the courts, and other agencies in the interest of preventing and reducing juvenile crime (§ 20-504, subsections (3), (7), (11), and (15), Idaho Code).

It is the mission of POST Juvenile Academies to provide quality education to juvenile justice professionals in the state who are committed to serving and protecting the people of Idaho, while ensuring the safety and security of the juveniles they serve. In order to be a certified juvenile probation officer, juvenile detention officer, or juvenile corrections officer in the state of Idaho, students must attend the basic POST academy for their discipline. To receive a POST certification, students are required to adhere to the POST Code of Ethics and Standards of Conduct, which holds the officer to the highest standards in their personal and professional life.

The Planning and Compliance unit provides support to the Idaho Juvenile Justice Commission (state advisory group) which is responsible for performing the duties required by the Juvenile Justice and Delinquency Prevention (JJDP) Act. This unit also monitors the state's adherence to the JJDP Act, which includes review of all facilities in the state that have authority to detain juveniles in order to assure safe and appropriate holding of youth. In addition, the Planning and Compliance unit inspect Idaho's juvenile detention centers and reviews Idaho's juvenile probation departments to assess their compliance with state administrative rules and standards.

District Liaisons work with Idaho's 44 counties to connect the Department with community stakeholders including elected officials, judges, prosecutors, public defenders, law enforcement, education, contract providers, juvenile probation/detention administrators, and advocacy groups. Communication and collaboration among the Department, legislators, and local entities is essential to the success of juvenile justice programs. District Liaisons assist in developing alternative interventions, prevention, and diversion programs to keep youth from being committed to state custody and to speed up the transition back to the community after treatment. Liaisons also work with counties on use and reporting of Juvenile Corrections Act funds, Tobacco Tax funds, and Lottery monies.

The Behavioral Health Unit, encompassing SUDS, is responsible for the delivery and oversight of funding to local districts to provide substance use services for justice-involved juveniles in Idaho. This unit collaborates with Idaho counties, the judiciary, and other agencies to build a responsive service delivery system for adolescents with behavioral health treatment needs.

### Institutions

The Department has regionalized state services for juveniles committed to its custody, making it possible for most juveniles to remain closer to their homes and to include parents and other key community members in their treatment. State juvenile correctional centers are located in Lewiston, Nampa, and St. Anthony and provide services to meet the needs defined in assessments and treatment plans for youth 10 to 21 years of age (§ 20-504, subsections (4) through (6), (8) and § 20-504A, Idaho Code). Specialized programs are used for juveniles with sex offending behavior, serious substance use disorders, mental health disorders, and female offenders. All programs focus on strengths and target reducing criminal behavior and thinking, in addition to decreasing the juvenile's risk to reoffend. The programs are evaluated by nationally accepted and recognized standards for the treatment of juvenile offenders.

Each center provides a fully accredited school program in which education staff plays a key role. POST certified teachers provide educational instruction and are trained as direct care staff to meet the wide spectrum of both behavioral and educational challenges prevalent among juvenile offenders. Despite these challenges, juveniles reenter communities with better educational skills and more positive outcomes. Juveniles' successes are celebrated with the award of GED certificates and high school diplomas through graduation ceremonies as well as advanced learning opportunities.

Other IDJC services include professional medical care and counseling. Clinical services staff are responsible for providing assessment, placement services, and case management services for juveniles committed to the custody of the Department.

### Revenue and Expenditures

Revenue	FY 2018	FY 2019	FY 2020	FY 2021
General Fund	\$41,715,600	\$41,771,200	\$42,824,500	\$42,296,400
Juvenile Corrections Fund	\$4,485,000	\$4,485,000	\$4,485,000	\$4,485,000
Federal Grant	\$3,018,700	\$3,020,700	\$2,863,100	\$2,865,100
Miscellaneous Revenue	\$1,329,900	\$1,329,400	\$1,331,900	\$1,310,700
J C Endowment Fund	\$1,480,200	\$1,497,900	1,768,000	\$1,663,500
Millennium Fund	\$747,000	\$0	\$0	\$0
<b>Total</b>	<b>\$52,776,400</b>	<b>\$52,104,200</b>	<b>\$53,272,500</b>	<b>\$52,620,700</b>
Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Personnel Costs	\$27,095,400	\$26,673,322	\$27,445,306	\$27,210,454
Operating Expenditures	\$5,035,545	\$5,740,805	\$5,549,605	\$4,896,305
Capital Outlay	\$582,216	\$605,953	\$949,441	\$738,389
Trustee/Benefit Payments	\$15,942,589	\$15,918,887	\$14,043,768	\$12,003,469
<b>Total</b>	<b>\$48,655,390</b>	<b>\$48,938,967</b>	<b>\$47,988,120</b>	<b>\$44,848,617</b>

### Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2018	FY 2019	FY 2020	FY 2021
1. Length of custody (months)	18.7	19.8	18.7	16.4
2. Average daily count	281	264	211	172
3. Recommit rate (return to IDJC)	14%	16%	7%	10.9%
4. Work with counties on Rule 19 pre-screenings to maintain a diversion rate of 60%	67%	62%	57%	55%
5. Number of community service hours and number of service learning hours performed by juveniles	70,271	69,777	55,340	43,605



Cases Managed and/or Key Services Provided	FY 2018	FY 2019	FY 2020	FY 2021
6. Demographics of juveniles committed to the IDJC:				
a) Mental Health Diagnosis	a) 51%	a) 45%	a) 52%	a) 50%
b) Substance Abuse	b) 61%	b) 61%	b) 61%	b) 61%
c) Co-occurring Disorders	c) 30%	c) 29%	c) 35%	c) 33%
d) Sex Offending Behavior	d) 19%	d) 32%	d) 29%	d) 21%
e) Special Education Services	e) 47%	e) 40%	e) 37%	e) 41%
f) Receiving Wage Post-Release	f) 75%	f) 63%	f) 72%	f) 64%
7. Number of juveniles served locally with IDJC state funds:				
a) SUDS	a) 791	a) 731	a) 969	a) 937
b) CBAS	b) 522	b) 547	b) 574	b) 445
c) Detention Clinician Program	c) 1,163	c) 956	c) 1,311	c) 1,383
8. State funds passed through to communities:				
a) Tobacco Tax and JCA funds	a) \$7,479,559	a) \$7,519,275	a) \$7,526,733	a) \$7,438,830
b) Substance Use Disorder Svcs.	b) \$2,381,009	b) \$2,316,814	b) \$2,390,252	b) \$2,047,055
c) Community Based Alternative Svcs.	c) \$701,049	c) \$812,568	c) \$845,126	c) \$668,209
d) Detention Clinician Program	d) \$628,972	d) \$657,110	d) \$739,188	d) \$623,519
<b>STATE TOTALS:</b>	<b>\$11,190,589</b>	<b>\$11,305,767</b>	<b>\$11,501,299</b>	<b>\$10,777,613</b>
9. Federal Title II Compliance Funds Utilized:	\$154,680	\$237,902	\$152,612	\$156,054

## Part II – Performance Measures

Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<b>Goal 1</b>						
<i>Ensure juvenile accountability through effective use of evidence-based practices.</i>						
1. Meet or exceed national averages on at least 75% of critical performance measures using Performance-based Standards (PbS) methodology	actual	77%	81%	75%	82%	-----
	target	75%	75%	75%	75%	75%
2. Families satisfied with Department services will meet or exceed 80%	actual	82%	79%	87%	87%	-----
	target	80%	80%	80%	80%	80%
<b>Goal 2</b>						
<i>Ensure community protection through competency development of juveniles returning to the community.</i>						
3. At least 90% of juvenile offenders will increase (a) math and (b) reading scores	actual	a. 90% b. 86%	a. 81% b. 82%	a. 87% b. 83%	a. 86% b. 80%	-----
	target	a. 90% b. 90%	a. 90% b. 90%	a. 90% b. 90%	a. 90% b. 90%	a. 85% b. 85%
4. At least 70% of juveniles released from IDJC custody will be successful when returned to the community	actual	71%	77%	78%	76%	-----
	target	70%	70%	70%	70%	70%
5. At least 96% of juveniles reduce their approved PA/R levels to a level 2 or 1 prior to release from custody	actual	94%	97%	94%	94%	-----
	target	70%	70%	92%	96%	96%

Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
6. 90% or more of eligible juveniles will earn at least one CTE certificate	actual	96%	90%	86%	89%	-----
	target	90%	90%	90%	90%	95%
<b>Goal 3</b>						
<i>Ensure a well-structured system that addresses the needs of juvenile offenders, their families, and safety of communities.</i>						
7. 90% or more of youth accessing treatment through IDJC SUDS funds are successfully maintained in the community	actual	99%	99%	98%	99%	-----
	target	90%	90%	90%	95%	97%
8. 92% or more of youth accessing treatment through IDJC Community Based Alternative Services funds are successfully maintained in the community and, therefore, not committed to IDJC within 12 months.	actual	N/A	N/A	N/A	95%	-----
	target	N/A	N/A	N/A	92%	92%
<b>Goal 4</b>						
<i>Strengthen and support all resources within IDJC.</i>						
9. (a) Maintain Department staff turnover at or below the average for (b) state agencies	actual	a. 14.0% b. 15.1%	a. 14.0% b. 14.9%	a. 14.0% b. 15.2%	a. 16.7% b. 18.7%	-----
	target	15.1%	14.9%	15.2%	18.7%	TBD

### Performance Measure Explanatory Notes

The Department of Juvenile Corrections continually refines the measures that it reports as meaningful indicators of the agency's ability to meet its mandates. While the most basic mandates have not changed, in some cases, operations have changed in order to make the overall state juvenile justice system operate as effectively and efficiently as possible, as designed in the Juvenile Corrections Act. Some of the changes in performance measures have been made to better reflect the outcomes of collaborative efforts with counties, with the courts, and with other state agencies, as supported by the legislature.

### Part I – Profile of Cases Managed and/or Key Services Provided (Definitions)

- Length of Custody (months)** – Average length of custody of juveniles released from Department custody in the stated fiscal year.
- Average Daily Count** – The average number of juveniles in Department custody on any given day within the stated fiscal year.
- Recommit Rate (return to Department custody)** – Percentage of juveniles, in the stated fiscal year, who returned to Department custody after having been previously released.
- Percentage of Diversions Resulting from Pre-commitment Screenings** – This measures the percentage of juveniles who meet criteria to be committed to Department custody, but, with the use of community resources, are diverted from state commitment and remain in their communities at 60 days post-screening.
- Number of Community Service Hours and Service Learning Hours Performed by Juveniles** – Juveniles perform relevant community service, both internal and external, including work for Fish and Game, U.S. Forest Service, and Adopt-A-Senior Program. Community service and service learning provide juveniles with opportunities to use the tools they learn in program.
- Demographics of Juveniles Committed to IDJC** – The numbers reported (a-f??) are a one-day count of juvenile demographics on that particular day. The figure stated for (c)—co-occurring disorders—refers to juveniles presenting with both a mental health diagnosis and a substance abuse disorder. The figure stated for

(e) includes all juveniles who participated in special education during the previous school year (April 1-March 31). The figure stated for (f) is the number of juveniles who received a taxable wage during the 12 months prior to the performance measurement report, as reported by the Idaho Department of Labor.

## **7. Number of Juveniles Served Locally with IDJC State and Federal Funds**

- a. Juvenile Justice Substance Use Disorder Services (SUDS)** – The SUDS Program is responsible for the delivery and oversight of funding for justice-involved juveniles who have substance use disorder treatment needs. The Program collaborates with Idaho counties and tribes, the Judiciary, and other stakeholders to build a responsive service delivery system of treatment for youth that are not committed to the IDJC. By allowing funds to be authorized for treatment locally through district boards and tribal committees, this model is intended to provide timely screening, professional-level assessment, treatment, and recovery support services in the community. The number reported is for the associated fiscal year and is based on total clients served.
- b. Juvenile Justice Community Based Alternative Services (CBAS)** – The CBAS Program is responsible for the delivery and oversight of funding for justice-involved juveniles who have mental health and behavioral addiction treatment needs. This program incorporated programs previously known as the Mental Health, Community Incentive, and Re-entry Programs. The Program collaborates with Idaho counties and tribes, and other stakeholders to build a responsive option for youth that are not committed or could be commitment/re-committed to the IDJC. This model is intended to provide funding to support youth by allowing funds for gap services to be authorized directly through IDJC. The number reported is for the associated fiscal year and is based on total clients served.
- c. Number of Juveniles Served by the Detention Clinician Program** – The Detention Clinician Program provides screenings and assessments to youth admitted to juvenile detention centers and supports 12 juvenile detention centers in Idaho. Detention clinicians provide consultation with detention staff, parents, and probation staff regarding mental health and/or substance use services for juvenile offenders with identified needs. Detention clinicians are available to youth for crisis intervention or in a counseling role and are instrumental in assisting youth in managing their behavior while in juvenile detention and upon release from detention. The number reported is for the associated fiscal year and is based on total clients served.

## **8. IDJC Funds Passed Through to Communities** – Funds passed through the Department to communities are divided into four subgroups to provide a more complete picture: (a) Tobacco Tax and Juvenile Corrections Act funds that are provided based upon county populations; (b) Substance Use Disorder Services (SUDS) Program funds; (c) Community Based Alternative Services (CBAS) Program funds; and (d) Detention Clinician Program funds. The number reported is for the associated fiscal year and is based on total dollars spent on treatment.

## **9. Federal Funds Awarded at the Community Level** – Federal funds pass through the Department to counties in a number of ways to support community-based juvenile and family services. These funds may be awarded in grants to eligible entities to support programs and resources, may be distributed through the Idaho Juvenile Justice Commission and/or District Councils for specific goals identified in their 3-year plans, or they may be used to support the delivery of specific services to support the four Core Protections of the Juvenile Justice and Delinquency Prevention Act (Deinstitutionalization of Status Offenders, Jail Removal, Sight & Sound Separation, and Racial & Ethnic Disparities).

### **Part II – Performance Measures (Definitions)**

#### **1. Meet or Exceed National Averages of Critical Performance Measures Using Performance-based Standards (PbS) Methodology** – PbS is a national system for agencies and facilities to identify, monitor, and improve conditions and treatment services provided to incarcerated juveniles using national standards and outcome measures. Idaho collects data twice a year from the three state juvenile correctional centers and enters this data into a database that allows the Department to compare outcome measures to those from other similar facilities across the nation. Outcome measures are categorized into performance measure categories including critical performance measures. This report combines both data collections for the stated fiscal year.

2. **Percentage of Families Satisfied with Services** – The Department conducts family surveys of juveniles who have left state custody. This measure combines Agree and Strongly Agree responses to the question: “Overall, I was satisfied with services provided during my child’s program placement.”
3. **Percentage of Individual Student Math and Reading Scores that Improve While Juvenile is in Custody** – This measures the percentage improvement (using a pre- and post-test) of individual student math and reading scores while the juvenile is in custody.
4. **Percentage of Juvenile Success When Returned to Community** – Percentage of juveniles who did not recidivate. Recidivism rate, as calculated by the Department, is the percentage of juveniles released from state custody that are re-adjudicated (misdemeanor or felony) within 12 months of release.
5. **Juveniles Risk Reduction** – Percentage of juveniles who have demonstrated a reduction in their risk to the community, as measured by a validated risk assessment.
6. **Juvenile Skill Development and Education Attainment** – Percentage of juveniles who have earned at least one Career Technical Education certificate.
7. **Substance Use Disorder Services Success in the Community** – Percentage of juveniles accessing treatment through the Department’s SUDS Program funds are successfully maintained in the community and therefore not committed to the Department during the stated fiscal year.
8. **Community Based Alternative Services Success in the Community** – Percentage of juveniles accessing treatment through the Department’s CBAS Program funds who are successfully maintained in the community and, therefore, not committed to the Department during the stated fiscal year.
9. **Employee Turnover Rate** – The percentage of classified employee turnover at the Department and statewide in the stated fiscal year. The most current fiscal year will be reported preliminarily as the Idaho Division of Human Resources does not report official turnover until it issues its annual State Employee Compensation and Benefits (CEC) report to the Governor at the start of the legislative session. The target will change annually to mirror statewide employee turnover (this is the reason behind the TBD in the current year target). Data is obtained from the “Employee Turnover By Agency-Classified Employees Total Separation” report.

**For more information contact:**

Monty Prow, Director  
Department of Juvenile Corrections  
954 W. Jefferson  
Boise, ID 83702  
Phone: 208-334-5100  
E-mail: [monty.prow@idjc.idaho.gov](mailto:monty.prow@idjc.idaho.gov)

## ***Director Attestation for Performance Report***

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In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report, FY2021, has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Idaho Department of Juvenile Corrections

Monty Prow

Monty Prow (Aug 27, 2021 15:11 MDT)

Director's Signature

08/27/2021

Date

Please return to:

Division of Financial Management  
304 N. 8<sup>th</sup> Street, 3<sup>rd</sup> Floor  
Boise, Idaho 83720-0032

FAX: 334-2438  
E-mail: [info@dfm.idaho.gov](mailto:info@dfm.idaho.gov)

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Dept. of Juvenile Corrections		Division/Bureau:	Headquarters		
Prepared By:	Jen Callahan		E-mail Address:	<a href="mailto:jen.callahan@idjc.idaho.gov">jen.callahan@idjc.idaho.gov</a>		
Telephone Number:	208-577-5437		Fax Number:	208-334-5120		
DFM Analyst:	Adam Jarvis		LSO/BPA Analyst:	Jared Hoskins		
Date Prepared:	07/19/2021		For Fiscal Year:	2021		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	IDJC HQ					
City:	Boise		County:	Ada		
Street Address:	954 W. Jefferson St				Zip Code:	83720
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Department Headquarters						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	58	58	58	58	58	58
Full-Time Equivalent Positions:	53	53	53	53	53	53
Temp. Employees, Contractors, Auditors, etc.:						
SQUARE FEET						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	14769	14769	14769	14769	14769	14769
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$182,693.00	\$182,693.00	\$182,693.00	\$182,693.00	\$182,693.00	\$182,693.00
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to <a href="mailto:Melissa.Broome@adm.idaho.gov">Melissa.Broome@adm.idaho.gov</a> . Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						
FY22-26 rent based on \$12.37/sq.ft						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Dept. of Juvenile Corrections		Division/Bureau:	Headquarters		
Prepared By:	Jen Callahan		E-mail Address:	<a href="mailto:jen.callahan@idjc.idaho.gov">jen.callahan@idjc.idaho.gov</a>		
Telephone Number:	208-577-5437		Fax Number:	208-334-5120		
DFM Analyst:	Adam Jarvis		LSO/BPA Analyst:	Jared Hoskins		
Date Prepared:	07/19/2021		For Fiscal Year:	2021		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	District 1 Office					
City:	Coeur D'Alene		County:	Kootenai		
Street Address:	1250 Ironwood Drive, Ste. 304				Zip Code:	83814
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	9/30/2021
FUNCTION/USE OF FACILITY						
Office for Juvenile Service Coordinators and District Liaisons						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	4	4	4	4	4	4
Full-Time Equivalent Positions:	4	4	4	4	4	4
Temp. Employees, Contractors, Auditors, etc.:						
SQUARE FEET						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	1024	1024	1024	1024	1024	1024
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$19,400.00	\$19,982.00	\$20,581.00	\$21,198.00	\$21,834.00	\$22,489.00
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to <a href="mailto:Melissa.Broome@adm.idaho.gov">Melissa.Broome@adm.idaho.gov</a> . Please e-mail or call 208-332-1933 with any questions.						
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AGENCY NOTES:						
FY22-25 based on a 3% increase. Lease is expiring, but working with DPW Leasing to renew.						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Dept. of Juvenile Corrections		Division/Bureau:	Heaquarters		
Prepared By:	Jen Callahan		E-mail Address:	<a href="mailto:jen.callahan@idjc.idaho.gov">jen.callahan@idjc.idaho.gov</a>		
Telephone Number:	208-577-5437		Fax Number:	208-334-5120		
DFM Analyst:	Adam Jarvis		LSO/BPA Analyst:	Jared Hoskins		
Date Prepared:	07/19/2021		For Fiscal Year:	2021		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name: District 5 Office						
City: Twin Falls			County:	Twin Falls		
Street Address: 2469 Wright Ave				Zip Code:	83301	
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	10/31/2021
FUNCTION/USE OF FACILITY						
Office for Juvenile Service Coodinators and District Liaisons.						
COMMENTS						
IDJC lease is expiring at this address 10/31/2021 and will be relocating to 650 Addison Ave in a new lease with Twin Falls County.						
WORK AREAS						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	5	3	3	3	3	3
Full-Time Equivalent Positions:	3	3	3	3	3	3
Temp. Employees, Contractors, Auditors, etc.:						
SQUARE FEET						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	1371	949	949	949	949	949
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$14,080.00	\$14,362.00	\$14,649.00	\$14,942.00	\$15,241.00	\$15,546.00
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to <a href="mailto:Melissa.Broome@adm.idaho.gov">Melissa.Broome@adm.idaho.gov</a> . Please e-mail or call 208-332-1933 with any questions.						
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3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						
IDJC lease is expiring at this address 10/31/2021 and will be relocating to 650 Addison Ave in a new lease with Twin Falls County. FY22-26 estimates are based on a 2% increase per the new lease agreement.						



FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Dept. of Juvenile Corrections		Division/Bureau:	Headquarters		
Prepared By:	Jen Callahan		E-mail Address:	<a href="mailto:jen.callahan@idjc.idaho.gov">jen.callahan@idjc.idaho.gov</a>		
Telephone Number:	208-577-5437		Fax Number:	208-334-5120		
DFM Analyst:	Adam Jarvis		LSO/BPA Analyst:	Jared Hoskins		
Date Prepared:	07/19/2021		For Fiscal Year:	2021		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Distict 6 Office					
City:	Pocatello		County:	Bannock		
Street Address:	1070 Hiline Rd				Zip Code:	83201
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	10/31/2021
FUNCTION/USE OF FACILITY						
Office for Juvenile Service Coodinators and District Liaisons						
COMMENTS						
Lease expires on 10/31/2021. Working with DPW - State Leasing on determining if there is new office space available.						
WORK AREAS						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	4	4	3	3	3	3
Full-Time Equivalent Positions:	3	3	3	3	3	3
Temp. Employees, Contractors, Auditors, etc.:						
SQUARE FEET						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	893	893	893	893	893	893
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$12,977.00	\$13,366.00	\$13,767.00	\$14,180.00	\$14,605.00	\$15,043.00
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to <a href="mailto:Melissa.Broome@adm.idaho.gov">Melissa.Broome@adm.idaho.gov</a> . Please e-mail or call 208-332-1933 with any questions.						
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3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						
FY23-25 based on a 3% increase, however the existing lease expires 10/31/2021. Working with DPW - State Leasing on determining if there is new office space available, which could result in changes in square footage and cost.						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Dept. of Juvenile Corrections		Division/Bureau:	Headquarters		
Prepared By:	Jen Callahan		E-mail Address:	<a href="mailto:jen.callahan@idjc.idaho.gov">jen.callahan@idjc.idaho.gov</a>		
Telephone Number:	208-577-5437		Fax Number:	208-334-5120		
DFM Analyst:	Adam Jarvis		LSO/BPA Analyst:	Jared Hoskins		
Date Prepared:	07/19/2021		For Fiscal Year:	2021		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name: JCC St. Anthony						
City: St. Anthony			County:	Fremont		
Street Address: 2220 E 600 N				Zip Code:	83445	
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Regional Juvenile Treatment Facility						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	152	152	152	152	152	152
Full-Time Equivalent Positions:	152	152	152	152	152	152
Temp. Employees, Contractors, Auditors, etc.:						
SQUARE FEET						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	169353	169353	169353	169353	169353	169353
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$369,867.00	\$380,963.00	\$392,392.00	\$404,164.00	\$416,289.00	\$428,778.00
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to <a href="mailto:Melissa.Broome@adm.idaho.gov">Melissa.Broome@adm.idaho.gov</a> . Please e-mail or call 208-332-1933 with any questions.						
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3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						
FY21 Facility cost based on actual facility repair, maintenace & utility costs. Future years include 3% growth.						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Dept. of Juvenile Corrections		Division/Bureau:	Headquarters		
Prepared By:	Jen Callahan		E-mail Address:	<a href="mailto:jen.callahan@idjc.idaho.gov">jen.callahan@idjc.idaho.gov</a>		
Telephone Number:	208-577-5437		Fax Number:	208-334-5120		
DFM Analyst:	Adam Jarvis		LSO/BPA Analyst:	Jared Hoskins		
Date Prepared:	07/19/2021		For Fiscal Year:	2021		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name: JCC Nampa						
City: Nampa			County:	Canyon		
Street Address: 3000 11th Ave N				Zip Code:	83687	
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Regional Juvenile Treatment Facility						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	120	120	120	120	120	120
Full-Time Equivalent Positions:	120	120	120	120	120	120
Temp. Employees, Contractors, Auditors, etc.:						
SQUARE FEET						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	57092	57092	57092	57092	57092	57092
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$150,775.00	\$155,298.00	\$159,957.00	\$164,756.00	\$169,699.00	\$174,790.00
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to <a href="mailto:Melissa.Broome@adm.idaho.gov">Melissa.Broome@adm.idaho.gov</a> . Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						
Square footage includes FY21 approved DPW request for a 9,000 sq. ft. CTE building. FY21 facility cost based on actual facility repair, maintenance & utility costs. Future years include 3% growth.						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Dept. of Juvenile Corrections		Division/Bureau:	Headquarters		
Prepared By:	Jen Callahan		E-mail Address:	<a href="mailto:jen.callahan@idjc.idaho.gov">jen.callahan@idjc.idaho.gov</a>		
Telephone Number:	208-577-5437		Fax Number:	208-334-5120		
DFM Analyst:	Adam Jarvis		LSO/BPA Analyst:	Jared Hoskins		
Date Prepared:	07/19/2021		For Fiscal Year:	2021		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name: JCC Lewiston						
City: Lewiston			County:	Nez Perce		
Street Address: 140 Southport Ave				Zip Code:	83501	
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Regional Juvenile Treatment Facility						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	48	48	48	48	48	48
Full-Time Equivalent Positions:	48	48	48	48	48	48
Temp. Employees, Contractors, Auditors, etc.:						
SQUARE FEET						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	22117	22117	25617	25617	25617	25617
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$115,433.00	\$118,896.00	\$122,463.00	\$126,137.00	\$129,921.00	\$133,819.00
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to <a href="mailto:Melissa.Broome@adm.idaho.gov">Melissa.Broome@adm.idaho.gov</a> . Please e-mail or call 208-332-1933 with any questions.						
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3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						
Square Footage includes FY23 request for 3,500 sq ft CTE building. FY21 Facility Cost based on actual facility repair, maintenance & utility costs. Future years include 3% growth.						

AGENCY NAME:				Dept. of Juvenile Corrections				
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2023	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP, Temps and Comments
954 W JEFFERSON	2023	request	14,769	\$ 12.37	\$ 182,693	53	279	
BOISE	2021	estimate	14,769	\$ 12.37	\$ 182,693	53	279	
83720	2021	actual	14,769	\$ 12.37	\$ 182,693	53	279	
HEADQUARTERS	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
3000 11TH AVE NORTH	2023	request	57,092	\$ 2.80	\$ 159,957	120	476	Includes 9,000 sq. ft. CTE building
NAMPA	2022	estimate	57,092	\$ 2.72	\$ 155,298	120	476	
83687	2021	actual	48,092	\$ 3.14	\$ 150,775	120	401	
REGIONAL TREATMENT	Change (request vs actual)		9,000	\$ 1.02	9,182	0	75	
	Change (estimate vs actual)		9,000	\$ 0.50	4,523	0	75	
2220 EAST 600 NORTH	2023	request	169,353	\$ 2.32	\$ 392,392	152	1,114	
ST ANTHONY	2022	estimate	169,353	\$ 2.25	\$ 380,963	152	1,114	
83445	2021	actual	169,353	\$ 2.18	\$ 369,867	152	1,114	
REGIONAL TREATMENT	Change (request vs actual)		0	\$ -	22,525	0	0	
	Change (estimate vs actual)		0	\$ -	11,096	0	0	
140 SOUTHPORT AVE	2023	request	25,617	\$ 4.78	\$ 122,463	48	534	Includes 3,500 sq. ft CTE building
LEWISTON	2022	estimate	22,117	\$ 5.38	\$ 118,896	48	461	
83501	2021	actual	22,117	\$ 5.22	\$ 115,433	48	461	
REGIONAL TREATMENT	Change (request vs actual)		3,500	\$ 2.01	7,030	0	73	
	Change (estimate vs actual)		0	\$ -	3,463	0	0	
1250 IRONWOOD PARKWAY	2023	request	1,024	\$ 20.10	\$ 20,581	4	256	
COEUR D' ALENE	2022	estimate	1,024	\$ 19.51	\$ 19,982	4	256	
83814	2021	actual	1,024	\$ 18.95	\$ 19,400	4	256	
DISTRICT 1 OFFICE	Change (request vs actual)		0	\$ -	1,181	0	0	
	Change (estimate vs actual)		0	\$ -	582	0	0	
TOTAL (PAGE ___1___)	2023	request	267,855	\$ 3.28	\$ 878,086	377	710	
	2022	estimate	264,355	\$ 3.25	\$ 857,832	377	701	
	2021	actual	255,355	\$ 3.28	\$ 838,168	377	677	
	Change (request vs actual)		12,500	\$ 3.19	39,918	0	33	
	Change (estimate vs actual)		9,000	\$ 2.18	19,664	0	24	
TOTAL (ALL PAGES)	2023	request			\$ -			
	2022	estimate			\$ -			
	2021	actual			\$ -			
	Change (request vs actual)				0			
	Change (estimate vs actual)				0			

AGENCY NAME:				Dept. of Juvenile Corrections				
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2023	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP's, Temps and Comments
2469 WRIGHT AVE	2023	request	949	\$ 15.44	\$ 14,649	3	316	Lease expiring, moving to new office space with Twin Falls County at 650 Addison Ave
TWIN FALLS	2021	estimate	949	\$ 15.13	\$ 14,362	3	316	
83301	2021	actual	1,371	\$ 10.27	\$ 14,080	3	457	
DISTRICT 5 OFFICE	Change (request vs actual)		-422	\$ (1.35)	569	0	-141	
	Change (estimate vs actual)		-422	\$ (0.67)	282	0	-141	
1070 HILINE ROAD	2023	request	893	\$ 15.42	\$ 13,767	3	298	Lease expires 10/31/21 Looking into new options for office space
POCATELLO	2022	estimate	893	\$ 14.97	\$ 13,366	3	298	
83201	2021	actual	893	\$ 14.53	\$ 12,977	3	298	
DISTRICT 6 OFFICE	Change (request vs actual)		0	\$ -	790	0	0	
	Change (estimate vs actual)		0	\$ -	389	0	0	
	2023	request	0	\$ -	\$ -	0	-	
	2022	estimate	0	\$ -	\$ -	0	-	
	2021	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
	2023	request	0	\$ -	\$ -	0	-	
	2022	estimate	0	\$ -	\$ -	0	-	
	2021	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
	2023	request	0	\$ -	\$ -	0	-	
	2022	estimate	0	\$ -	\$ -	0	-	
	2021	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
TOTAL (PAGE __2__)	2023	request	1,842	\$ 15.43	\$ 28,416	6	307	
	2022	estimate	1,842	\$ 15.05	\$ 27,728	6	307	
	2021	actual	2,264	\$ 11.95	\$ 27,057	6	377	
	Change (request vs actual)		-422	\$ (3.22)	1,359	0	-70	
	Change (estimate vs actual)		-422	\$ (1.59)	671	0	-70	
TOTAL (ALL PAGES)	2023	request	269,697	\$ 18.70	\$ 906,502	383	1,017	
	2022	estimate	266,197	\$ 18.30	\$ 885,560	383	1,008	
	2021	actual	257,619	\$ 15.23	\$ 865,225	383	1,055	
	Change (request vs actual)		12,078	\$ (0.03)	\$ 41,277	0	(37)	
	Change (estimate vs actual)		8,578	\$ 0.59	\$ 20,335	0	(46)	

**CAPITAL BUDGET REQUEST**  
**FY 2023**  
**CAPITAL IMPROVEMENT PROJECT DESCRIPTION**  
(New Buildings, Additions or Major Renovations)

AGENCY: \_\_\_\_\_ AGENCY PROJECT PRIORITY: \_\_\_\_\_

PROJECT DESCRIPTION/LOCATION: \_\_\_\_\_

CONTACT PERSON: \_\_\_\_\_ TELEPHONE: \_\_\_\_\_

**PROJECT JUSTIFICATION:**

- (A) Concisely describe what the project is.
  
- (B) What is the existing program and how will it be improved?
  
- (B) What will be the impact on your operating budget?
  
- (C) What are the consequences if this project is not funded?

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

**ESTIMATED BUDGET:**

Land	\$
A/E fees	\$
Construction	\$
5% Contingency	\$
F F & E	\$
Other	\$
Total	

**FUNDING:**

PBF
General Account
Agency Funds
Federal Funds
Other
Total

Agency Head Signature: \_\_\_\_\_

Date: \_\_\_\_\_

**CAPITAL BUDGET REQUEST  
FY 2023  
ALTERATION AND REPAIR PROJECTS**

AGENCY: Department of Juvenile Corrections

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>DPW Project 21-537 Visitation room, JCCS – Additional funds</p> <p>IDJC requests additional funding for project 21-537. Due to rising construction costs, the original requested and funded amount of \$150,000 for the project is insufficient.</p> <p>With construction costs estimates at \$300/sq ft, an additional \$150,000 is needed to complete this 1,000 sq ft project.</p> <p>This project will add a 1,000 sq ft visitation annex to the Administration building on the St. Anthony campus.</p>	\$150,000	1

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: \_\_\_\_\_

Date: \_\_\_\_\_



# CAPITAL BUDGET REQUEST

## FY 2022

### "ADA" PROJECTS

AGENCY:


PROJECT DESCRIPTION/LOCATION	COST	PRIORITY

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: 

Date: 8-26-20

AGENCY: Department of Juvenile Corrections

Agency Head Signature: 

Date: P-26-21

Agency: Department of Juvenile Corrections

285

Division: Department of Juvenile Corrections

JC1

Statutory Authority: 20-501

The Idaho Department of Juvenile Corrections (Department) was established in 1995. According to § 20-501, Idaho Code, the purpose of the Department is to: (1) protect the community, (2) ensure juvenile accountability for offenses committed, and (3) develop competencies to enable juvenile offenders to become responsible and productive members of the community.

#### I. Administration

Administration is comprised of the Director's Office, Quality Improvement Services (QIS), Human Resources, Placement and Transition Services, and Administrative Services Division. The Director's Office includes Interstate Compact for Juveniles and Legal Services (§ 20-503 (2) and (3), Idaho Code).

QIS supports processes and activities that promote the growth and development of best practices throughout the Department. Additionally, this QIS monitors contract programs for compliance with administrative rules, oversees the implementation of Performance-based Standards (PbS) within the three juvenile correctional centers, and is responsible for assuring compliance with the Prison Rape Elimination Act of 2003 (PREA). Placement and Transition Services works collaboratively with various divisions of IDJC and with community partners to ensure appropriate placement and services are provided juveniles in the custody of IDJC to assist in preparing them for a successful return to their communities. The Administrative Services Division supports the juvenile correctional centers, district offices, and the Department as a whole by providing day-to-day business and administrative services that includes fiscal services, information technology management, purchasing, inventory, facility management, and fleet management.

#### II. Community, Operations, and Programs Services and Substance Abuse Disorder Services

Community, Operations, and Programs Services (COPS) has four units: (1) District Liaisons, (2) Planning and Compliance, (3) Behavioral Health Unit, and (4) Peace Officer Standards and Training (POST). The Behavioral Health Unit also encompasses Substance Use Disorder Services (SUDS), Community Based Alternative Services (CBAS), and the Detention Clinician Program. The COPS division works closely with the Department's community partners to facilitate effective evidence-based community programs and services. Major goals for this division are to facilitate communication, cooperation, and collaboration between the Department, communities, the courts, and other agencies in the interest of preventing and reducing juvenile crime (§ 20-504, subsections (3), (7), (11), and (15), Idaho Code).

#### III. Institutions

The Department has regionalized state services for juveniles committed to its custody, making it possible for most juveniles to remain closer to their homes and to include parents and other key community members in their treatment. State juvenile correctional centers are located in Lewiston, Nampa, and St. Anthony and provide services to meet the needs defined in assessments and treatment plans for youth ten to 21 years of age (§ 20-504, subsections (4) through (6), (8) and § 20-504A, Idaho Code). Specialized programs are used for juveniles with sex offending behavior, serious substance use disorders, mental health disorders, and female offenders. All programs focus on strengths and target reducing criminal behavior and thinking, in addition to decreasing the juvenile's risk to reoffend. The programs are evaluated by nationally accepted and recognized standards for the treatment of juvenile offenders. Each center provides a fully accredited school program in which education staff plays a key role.

# Agency Revenues

Request for Fiscal Year: 2023

Agency: Department of Juvenile Corrections

285

			FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
<b>Fund</b>	18800	Juvenile Corrections Fund						
	410	License, Permits & Fees	84,300	40,200	59,400	61,300	61,300	Based on FY19-21 average.
	433	Fines, Forfeit & Escheats	300	1,200	100	500	500	Based on FY19-21 average
		<b>Juvenile Corrections Fund Total</b>	<b>84,600</b>	<b>41,400</b>	<b>59,500</b>	<b>61,800</b>	<b>61,800</b>	
<b>Fund</b>	34800	Federal (Grant)						
	450	Fed Grants & Contributions	2,470,800	2,386,100	2,242,400	2,366,400	2,366,400	Based on FY19-21 average
	470	Other Revenue	300	400	0	0	0	
		<b>Federal (Grant) Total</b>	<b>2,471,100</b>	<b>2,386,500</b>	<b>2,242,400</b>	<b>2,366,400</b>	<b>2,366,400</b>	
<b>Fund</b>	34900	Miscellaneous Revenue						
	441	Sales of Goods	33,500	34,800	25,100	25,100	25,100	Based on FY21 contributions.
	445	Sale of Land, Buildings & Equipment	39,700	8,600	56,500	12,000	15,000	FY22 estimates based on sale of 4 vehicles. FY23 based on sale of 5 vehicles.
	450	Fed Grants & Contributions	9,500	42,200	41,000	41,000	41,000	Based on FY21 contributions.
	455	State Grants & Contributions	328,500	327,600	327,000	327,000	327,000	Based on FY21 contributions.
	463	Rent And Lease Income	25,000	20,000	19,000	19,000	19,000	Estimate based on rental income from farmland lease.
	470	Other Revenue	394,000	301,300	270,800	270,800	270,800	Based on FY21 revenues.
		<b>Miscellaneous Revenue Total</b>	<b>830,200</b>	<b>734,500</b>	<b>739,400</b>	<b>694,900</b>	<b>697,900</b>	
<b>Fund</b>	48129	Income Funds: St Juvenile Corrections Inst Income Fd						
	460	Interest	6,600	8,000	3,000	3,000	3,000	Based on FY21 interest.
	470	Other Revenue	0	0	0	0	0	
		<b>Income Funds: St Juvenile Corrections Inst Income Fd Total</b>	<b>6,600</b>	<b>8,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	
		<b>Agency Name Total</b>	<b>3,392,500</b>	<b>3,170,400</b>	<b>3,044,300</b>	<b>3,126,100</b>	<b>3,129,100</b>	

# Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Juvenile Corrections

285

Fund: Juvenile Corrections Fund

18800

## Sources and Uses:

Sources: Funds consist of juvenile court assessments for hearings and fines in accordance with the Juvenile Corrections Act (Idaho Code 20-542). Uses: The court assessment moneys fund the operations of the Juvenile Training Council including bimonthly council meetings and three-week training academies for detention and probation officers.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>259,000</b>	<b>240,100</b>	<b>234,600</b>	<b>271,500</b>	<b>275,900</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>259,000</b>	<b>240,100</b>	<b>234,600</b>	<b>271,500</b>	<b>275,900</b>
04. Revenues (from Form B-11)	84,600	41,300	59,500	61,800	61,800
05. Non-Revenue Receipts and Other Adjustments	0	28,200	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	267,900	2,900	230,900	0	0
<b>08. Total Available for Year</b>	<b>611,500</b>	<b>312,500</b>	<b>525,000</b>	<b>333,300</b>	<b>337,700</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	267,900	2,900	230,800	0	0
11. Non-Expenditure Distributions and Other Adjustments	900	28,200	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	110,000	110,000	110,000	110,000	110,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(7,400)	(63,200)	(87,300)	(52,600)	(52,600)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>102,600</b>	<b>46,800</b>	<b>22,700</b>	<b>57,400</b>	<b>57,400</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>102,600</b>	<b>46,800</b>	<b>22,700</b>	<b>57,400</b>	<b>57,400</b>
<b>20. Ending Cash Balance</b>	<b>240,100</b>	<b>234,600</b>	<b>271,500</b>	<b>275,900</b>	<b>280,300</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>240,100</b>	<b>234,600</b>	<b>271,500</b>	<b>275,900</b>	<b>280,300</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>240,100</b>	<b>234,600</b>	<b>271,500</b>	<b>275,900</b>	<b>280,300</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Note:

Expenditures (reversions) based on a FY19-21 average.  
FY21 operating transfers in/out were due to shifting of accounting structure in STARS.

# Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Juvenile Corrections

285

Fund: Juvenile Corrections Fund: Cig/Tobac Tax (Juv Corr Fd)

18801

## Sources and Uses:

Sources: Cigarette and Tobacco taxes collected pursuant to Idaho Code 63-2506 and 63-2552A are transferred to the Department of Juvenile Corrections from the Tax Commission.

Uses: Subject to appropriation, the funds are passed through to the 44 Idaho counties for juvenile probation operations.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>1,073,500</b>	<b>1,076,100</b>	<b>1,026,000</b>	<b>1,057,400</b>	<b>1,108,100</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>1,073,500</b>	<b>1,076,100</b>	<b>1,026,000</b>	<b>1,057,400</b>	<b>1,108,100</b>
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	4,291,900	4,246,600	4,240,200	4,259,500	4,259,500
<b>08. Total Available for Year</b>	<b>5,365,400</b>	<b>5,322,700</b>	<b>5,266,200</b>	<b>5,316,900</b>	<b>5,367,600</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	4,375,000	4,375,000	4,375,000	4,375,000	4,375,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(85,700)	(78,300)	(166,200)	(166,200)	(166,200)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>4,289,300</b>	<b>4,296,700</b>	<b>4,208,800</b>	<b>4,208,800</b>	<b>4,208,800</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>4,289,300</b>	<b>4,296,700</b>	<b>4,208,800</b>	<b>4,208,800</b>	<b>4,208,800</b>
<b>20. Ending Cash Balance</b>	<b>1,076,100</b>	<b>1,026,000</b>	<b>1,057,400</b>	<b>1,108,100</b>	<b>1,158,800</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>1,076,100</b>	<b>1,026,000</b>	<b>1,057,400</b>	<b>1,108,100</b>	<b>1,158,800</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>1,076,100</b>	<b>1,026,000</b>	<b>1,057,400</b>	<b>1,108,100</b>	<b>1,158,800</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Note:

Operating transfers in is based on a FY19-21 average.  
Expenditures (reversions) based on FY21.

# Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Juvenile Corrections

285

Fund: Federal (Grant)

34800

## Sources and Uses:

U.S. Dept. of Justice funds are administered and passed through to local units of government and non-profit organizations to improve juvenile justice continuum of care based on local needs.  
The three facilities participate in Idaho Department of Education's meal/snack entitlement program (from the U.S. Dept. of Agriculture) based on tray costs and the number of meals or snacks served. Meal, and meal/snack entitlement revenue is used to offset food purchases.

Pass through funds from the Idaho Dept. of Education (from the U.S. Department of Education) for Neglected and Delinquent Children and Youth (TL1D), special education (IDEA), and Improving Teacher Quality (TL2A).

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>190,800</b>	<b>386,700</b>	<b>406,400</b>	<b>805,100</b>	<b>1,060,400</b>
02. Encumbrances as of July 1	0	3,900	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>190,800</b>	<b>390,600</b>	<b>406,400</b>	<b>805,100</b>	<b>1,060,400</b>
04. Revenues (from Form B-11)	2,471,100	2,386,500	2,242,400	2,366,400	2,366,400
05. Non-Revenue Receipts and Other Adjustments	4,400	5,900	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	4,600	0	0
<b>08. Total Available for Year</b>	<b>2,666,300</b>	<b>2,783,000</b>	<b>2,653,400</b>	<b>3,171,500</b>	<b>3,426,800</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	4,600	0	0
11. Non-Expenditure Distributions and Other Adjustments	5,500	4,800	(400)	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	3,400	0	0	0
13. Original Appropriation	3,020,700	2,863,100	2,865,100	2,865,100	2,865,100
14. Prior Year Reappropriations, Supplementals, Recessions	0	(300)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(746,600)	(494,400)	(1,021,000)	(754,000)	(754,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(3,900)	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>2,270,200</b>	<b>2,368,400</b>	<b>1,844,100</b>	<b>2,111,100</b>	<b>2,111,100</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>2,274,100</b>	<b>2,368,400</b>	<b>1,844,100</b>	<b>2,111,100</b>	<b>2,111,100</b>
<b>20. Ending Cash Balance</b>	<b>390,600</b>	<b>406,400</b>	<b>805,100</b>	<b>1,060,400</b>	<b>1,315,700</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	3,900	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>386,700</b>	<b>406,400</b>	<b>805,100</b>	<b>1,060,400</b>	<b>1,315,700</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>386,700</b>	<b>406,400</b>	<b>805,100</b>	<b>1,060,400</b>	<b>1,315,700</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

Revenues and expenditures (reversions) based on FY19-21 average

# Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Juvenile Corrections

285

Fund: Miscellaneous Revenue

34900

## Sources and Uses:

Sources: The Department of Juvenile Corrections collects revenue from several miscellaneous sources. Parent reimbursement is obtained via court order and/or department assessments. Social Security benefits are received by the department for the duration of custody for those eligible juveniles. The St. Anthony institution collects lease revenue for 600 acres of farmland.

Uses: Parent reimbursement and Social Security revenue is used to offset residential care expenses. Farm lease revenue is used for irrigation water assessments and one-time department capital expenses. Regional religious resource coordinators are also funded with parent reimbursement.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>2,118,500</b>	<b>2,277,700</b>	<b>2,325,400</b>	<b>2,285,100</b>	<b>2,315,600</b>
02. Encumbrances as of July 1	0	25,000	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>2,118,500</b>	<b>2,302,700</b>	<b>2,325,400</b>	<b>2,285,100</b>	<b>2,315,600</b>
04. Revenues (from Form B-11)	830,300	734,500	739,500	694,900	697,900
05. Non-Revenue Receipts and Other Adjustments	8,500	0	3,100	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	15,300	685,000	2,290,000	0	0
<b>08. Total Available for Year</b>	<b>2,972,600</b>	<b>3,722,200</b>	<b>5,358,000</b>	<b>2,980,000</b>	<b>3,013,500</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	15,300	685,000	2,290,000	0	0
11. Non-Expenditure Distributions and Other Adjustments	8,500	(200)	3,300	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	24,900	0	0	0
13. Original Appropriation	1,329,400	1,331,900	1,310,700	1,310,700	1,360,700
14. Prior Year Reappropriations, Supplementals, Recessions	0	(200)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	39,700	8,600	56,500	0	0
16. Reversions and Continuous Appropriations	(698,000)	(653,200)	(587,600)	(646,300)	(646,300)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(25,000)	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>646,100</b>	<b>687,100</b>	<b>779,600</b>	<b>664,400</b>	<b>714,400</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>671,100</b>	<b>687,100</b>	<b>779,600</b>	<b>664,400</b>	<b>714,400</b>
<b>20. Ending Cash Balance</b>	<b>2,302,700</b>	<b>2,325,400</b>	<b>2,285,100</b>	<b>2,315,600</b>	<b>2,299,100</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	25,000	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>2,277,700</b>	<b>2,325,400</b>	<b>2,285,100</b>	<b>2,315,600</b>	<b>2,299,100</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>2,277,700</b>	<b>2,325,400</b>	<b>2,285,100</b>	<b>2,315,600</b>	<b>2,299,100</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Note:

Revenues based on previous years/ Receipts to appropriation based on estimated vehicle sales.

Expenditures (Reversions) based on FY19-21 average.

FY20-21 operating transfers in/out were due to shifting of accounting structure in STARS.



## Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Juvenile Corrections

285

Fund: Income Funds: St Juvenile Corrections Inst Income Fd

48129

## Sources and Uses:

Sources: Idaho Code 66-1105, established the Charitable Institutions Income Fund. The fund consists of all moneys distributed from the Charitable Institutions Earnings Reserve Fund and from other sources as the legislature deems appropriate. Moneys in the income fund are to be used for the benefit of the beneficiaries of the endowment and distributed to current beneficiaries pursuant to legislative appropriation. It also provides for the transfer and credit of moneys from the Charitable Institution Fund into separate designated beneficiary funds. Four-fifteenths (4/15) of accrued moneys resulting from all rentals and income from lands set aside by Section 11 of an Act of Congress, approved July 3, 1890 called the Charitable Institutions Fund is earmarked for distribution to the State Juvenile Corrections Institutions Fund.

Uses: Idaho Code 66-1107, stipulates in part, that moneys accruing to the State Juvenile Corrections Institutions Fund shall be used to support the maintenance and operations of the three state juvenile detention facilities located in Nampa, Lewiston, and St. Anthony, and for no other purpose.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>197,700</b>	<b>417,500</b>	<b>395,800</b>	<b>805,600</b>	<b>810,600</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>197,700</b>	<b>417,500</b>	<b>395,800</b>	<b>805,600</b>	<b>810,600</b>
04. Revenues (from Form B-11)	6,600	8,000	3,000	3,000	3,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	1,534,400	1,534,400	1,597,800	1,647,700	1,647,700
<b>08. Total Available for Year</b>	<b>1,738,700</b>	<b>1,959,900</b>	<b>1,996,600</b>	<b>2,456,300</b>	<b>2,461,300</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,497,900	1,768,000	1,663,500	1,645,700	1,730,800
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(176,700)	(203,900)	(472,500)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>1,321,200</b>	<b>1,564,100</b>	<b>1,191,000</b>	<b>1,645,700</b>	<b>1,730,800</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>1,321,200</b>	<b>1,564,100</b>	<b>1,191,000</b>	<b>1,645,700</b>	<b>1,730,800</b>
<b>20. Ending Cash Balance</b>	<b>417,500</b>	<b>395,800</b>	<b>805,600</b>	<b>810,600</b>	<b>730,500</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>417,500</b>	<b>395,800</b>	<b>805,600</b>	<b>810,600</b>	<b>730,500</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>417,500</b>	<b>395,800</b>	<b>805,600</b>	<b>810,600</b>	<b>730,500</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

Revenues based on FY21. Operating transfers in based on Land Board distributions.

# Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Juvenile Corrections

285

Fund: Idaho Millennium Income Fund

49900

## Sources and Uses:

As recommended by the Joint Legislative Millennium Fund Committee, the Millennium Fund grant is to support youth prevention and cessation programs to prevent and reduce the use of tobacco and other substances by youth.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02. Encumbrances as of July 1	80,500	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>80,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	(57,400)	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>23,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	23,100	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

Millennium Fund not continued in FY19 or after for IDJC.

# IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

## FY 2023 BUDGET REQUEST

B-6 Personnel Costs Reconciliation and Forecast

JCAA Administration

JCBA Community Operations and Program Services (COPS)

JCCA Institutions

JCEA Community-Based Substance Abuse Disorder Services (SUDS)

Agency/Department:		Department of Juvenile Corrections							Agency Number:		285		
Budgeted Division:		Department of Juvenile Corrections							Luma Fund Number		10000		
Budgeted Program		Administration							Appropriation (Budget) Unit		JCAA		
									Fiscal Year:		2023		
Original Request Date:		09/01/2021					Fund Name:		General		Historical Fund #:	0001-00	
Revision Date:							Revision #:		Budget Submission Page #		of		
PCN	CLASS CODE	DESCRIPTION		Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
		Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	34.50	2,013,596	401,925	474,044	2,889,565	0	(613)	(613)		
		Board & Group Positions	2		0	0	0	0	0				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0		
		TOTAL FROM WSR			34.50	2,013,596	401,925	474,044	2,889,565	0	(613)	(613)	
		FY 2022 ORIGINAL APPROPRIATION		3,126,700	37.50	2,178,844	434,909	512,947	3,126,700				
		Unadjusted Over or (Under) Funded:		Est Difference	3.00	165,248	32,984	38,903	237,135	Calculated overfunding is 7.6% of Original Appropriation			
		Adjustments to Wage & Salary:											
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
		Retire Cd	Adjustment Description / Position Title										
0028	09058	R1	Program Specialist	1	1.00	53,476	11,650	12,635	77,761	0	(32)	(32)	
0029	05159	R1	Personnel Technician	1	1.00	37,502	11,650	8,861	58,013	0	(23)	(23)	
1303	04248	R1	Financial Technician	1	1.00	32,094	11,650	7,583	51,327	0	(19)	(19)	
					0.00	0	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	0	
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					0.00	0	0	0	0	0	0	0	
					0.00	0	0						

FORM B6: WAGE & SALARY RECONCILIATION

		<b>Rounded Appropriation</b>		37.50	2,171,400	444,000	511,300	3,126,700			
4.11		Appropriation Adjustments:									
4.31		Reappropriation		0.00	0	0	0	0			
		Supplemental		0.00	0	0	0	0			0
5.00		<b>FY 2022 TOTAL APPROPRIATION</b>		37.50	2,171,400	444,000	511,300	3,126,700			
6.31		Expenditure Adjustments:									
6.51		FTP or Fund Adjustment		0.00	0	0	0	0			0
		Transfer Between Programs		0.00	0	0	0	0			0
7.00		<b>FY 2022 ESTIMATED EXPENDITURES</b>		37.50	2,171,400	444,000	511,300	3,126,700			
8.31		Base Adjustments:									
8.41		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		<b>FY 2023 BASE</b>		FTP	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total			
10.11		Change in Health Benefit Costs		37.50	2,171,400	444,000	511,300	3,126,700			
10.12		Change in Variable Benefits Costs				0		0			
			Indicator Code				(700)	(700)			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		21,400		5,000	26,400			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		<b>FY 2023 PROGRAM MAINTENANCE</b>		37.50	2,192,800	444,000	515,600	3,152,400			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		<b>FY 2023 TOTAL REQUEST</b>		37.50	2,192,800	444,000	515,600	3,152,400			

## PCF Detail Report

Request for Fiscal Year: 202  
3

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Administration

JCAA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	34.50	2,013,597	401,925	474,045	2,889,567
		Total from PCF	<b>34.50</b>	<b>2,013,597</b>	<b>401,925</b>	<b>474,045</b>	<b>2,889,567</b>
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>37.50</b>	<b>2,171,368</b>	<b>439,583</b>	<b>515,749</b>	<b>3,126,700</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>3.00</b>	<b>157,771</b>	<b>37,658</b>	<b>41,704</b>	<b>237,133</b>
<b>Adjustments to Wage and Salary</b>							
285002 8	09058 R90	PROGRAM SPEC - DHW	1.00	53,477	11,650	12,635	77,762
285002 9	05159 R90	PERSONNEL TECH	1.00	37,502	11,650	8,861	58,013
285130 3	04248 R90	FINANCIAL TECHNICIAN	1.00	32,094	11,650	7,583	51,327
<b>Estimated Salary Needs</b>							
		Permanent Positions	37.50	2,136,670	436,875	503,124	3,076,669
		<b>Estimated Salary and Benefits</b>	<b>37.50</b>	<b>2,136,670</b>	<b>436,875</b>	<b>503,124</b>	<b>3,076,669</b>
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	.00	34,698	2,708	12,625	50,031
		Base	.00	34,698	2,708	12,625	50,031
		Estimated Expenditures	.00	34,698	2,708	12,625	50,031

**PCF Summary Report**Request for Fiscal Year: 202  
3

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Administration

JCAA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	37.50	2,171,368	439,583	515,749	3,126,700
5.00	FY 2022 TOTAL APPROPRIATION	37.50	2,171,368	439,583	515,749	3,126,700
7.00	FY 2022 ESTIMATED EXPENDITURES	37.50	2,171,368	439,583	515,749	3,126,700
9.00	FY 2023 BASE	37.50	2,171,368	439,583	515,749	3,126,700
10.12	Change in Variable Benefit Costs	0.00	0	0	(700)	(700)
10.61	Salary Multiplier - Regular Employees	0.00	21,400	0	5,000	26,400
11.00	FY 2023 PROGRAM MAINTENANCE	37.50	2,192,768	439,583	520,049	3,152,400
13.00	FY 2023 TOTAL REQUEST	37.50	2,192,768	439,583	520,049	3,152,400

Agency/Department:		Department of Juvenile Corrections							Agency Number:		285	
Budgeted Division:		Department of Juvenile Corrections							Luma Fund Number		34900	
Budgeted Program		Administration							Appropriation (Budget) Unit		JCAA	
									Fiscal Year:		2023	
Original Request Date:		09/01/2021						Fund Name:		Miscellaneous Revenue	Historical Fund #:	0349-00
Revision Date:								Revision #:		Budget Submission Page #	of	
PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
		Totals from Wage and Salary Report (WSR):										
		Permanent Positions	1	1.50	53,654	17,475	12,677	83,805	0	(32)	(32)	
		Board & Group Positions	2		0	0	0	0				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		TOTAL FROM WSR		1.50	53,654	17,475	12,677	83,805	0	(32)	(32)	
		FY 2022 ORIGINAL APPROPRIATION	95,500	1.50	61,141	19,914	14,446	95,500				
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	7,487	2,439	1,769	11,695	Calculated overfunding is 12.2% of Original Appropriation			
		Adjustments to Wage & Salary:										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		Retire Cd Adjustment Description / Position Title										
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
		Other Adjustments:										
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
		Estimated Salary Needs:										
		Permanent Positions	1	1.50	53,654	17,475	12,677	83,805	0	(32)	(32)	
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0	
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		Estimated Salary and Benefits		1.50	53,654	17,475	12,677	83,805	0	(32)	(32)	
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	7,500	2,400	1,800	11,700	Calculated overfunding is 12.3% of Original Appropriation			
			Est. Expend	0.00	7,400	2,400	1,700	11,500	Calculated overfunding is 12.0% of Estimated Expenditures			
			Base	0.00	7,400	2,400	1,700	11,500	Calculated overfunding is 12.0% of the Base			
		Personnel Cost Reconciliation - Relation to Zero Variance --->										
DU			Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change	
3.00		FY 2022 ORIGINAL APPROPRIATION	95,500	1.50	61,141	19,914	14,446	95,500				



FORM B6: WAGE & SALARY RECONCILIATION

		<b>Rounded Appropriation</b>		1.50	61,100	19,900	14,400	95,500			
4.11		Appropriation Adjustments:									
		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		<b>FY 2022 TOTAL APPROPRIATION</b>		1.50	61,100	19,900	14,400	95,500			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		<b>FY 2022 ESTIMATED EXPENDITURES</b>		1.50	61,100	19,900	14,400	95,500			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		<b>FY 2023 BASE</b>		FTP	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total			
				1.50	61,100	19,900	14,400	95,500			
10.11		Change in Health Benefit Costs				0		0			
10.12		Change in Variable Benefits Costs					0	0			
			Indicator Code					0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		500		100	600			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		<b>FY 2023 PROGRAM MAINTENANCE</b>		1.50	61,600	19,900	14,500	96,100			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		<b>FY 2023 TOTAL REQUEST</b>		1.50	61,600	19,900	14,500	96,100			

# PCF Detail Report

Request for Fiscal Year: 202  
3

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Administration

JCAA

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.50	53,654	17,475	12,676	83,805
		Total from PCF	1.50	53,654	17,475	12,676	83,805
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	1.50	61,195	19,734	14,571	95,500
		<b>Unadjusted Over or (Under) Funded:</b>	.00	7,541	2,259	1,895	11,695
<b>Estimated Salary Needs</b>							
		Permanent Positions	1.50	53,654	17,475	12,676	83,805
		<b>Estimated Salary and Benefits</b>	1.50	53,654	17,475	12,676	83,805
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	.00	7,541	2,259	1,895	11,695
		<b>Base</b>	.00	7,541	2,259	1,895	11,695
		<b>Estimated Expenditures</b>	.00	7,541	2,259	1,895	11,695

**PCF Summary Report**Request for Fiscal Year: 202  
3**Agency:** Department of Juvenile Corrections

285

**Appropriation Unit:** Administration

JCAA

**Fund:** Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	1.50	61,195	19,734	14,571	95,500
5.00	FY 2022 TOTAL APPROPRIATION	1.50	61,195	19,734	14,571	95,500
7.00	FY 2022 ESTIMATED EXPENDITURES	1.50	61,195	19,734	14,571	95,500
9.00	FY 2023 BASE	1.50	61,195	19,734	14,571	95,500
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	500	0	100	600
11.00	FY 2023 PROGRAM MAINTENANCE	1.50	61,695	19,734	14,671	96,100
13.00	FY 2023 TOTAL REQUEST	1.50	61,695	19,734	14,671	96,100

Agency/Department:						Department of Juvenile Corrections									
Budgeted Division:						Department of Juvenile Corrections									
Budgeted Program						Community, Operations, and Program Services									
Original Request Date:						09/01/2021		Fund Name:		General		Historical Fund #:		0001-00	
Revision Date:						Revision #:						Budget Submission Page #		of	
PCN	CLASS CODE	DESCRIPTION		Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES			
		<b>Totals from Wage and Salary Report (WSR):</b>													
		Permanent Positions		1	13.00	752,981	151,450	177,620	1,082,051	0	(452)	(452)			
		Board & Group Positions		2		0	0	0	0						
		Elected Officials & Full Time Commissioners		3	0.00	0	0	0	0	0	0	0			
		TOTAL FROM WSR			13.00	752,981	151,450	177,620	1,082,051	0	(452)	(452)			
		<b>FY 2022 ORIGINAL APPROPRIATION</b>		1,218,800	14.00	848,142	170,590	200,067	1,218,800						
	<b>Unadjusted Over or (Under) Funded:</b>		Est Difference	1.00	95,162	19,140	22,448	136,749	Calculated overfunding is 11.2% of Original Appropriation						
	<b>Adjustments to Wage &amp; Salary:</b>														
	Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:														
	Retire Cd	Adjustment Description / Position Title													
2117	09058	R1	Program Specialist - DHW	1	1.00	54,500	11,650	12,877	79,027	0	(33)	(33)			
					0.00	0	0	0	0	0	0	0			
					0.00	0	0	0	0	0	0	0			
					0.00	0	0	0	0	0	0	0			
					0.00	0	0	0	0	0	0	0			
					0.00	0	0	0	0	0	0	0			
					0.00	0	0	0	0	0	0	0			
					0.00	0	0	0	0	0	0	0			
					0.00	0	0	0	0	0	0	0			
					0.00	0	0	0	0	0	0	0			
					0.00	0	0	0	0	0	0	0			
					0.00	0	0	0	0	0	0	0			
					0.00	0	0	0	0	0	0	0			
					0.00	0	0	0	0	0	0	0			
					Other Adjustments:										
					0.00	0	0	0	0	0	0	0			
					0.00	0	0	0	0	0	0	0			
					0.00	0	0	0	0	0	0	0			
					0.00	0	0	0	0	0	0	0			
		<b>Estimated Salary Needs:</b>													
		Permanent Positions		1	14.00	807,481	163,100	190,496	1,161,077	0	(484)	(484)			
		Board & Group Positions		2	0.00	0	0	0	0	0	0	0			
		Elected Officials & Full Time Commissioners		3	0.00	0	0	0	0	0	0	0			
		Estimated Salary and Benefits			14.00	807,481	163,100	190,496	1,161,077	0	(484)	(484)			
		<b>Adjusted Over or (Under) Funding:</b>		Orig. Approp	0.00	40,100	8,100	9,500	57,700	Calculated overfunding is 4.7% of Original Appropriation					
			Est. Expend	0.00	40,100	8,100	9,500	57,700	Calculated overfunding is 4.7% of Estimated Expenditures						
		Base	0.00	40,100	8,100	9,500	57,700	Calculated overfunding is 4.7% of the Base							
		Personnel Cost Reconciliation - Relation to Zero Variance --->													
DU				Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change			
3.00		FY 2022	ORIGINAL APPROPRIATION	1,218,800	14.00	847,625	171,208	199,967	1,218,800						

FORM B6: WAGE & SALARY RECONCILIATION

		<b>Rounded Appropriation</b>		14.00	847,600	171,200	200,000	1,218,800			
4.11		Appropriation Adjustments:									
4.31		Reappropriation		0.00	0	0	0	0			
		Supplemental		0.00	0	0	0	0			0
5.00		<b>FY 2022 TOTAL APPROPRIATION</b>		14.00	847,600	171,200	200,000	1,218,800			
6.31		Expenditure Adjustments:									
6.51		FTP or Fund Adjustment		0.00	0	0	0	0			0
		Transfer Between Programs		0.00	0	0	0	0			0
7.00		<b>FY 2022 ESTIMATED EXPENDITURES</b>		14.00	847,600	171,200	200,000	1,218,800			
8.31		Base Adjustments:									
8.41		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		<b>FY 2023 BASE</b>		FTP	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total			
10.11		Change in Health Benefit Costs		14.00	847,600	171,200	200,000	1,218,800			
10.12		Change in Variable Benefits Costs				0		0			
			Indicator Code				(500)	(500)			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		8,100		1,900	10,000			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		<b>FY 2023 PROGRAM MAINTENANCE</b>		14.00	855,700	171,200	201,400	1,228,300			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		<b>FY 2023 TOTAL REQUEST</b>		14.00	855,700	171,200	201,400	1,228,300			

# PCF Detail Report

Request for Fiscal Year: 2023

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Community, Operations, and Program Services

JCBA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	13.00	752,980	151,450	177,620	1,082,050
		Total from PCF	<b>13.00</b>	<b>752,980</b>	<b>151,450</b>	<b>177,620</b>	<b>1,082,050</b>
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>14.00</b>	<b>848,260</b>	<b>168,926</b>	<b>201,614</b>	<b>1,218,800</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.00</b>	<b>95,280</b>	<b>17,476</b>	<b>23,994</b>	<b>136,750</b>
<b>Adjustments to Wage and Salary</b>							
2852117	09058	PROGRAM SPEC - DHW R90	1.00	54,500	11,650	12,877	79,027
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	1.00	54,500	11,650	12,877	79,027
		Permanent Positions	13.00	752,980	151,450	177,620	1,082,050
		<b>Estimated Salary and Benefits</b>	<b>14.00</b>	<b>807,480</b>	<b>163,100</b>	<b>190,497</b>	<b>1,161,077</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>40,780</b>	<b>5,826</b>	<b>11,117</b>	<b>57,723</b>
		<b>Base</b>	<b>.00</b>	<b>40,780</b>	<b>5,826</b>	<b>11,117</b>	<b>57,723</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>40,780</b>	<b>5,826</b>	<b>11,117</b>	<b>57,723</b>

**PCF Summary Report**Request for Fiscal Year: 202  
3

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Community, Operations, and Program Services

JCBA

Fund: General Fund

10000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2022 ORIGINAL APPROPRIATION	14.00	848,260	168,926	201,614	1,218,800
5.00 FY 2022 TOTAL APPROPRIATION	14.00	848,260	168,926	201,614	1,218,800
7.00 FY 2022 ESTIMATED EXPENDITURES	14.00	848,260	168,926	201,614	1,218,800
9.00 FY 2023 BASE	14.00	848,260	168,926	201,614	1,218,800
10.12 Change in Variable Benefit Costs	0.00	0	0	(500)	(500)
10.61 Salary Multiplier - Regular Employees	0.00	8,100	0	1,900	10,000
11.00 FY 2023 PROGRAM MAINTENANCE	14.00	856,360	168,926	203,014	1,228,300
13.00 FY 2023 TOTAL REQUEST	14.00	856,360	168,926	203,014	1,228,300

## PCF Detail Report

Request for Fiscal Year: 2023

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Institutions

JCCA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	329.00	15,535,055	3,832,850	3,669,269	23,037,174
		Total from PCF	<b>329.00</b>	<b>15,535,055</b>	<b>3,832,850</b>	<b>3,669,269</b>	<b>23,037,174</b>
<b>FY 2022 ORIGINAL APPROPRIATION</b>			<b>357.00</b>	<b>16,531,010</b>	<b>4,097,321</b>	<b>3,934,469</b>	<b>24,562,800</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>28.00</b>	<b>995,955</b>	<b>264,471</b>	<b>265,200</b>	<b>1,525,626</b>
<b>Adjustments to Wage and Salary</b>							
2850031	01239 R90	OFFICE SPECIALIST 2	1.00	27,851	11,650	6,580	46,081
2850560	09275 R90	REHAB TECH, DJC	1.00	37,502	11,650	8,861	58,013
2850989	09275 R90	REHAB TECH, DJC	1.00	37,502	11,650	8,861	58,013
2851004	09423 R90	SOCIAL WORKER	1.00	47,403	11,650	11,200	70,253
2851024	02180 R90	COOK, SENIOR	1.00	32,094	11,650	7,583	51,327
2851031	09276 R90	REHAB TECH II DJC	1.00	37,502	11,650	8,861	58,013
2851658	09275 R90	REHAB TECH, DJC	1.00	37,502	11,650	8,861	58,013
2852312	07813 R90	INSTRUCTOR SPEC, DJC	1.00	47,403	11,650	11,200	70,253
2852650	09275 R90	REHAB TECH, DJC	1.00	37,502	11,650	8,861	58,013
2852674	09275 R90	REHAB TECH, DJC	1.00	37,502	11,650	8,861	58,013
2852712	09276 R90	REHAB TECH II DJC	1.00	37,502	11,650	8,861	58,013
2852832	07813 R90	INSTRUCTOR SPEC, DJC	1.00	47,403	11,650	11,200	70,253
2852859	09275 R90	REHAB TECH, DJC	1.00	37,502	11,650	8,861	58,013
2853684	09442 R90	REHAB SPEC, DJC	1.00	53,477	11,650	12,635	77,762
2854468	09275 R90	REHAB TECH, DJC	1.00	37,502	11,650	8,861	58,013
2854502	09275 R90	REHAB TECH, DJC	1.00	37,502	11,650	8,861	58,013
2854504	09275 R90	REHAB TECH, DJC	1.00	37,502	11,650	8,861	58,013
2854510	09275 R90	REHAB TECH, DJC	1.00	37,502	11,650	8,861	58,013
2854576	01922 R90	SAFETY/SECURITY OFCR, DJC	1.00	37,502	11,650	8,861	58,013
2855004	01920 R90	SAFETY/SECURITY SUPV DJC	1.00	37,502	11,650	8,861	58,013
2855065	09275 R90	REHAB TECH, DJC	1.00	37,502	11,650	8,861	58,013
2855202	09275 R90	REHAB TECH, DJC	1.00	37,502	11,650	8,861	58,013
2855203	09275 R90	REHAB TECH, DJC	1.00	37,502	11,650	8,861	58,013
2855211	09275 R90	REHAB TECH, DJC	1.00	37,502	11,650	8,861	58,013



FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:		Department of Juvenile Corrections						Agency Number:		285	
Budgeted Division:		Department of Juvenile Corrections						Luma Fund Number		10000	
Budgeted Program		Institutions						Appropriation (Budget) Unit		JCCA	
Original Request Date:		09/01/2021						Fiscal Year:		2023	
Revision Date:		Revision #:						Fund Name:		General	
								Budget Submission Page #		of	

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>											
		Permanent Positions	1	329.00	15,535,057	3,832,850	3,669,287	23,037,195	0	(9,321)	(9,321)
		Board & Group Positions	2		26,733	0	9,718	36,450			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		<b>TOTAL FROM WSR</b>		<b>329.00</b>	<b>15,561,790</b>	<b>3,832,850</b>	<b>3,679,005</b>	<b>23,073,645</b>	<b>0</b>	<b>(9,321)</b>	<b>(9,321)</b>
		<b>FY 2022 ORIGINAL APPROPRIATION</b>		<b>24,562,800</b>	<b>357.00</b>	<b>16,566,135</b>	<b>4,080,219</b>	<b>3,916,445</b>	<b>24,562,800</b>		
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	<b>28.00</b>	<b>1,004,346</b>	<b>247,369</b>	<b>237,440</b>	<b>1,489,155</b>	Calculated overfunding is 6.1% of Original Appropriation		
		<b>Adjustments to Wage &amp; Salary:</b>									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>								
0031	01239	R1	Office Specialist	1	1.00	27,851	11,650	6,580	46,081	0	(17)
0560	09275	R1	Rehab Tech, DJC	1	1.00	37,502	11,650	8,861	58,013	0	(23)
0989	09275	R1	Rehab Tech, DJC	1	1.00	37,502	11,650	8,861	58,013	0	(23)
1004	09423	R1	Social Worker	1	1.00	47,403	11,650	11,200	70,253	0	(28)
1024	02180	R1	Cook, Senior	1	1.00	32,094	11,650	7,583	51,327	0	(19)
1031	09275	R1	Rehab Tech, DJC	1	1.00	37,502	11,650	8,861	58,013	0	(23)
1658	09275	R1	Rehab Tech, DJC	1	1.00	37,502	11,650	8,861	58,013	0	(23)
2312	09275	R1	Instructor Specialist	1	1.00	47,403	11,650	11,200	70,253	0	(28)
2650	09275	R1	Rehab Tech, DJC	1	1.00	37,502	11,650	8,861	58,013	0	(23)
2674	09275	R1	Rehab Tech, DJC	1	1.00	37,502	11,650	8,861	58,013	0	(23)
2712	09275	R1	Rehab Tech, DJC	1	1.00	37,502	11,650	8,861	58,013	0	(23)
2832	07813	R1	Instructor Specialist	1	1.00	47,403	11,650	11,200	70,253	0	(28)
2859	09275	R1	Rehab Tech, DJC	1	1.00	37,502	11,650	8,861	58,013	0	(23)
3684	09442	R1	Rehab Specialist	1	1.00	53,476	11,650	12,635	77,761	0	(32)
4468	09275	R1	Rehab Tech, DJC	1	1.00	37,502	11,650	8,861	58,013	0	(23)
4502	09275	R1	Rehab Tech, DJC	1	1.00	37,502	11,650	8,861	58,013	0	(23)
4504	09275	R1	Rehab Tech, DJC	1	1.00	37,502	11,650	8,861	58,013	0	(23)
4510	09275	R1	Rehab Tech, DJC	1	1.00	37,502	11,650	8,861	58,013	0	(23)
4576	09275	R1	Rehab Tech, DJC	1	1.00	37,502	11,650	8,861	58,013	0	(23)
5004	09275	R1	Rehab Tech, DJC	1	1.00	37,502	11,650	8,861	58,013	0	(23)
5065	09275	R1	Rehab Tech, DJC	1	1.00	37,502	11,650	8,861	58,013	0	(23)
5202	09275	R1	Rehab Tech, DJC	1	1.00	37,502	11,650	8,861	58,013	0	(23)
5203	09275	R1	Rehab Tech, DJC	1	1.00	37,502	11,650	8,861	58,013	0	(23)
5211	09275	R1	Rehab Tech, DJC	1	1.00	37,502	11,650	8,861	58,013	0	(23)
5303	02180	R1	Cook, Senior	1	1.00	32,094	11,650	7,583	51,327	0	(19)
5306	02180	R1	Cook, Senior	1	1.00	32,094	11,650	7,583	51,327	0	(19)
5525	09275	R1	Rehab Tech, DJC	1	1.00	37,502	11,650	8,861	58,013	0	(23)
5536	09275	R1	Rehab Tech, DJC	1	1.00	37,502	11,650	8,861	58,013	0	(23)
<b>Other Adjustments:</b>											
		Average 5 RT vacancies per pay period	1	0.00	(174,720)	0	(41,281)	(216,001)	0	105	105
				0.00		0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
<b>Estimated Salary Needs:</b>											

FORM B6: WAGE & SALARY RECONCILIATION

Permanent Positions Board & Group Positions Elected Officials & Full Time Commissioners Estimated Salary and Benefits			1	357.00	16,430,195	4,159,050	3,880,782	24,470,027	0	(9,858)	(9,858)	
			2	0.00		0		0	0	0	0	0
			3	0.00	0	0	0	0	0	0	0	0
				357.00	16,430,195	4,159,050	3,880,782	24,470,027	0	(9,858)	(9,858)	
Adjusted Over or (Under) Funding:			Orig. Approp	0.00	62,300	15,800	14,700	92,800	Calculated overfunding is .4% of Original Appropriation			
			Est. Expend	0.00	62,300	15,800	14,700	92,800	Calculated overfunding is .4% of Estimated Expenditures			
			Base	0.00	62,300	15,800	14,700	92,800	Calculated overfunding is .4% of the Base			
			Personnel Cost Reconciliation - Relation to Zero Variance ---->									

DU			Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00		FY 2022 ORIGINAL APPROPRIATION	24,562,800	357.00	16,492,487	4,174,818	3,895,495	24,562,800			
		Rounded Appropriation		357.00	16,492,500	4,174,800	3,895,500	24,562,800			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2022 TOTAL APPROPRIATION		357.00	16,492,500	4,174,800	3,895,500	24,562,800			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2022 ESTIMATED EXPENDITURES		357.00	16,492,500	4,174,800	3,895,500	24,562,800			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00		0		0			0

9.00		FY 2023 BASE		FTP	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total			
10.11		Change in Health Benefit Costs		357.00	16,492,500	4,174,800	3,895,500	24,562,800			
10.12		Change in Variable Benefits Costs				0	(9,900)	(9,900)			
		Indicator Code									
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		164,300		38,700	203,000			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2023 PROGRAM MAINTENANCE		357.00	16,656,800	4,174,800	3,924,300	24,755,900			
		Line Items:									
12.01								0			
12.02		Personnel funding for institutional staff			546,300		128,700	675,000			
12.03								0			
13.00		FY 2023 TOTAL REQUEST		357.00	17,203,100	4,174,800	4,053,000	25,430,900			

# PCF Detail Report

Request for Fiscal Year: 2023

285530 3	02180 R90	COOK, SENIOR	1.00	32,094	11,650	7,583	51,327
285530 6	02180 R90	COOK, SENIOR	1.00	32,094	11,650	7,583	51,327
285552 5	09275 R90	REHAB TECH, DJC	1.00	37,502	11,650	8,861	58,013
285553 6	09275 R90	REHAB TECH, DJC	1.00	37,502	11,650	8,861	58,013

## Other Adjustments

500	Employees	.00	(216,000)	0	0	(216,000)
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## Estimated Salary Needs

Permanent Positions	357.00	16,388,914	4,159,050	3,922,053	24,470,017
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Estimated Salary and Benefits	357.00	16,388,914	4,159,050	3,922,053	24,470,017
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## Adjusted Over or (Under) Funding

Original Appropriation	.00	142,096	(61,729)	12,416	92,783
Base	.00	142,096	(61,729)	12,416	92,783
Estimated Expenditures	.00	142,096	(61,729)	12,416	92,783

# PCF Summary Report

Request for Fiscal Year: 202  
3

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Institutions

JCCA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	357.00	16,531,010	4,097,321	3,934,469	24,562,800
5.00	FY 2022 TOTAL APPROPRIATION	357.00	16,531,010	4,097,321	3,934,469	24,562,800
7.00	FY 2022 ESTIMATED EXPENDITURES	357.00	16,531,010	4,097,321	3,934,469	24,562,800
9.00	FY 2023 BASE	357.00	16,531,010	4,097,321	3,934,469	24,562,800
10.12	Change in Variable Benefit Costs	0.00	0	0	(9,900)	(9,900)
10.61	Salary Multiplier - Regular Employees	0.00	164,300	0	38,700	203,000
11.00	FY 2023 PROGRAM MAINTENANCE	357.00	16,695,310	4,097,321	3,963,269	24,755,900
	IDJC personnel funding for institutional staff	0.00	675,000	0	0	675,000
13.00	FY 2023 TOTAL REQUEST	357.00	17,370,310	4,097,321	3,963,269	25,430,900

Agency/Department:		Department of Juvenile Corrections						Agency Number:		285	
Budgeted Division:		Department of Juvenile Corrections						Luma Fund Number		34800	
Budgeted Program		Institutions						Appropriation (Budget) Unit		JCCA	
								Fiscal Year:		2023	
Original Request Date:		09/01/2021						Fund Name:		Federal Grant	
Revision Date:				Revision #:				Budget Submission Page #		of	
PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	2.00	123,854	23,300	29,263	176,416	0	(74)	(74)
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		2.00	123,854	23,300	29,263	176,416	0	(74)	(74)
		FY 2022 ORIGINAL APPROPRIATION	184,500	2.00	129,529	24,368	30,604	184,500			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	5,675	1,068	1,341	8,084	Calculated overfunding is 4.4% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title								
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	2.00	123,854	23,300	29,263	176,416	0	(74)	(74)
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		2.00	123,854	23,300	29,263	176,416	0	(74)	(74)
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	5,700	1,100	1,300	8,100	Calculated overfunding is 4.4% of Original Appropriation		
			Est. Expend	0.00	5,600	1,100	1,300	8,000	Calculated overfunding is 4.3% of Estimated Expenditures		
			Base	0.00	5,600	1,100	1,300	8,000	Calculated overfunding is 4.3% of the Base		
		Personnel Cost Reconciliation - Relation to Zero Variance --->									
DU			Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00		FY 2022 ORIGINAL APPROPRIATION	184,500	2.00	129,529	24,368	30,604	184,500			

			Rounded Appropriation		2.00	129,500	24,400	30,600	184,500			
			Appropriation Adjustments:									
4.11			Reappropriation		0.00	0	0	0	0			
4.31			Supplemental		0.00	0	0	0	0			0
5.00		FY 2022	TOTAL APPROPRIATION		2.00	129,500	24,400	30,600	184,500			
			Expenditure Adjustments:									
6.31			FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51			Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2022	ESTIMATED EXPENDITURES		2.00	129,500	24,400	30,600	184,500			
			Base Adjustments:									
8.31			Transfer Between Programs		0.00	0	0	0	0			0
8.41			Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51			Base Reduction		0.00		0		0			0
9.00		FY 2023	BASE		FTP	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total			
10.11			Change in Health Benefit Costs		2.00	129,500	24,400	30,600	184,500			
10.12			Change in Variable Benefits Costs				0		0			
				Indicator Code				(100)	(100)			
10.51			Annualization			0	0	0	0			
10.61			CEC for Permanent Positions	1.00%		1,200		300	1,500			
10.62			CEC for Group Positions	1.00%		0		0	0			
10.63			CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2023	PROGRAM MAINTENANCE		2.00	130,700	24,400	30,800	185,900			
			Line Items:									
12.01									0			
12.02									0			
12.03									0			
13.00		FY 2023	TOTAL REQUEST		2.00	130,700	24,400	30,800	185,900			

# PCF Detail Report

Request for Fiscal Year: 2023

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Institutions

JCCA

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	2.00	123,854	23,300	29,263	176,417
		Total from PCF	2.00	123,854	23,300	29,263	176,417
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	2.00	129,536	24,127	30,837	184,500
		<b>Unadjusted Over or (Under) Funded:</b>	.00	5,682	827	1,574	8,083
<b>Estimated Salary Needs</b>							
		Permanent Positions	2.00	123,854	23,300	29,263	176,417
		<b>Estimated Salary and Benefits</b>	2.00	123,854	23,300	29,263	176,417
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	.00	5,682	827	1,574	8,083
		<b>Base</b>	.00	5,682	827	1,574	8,083
		<b>Estimated Expenditures</b>	.00	5,682	827	1,574	8,083

**PCF Summary Report**Request for Fiscal Year: 202  
3

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Institutions

JCCA

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	2.00	129,536	24,127	30,837	184,500
5.00	FY 2022 TOTAL APPROPRIATION	2.00	129,536	24,127	30,837	184,500
7.00	FY 2022 ESTIMATED EXPENDITURES	2.00	129,536	24,127	30,837	184,500
9.00	FY 2023 BASE	2.00	129,536	24,127	30,837	184,500
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	1,200	0	300	1,500
11.00	FY 2023 PROGRAM MAINTENANCE	2.00	130,736	24,127	31,037	185,900
13.00	FY 2023 TOTAL REQUEST	2.00	130,736	24,127	31,037	185,900



Agency/Department:		Department of Juvenile Corrections							Agency Number:		285	
Budgeted Division:		Department of Juvenile Corrections							Luma Fund Number		10000	
Budgeted Program		Community-Based Substance Abuse Treatment Services							Appropriation (Budget) Unit		JCEA	
									Fiscal Year:		2023	
Original Request Date:		09/01/2021					Fund Name:		General		Historical Fund #:	0001-00
Revision Date:							Revision #:				Budget Submission Page #	of
PCN	CLASS CODE	DESCRIPTION		Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):										
		Permanent Positions		1	2.00	121,534	23,300	28,715	173,549	0	(73)	(73)
		Board & Group Positions		2		0	0	0	0			
		Elected Officials & Full Time Commissioners		3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR			2.00	121,534	23,300	28,715	173,549	0	(73)	(73)
		FY 2022 ORIGINAL APPROPRIATION		192,300	2.00	134,665	25,817	31,817	192,300			
		Unadjusted Over or (Under) Funded:		Est Difference	0.00	13,131	2,517	3,102	18,751			
		Adjustments to Wage & Salary:										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		Retire Cd	Adjustment Description / Position Title									
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0			

			Rounded Appropriation		2.00	134,700	25,800	31,800	192,300			
4.11			Appropriation Adjustments:									
4.31			Reappropriation		0.00	0	0	0	0			
4.31			Supplemental		0.00	0	0	0	0			0
5.00			FY 2022 TOTAL APPROPRIATION		2.00	134,700	25,800	31,800	192,300			
6.31			Expenditure Adjustments:									
6.31			FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51			Transfer Between Programs		0.00	0	0	0	0			0
7.00			FY 2022 ESTIMATED EXPENDITURES		2.00	134,700	25,800	31,800	192,300			
8.31			Base Adjustments:									
8.31			Transfer Between Programs		0.00	0	0	0	0			0
8.41			Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51			Base Reduction		0.00	0	0	0	0			0
9.00			FY 2023 BASE		FTP	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total			
10.11			Change in Health Benefit Costs		2.00	134,700	25,800	31,800	192,300			
10.12			Change in Variable Benefits Costs				0	(100)	(100)			
10.51			Annualization	Indicator Code		0	0	0	0			
10.61			CEC for Permanent Positions	1.00%		1,200		300	1,500			
10.62			CEC for Group Positions	1.00%		0		0	0			
10.63			CEC for Elected Officials & Commissioners			0		0	0			
11.00			FY 2023 PROGRAM MAINTENANCE		2.00	135,900	25,800	32,000	193,700			
12.01			Line Items:						0			
12.02									0			
12.03									0			
13.00			FY 2023 TOTAL REQUEST		2.00	135,900	25,800	32,000	193,700			

# PCF Detail Report

Request for Fiscal Year: 2023

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Community-Based Substance Abuse Treatment Services

JCEA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	2.00	121,534	23,300	28,715	173,549
		Total from PCF	2.00	121,534	23,300	28,715	173,549
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>2.00</b>	<b>134,675</b>	<b>25,564</b>	<b>32,061</b>	<b>192,300</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>13,141</b>	<b>2,264</b>	<b>3,346</b>	<b>18,751</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	2.00	121,534	23,300	28,715	173,549
		<b>Estimated Salary and Benefits</b>	<b>2.00</b>	<b>121,534</b>	<b>23,300</b>	<b>28,715</b>	<b>173,549</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>13,141</b>	<b>2,264</b>	<b>3,346</b>	<b>18,751</b>
		<b>Base</b>	<b>.00</b>	<b>13,141</b>	<b>2,264</b>	<b>3,346</b>	<b>18,751</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>13,141</b>	<b>2,264</b>	<b>3,346</b>	<b>18,751</b>

**PCF Summary Report**Request for Fiscal Year: 202  
3

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Community-Based Substance Abuse Treatment  
Services

JCEA

Fund: General Fund

10000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2022 ORIGINAL APPROPRIATION	2.00	134,675	25,564	32,061	192,300
5.00 FY 2022 TOTAL APPROPRIATION	2.00	134,675	25,564	32,061	192,300
7.00 FY 2022 ESTIMATED EXPENDITURES	2.00	134,675	25,564	32,061	192,300
9.00 FY 2023 BASE	2.00	134,675	25,564	32,061	192,300
10.12 Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61 Salary Multiplier - Regular Employees	0.00	1,200	0	300	1,500
11.00 FY 2023 PROGRAM MAINTENANCE	2.00	135,875	25,564	32,261	193,700
13.00 FY 2023 TOTAL REQUEST	2.00	135,875	25,564	32,261	193,700

# IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

## FY 2023 BUDGET REQUEST

5100 Line Item Request

Idaho Juvenile Offender System (IJOS) Carryover

Personnel Funding for Retention/Recruitment of Institutional Staff

JCCS – New Cottage Furniture and Fixtures

Agency: Department of Juvenile Corrections

285

Appropriation Administration  
Unit:

JCAA

Decision Unit Number	12.01	Descriptive Title	Idaho Juvenile Offender System Carryover	General	Dedicated	Federal	Total
Operating Expense							
	590	Computer Services		0	0	0	0
		Operating Expense Total		0	0	0	0
				0	0	0	0

**Explain the request and provide justification for the need.**

During the 2021 Legislative Session, the Joint Finance Appropriation Committee and the legislature supported a line item for the Idaho Department of Juvenile Corrections (IDJC) to replace the existing Idaho Juvenile Offender System (IJOS). Since that time, we have collaborated with the Office of Information Technology Services (ITS) to select a vendor to assist in building this software.

The IDJC requests re-appropriation authority for any unexpended and unencumbered balance appropriated to the department from the General Fund for the replacement of IJOS for fiscal year 2022, in an amount not to exceed \$300,000 to be used for non-recurring expenditures related to the replacement of IJOS for the period of July 1, 2022 through June 30, 2023.

**If a supplemental, what emergency is being addressed?**

N/a

**Specify the authority in statute or rule that supports this request.**

Idaho Code 20-501 (9) requires that the Idaho Department of Juvenile Corrections "develop and maintain a statewide juvenile offender information system".

**Indicate existing base of PC, OE, and/or CO by source for this request.**

IDJC currently has 4 FTE who dedicated to supporting the IJOS system.

- 2 Program Information Coordinators, responsible for providing customer support to all IJOS customers, budgeted at \$137,000 in personnel costs for both positions.
  - 1 Software Engineer IV and 1 Software Engineer, associate, responsible for development and maintenance of IJOS and all databases, budgeted at \$173,900 in personnel costs for both positions.
- Total personnel in base budget: \$310,900

About 25% of our overall IT budget supports the IJOS system, which equals \$77,700.

**What resources are necessary to implement this request?****List positions, pay grades, full/part-time status, benefits, terms of service.**

N/a

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

N/a

**Detail any current one-time or ongoing OE or CO and any other future costs.**

Ongoing maintenance costs to operate IJOS will continue to be paid from our existing base budget.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

In reviewing the needs to get this project completed, we estimated a total cost of \$450,000 over 2 years. This cost estimate is based upon the cost of an internal solution leveraging some of the strengths of the current system. Internal solution cost is based on the maximum hourly costs of IT services contracts with the Statewide Division of Purchasing.

This request is for re-appropriation authority for any unexpended and unencumbered balance for this project to be used between July 1, 2022 through June 30, 2023.

**Provide detail about the revenue assumptions supporting this request.**

N/a

**Who is being served by this request and what is the impact if not funded?**

This request serves the large array of customers (such as county detention, county juvenile probation, law enforcement, IDHW and IDJC) by providing a case management interface to access records and information on justice-involved youth. Ultimately, providing an effective case management tool will benefit the juveniles as these officials are effectively able to work together and coordinate services, providing the best case management possible.

**How does this request conform with your agency's IT plan?**

Idaho Code 20-501 (9) requires that the Idaho Department of Juvenile Corrections "develop and maintain a statewide juvenile offender information system", and is a part of our agency's IT plan.

**Is your IT plan approved by the Office of Information Tech. Services?**

IDJC has consulted with ITS on the need for a new case management system. We are moving forward with their support, and will be utilizing their expertise throughout to make the best decision and ensure we align with the state's IT plan and standards. This project was approved by ITS for the FY22 budget request.

**Does the request align with the state's IT plan standards?**

Yes - IDJC has consulted with ITS on the need for a new case management system and will continue utilizing their expertise throughout to ensure we align with the state's IT plan and standards. This project was approved by ITS for the FY22 budget request.

**Attach any supporting documents from ITS or the Idaho Tech. Authority.**

**What is the project timeline?**

IDJC programmers have begun working with a vendor, approved through the Statewide Division of Purchasing and ITS, to assist in developing this software. We expect to make significant progress in the development during Fiscal Year 2022 and finalize the project during Fiscal Year 2023. A go-live date will be determined as we progress through this project.

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Institutions

JCCA

Decision Unit Number	12.02	Descriptive Title	IDJC personnel funding for institutional staff	General	Dedicated	Federal	Total
Personnel Cost							
	500	Employees		675,000	0	0	675,000
		Personnel Cost Total		675,000	0	0	675,000
				675,000	0	0	675,000

**Explain the request and provide justification for the need.**

Many employers are facing hiring challenges, and the Idaho Department of Juvenile Corrections (IDJC) is no exception. While our turnover rate has stayed fairly stable for job classes outside the Rehabilitation Technician (RT) job family, vacancies within RT job family have been taking an unusual amount of time to fill. The RT job family is our single largest job family who are responsible for daily supervision, monitoring, therapeutic interventions, and behavior management on a daily basis.

Currently, IDJC has 33 vacancies in our RT job family (19.6% 33/163 of the job family), some which have gone unfilled for 7 months. Customarily the vacancy rate hovers around 6-7% for the RT job family at any one time. Certain locations, such as our graveyard positions at our Nampa facility, have been hit particularly hard, with 50% of those scheduled shifts vacant currently. Additionally, our Lewiston facility is operating with 65% capacity with the RT job family. The slow paced of recruitment of staff in the RT job family has placed a significant burden and strain on existing staff, who have been covering additional shifts, dealing with less coverage on the floor ultimately leading to potential safety risks.

In the IDJC FY22 CEC plan, in an effort to help with recruitment and retention, we increased our starting salary for this job classification to \$16.80 (from \$15.69). This effort was intended to help with recruitment, as well as remain more competitive with both private sector jobs, as well as our public sector competitors (ie. Department of Health and Welfare and Department of Corrections). Additionally, we implemented offering recruitment bonuses to Rehabilitation Technician staff, as well as additional job advertising, such as regional job fairs and radio ads.

Unfortunately, our challenges with recruitment and retention have continued, and ongoing efforts have not solved this issue. Various employers are facing shortages, motivating them to increase wages, offer hiring bonuses, and IDJC is seeing less applicants.

In order to ensure the safety of juveniles in our custody, as well as the dedicated staff working in these facilities, IDJC is requesting \$675,000 to implement an increase to our starting pay rate of Rehab Technicians to \$18.50 and Rehab Technician Trainees to \$16.00. Additionally, to alleviate the compression to our existing employees in this job family, we are requesting to increase rates of pay for the following job classifications to a comparable percentage:

- Rehab Technician
- Rehab Technician II
- Rehab Supervisor

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

Idaho Code 20-504

**Indicate existing base of PC, OE, and/or CO by source for this request.**

Existing general fund personnel budget for JCCA budget unit is \$24,562,800.

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

N/A

**List positions, pay grades, full/part-time status, benefits, terms of service.**

N/A

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

N/A

**Detail any current one-time or ongoing OE or CO and any other future costs.**

Ongoing general fund cost.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Personnel costs were determined utilizing current IDJC employees, vacant positions, and the annual costs needed to accommodate the increase in salaries.

**Provide detail about the revenue assumptions supporting this request.**

N/A

**Who is being served by this request and what is the impact if not funded?**

Run Date: 9/1/21 5:19 PM



This request serves taxpayers, youth in our custody, and IDJC employees ensuring staffing levels are met to keep a safe and secure environment and allowing for effective treatment to reduce the likelihood of recidivism.

Agency: Department of Juvenile Corrections

285

Appropriation Institutions  
Unit:

JCCA

Decision Unit Number	12.03	Descriptive Title	JCCS New Cottage Furniture and Fixtures	General	Dedicated	Federal	Total
Operating Expense							
639	Institution & Resident Supplies			0	50,000	0	50,000
	Operating Expense Total			0	50,000	0	50,000
				0	50,000	0	50,000

**Explain the request and provide justification for the need.**

The Idaho Department of Juvenile Corrections (IDJC) is requesting, with the Governors' support, additional dedicated fund spending authority in the amount of \$50,000 to purchase furniture and fixtures for two new residential living units at the Juvenile Corrections Center in St. Anthony (JCCS).

With an anticipated completion in the Fall of 2022, the Department of Public Works (DPW) is managing the construction of two single-room style housing units to replace aging dormitory style units.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.****Indicate existing base of PC, OE, and/or CO by source for this request.**

N/A

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

N/A

**List positions, pay grades, full/part-time status, benefits, terms of service.**

N/A

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

N/A

**Detail any current one-time or ongoing OE or CO and any other future costs.**

This request is for one-time funding.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

The basis for the requested resources is the current proposed floor plans for the new residential units. The current plans include 20 residential rooms, two dayrooms, a group counseling room, staff work room, laundry room, two shower rooms, four staff offices, custodial room, and several store rooms.

Through collaboration with on-site personnel, IDJC developed the flowing list of anticipated furniture & fixture needs for each cottage, totaling \$25,000:

6 Office Desks @ \$1,000 each = \$6,000  
 6 Desk Chairs @ \$600 each = \$3,600  
 14 Guest Chairs @ \$300 each = \$4,200  
 4 bookcases @ \$200 each = \$800  
 1 Washer @ \$1,000  
 1 Dryer @ \$1,000  
 36 Stackable Chairs @ \$25 each = \$900  
 8 Couches @ \$600 each = \$4,800  
 6 Worktables @ 150 each = \$900  
 2 Refrigerators @ \$700 each = \$1,400  
 2 Microwaves @ \$200 each = \$400

**Provide detail about the revenue assumptions supporting this request.**

One time Miscellaneous Revenue spending authority.

**Who is being served by this request and what is the impact if not funded?**

This request serves taxpayers, youth in our custody, and the employees working with youth as a part of program, education, and the counseling services we provide. The updated physical space and environment will allow us to ensure a safer setting for youth.

# IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

## FY 2023 BUDGET REQUEST

6700 One Time Operating and Capital Outlay

# One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2023

Agency: Department of Juvenile Corrections

285

Priority	Appropriation Unit	DU	Fund	Summary Object	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1	JCAA	10.33	48129	755	2015 Ford Fusion X5034 HQ	81,629	2014	1.00	1.00	21,800.00	21,800
2	JCAA	10.33	48129	755	2013 Chevrolet Impala, shield X4754 JCCN	86,038	2013	1.00	1.00	27,500.00	27,500
3	JCAA	10.33	48129	755	2014 Chevrolet Impala, shield X4852 JCCN	82,927	2014	1.00	1.00	27,500.00	27,500
4	JCAA	10.33	48129	755	2007 Dodge Caravan X3942 JCCS	83,893	2007	1.00	1.00	27,300.00	27,300
5	JCAA	10.33	48129	755	1995 Ford F-150 X2240, JCCN	168,869	1995	1.00	1.00	25,500.00	25,500
6	JCAA	10.32	48129	740	Standard Desktop (no monitor)	0	2017	160.00	60.00	850.00	51,000
7	JCAA	10.32	48129	740	Standard Laptop (no monitor)	0	2017	242.00	10.00	1,400.00	14,000
8	JCAA	10.32	48129	740	Standard 2in1 Tablet	0	2016	85.00	25.00	1,500.00	37,500
9	JCAA	10.32	48129	740	Switches - changing to Juniper	0		67.00	7.00	1,500.00	10,500
10	JCAA	10.32	48129	740	Routers - switching to Juniper	0		10.00	2.00	3,200.00	6,400
11	JCAA	10.32	48129	740	Servers	0		12.00	3.00	8,200.00	24,600
12	JCAA	10.32	48129	740	Wireless AP	0		53.00	5.00	650.00	3,300
13	JCAA	10.32	48129	740	UPS Units	0		38.00	8.00	900.00	7,200
14	JCAA	10.32	48129	740	DVR Servers	0		21.00	9.00	5,500.00	49,500
15	JCAA	10.32	48129	740	Security Cameras	0		325.00	35.00	650.00	22,800
16	JCCA	10.31	48129	768	Radios - JCCL	0		54.00	10.00	900.00	9,000
17	JCCA	10.31	48129	768	Large HVAC Units - JCCL	0		13.00	2.00	11,500.00	23,000
18	JCCA	10.31	48129	768	Small HVAC Units - JCCL	0		20.00	2.00	10,000.00	20,000
19	JCCA	10.31	48129	764	Washer Dryer Units - JCCL	0		9.00	2.00	3,400.00	6,800
20	JCCA	10.31	48129	726	Boilers - JCCL	0		3.00	1.00	12,000.00	12,000
21	JCCA	10.31	48129	764	Conference Room Chairs - JCCL	0		22.00	22.00	750.00	16,500
22	JCCA	10.31	48129	764	Kitchen Steam Table - JCCL	0	2005	1.00	1.00	1,800.00	1,800
23	JCCA	10.31	48129	768	CTE dust collector - JCCL	0		1.00	1.00	2,400.00	2,400
24	JCCA	10.31	48129	768	Radios - JCCN	0		104.00	10.00	900.00	9,000
25	JCCA	10.34	48129	713	Fire Hydrant Valve repair - JCCN	0		0.00	1.00	12,500.00	12,500
26	JCCA	10.34	48129	713	Resurface parking lots - JCCN	0		0.00	1.00	18,500.00	18,500
27	JCCA	10.31	48129	726	Carpet, Choices - JCCN	0	2013	0.00	1.00	15,000.00	15,000
28	JCCA	10.31	48129	726	Carpet, O&A - JCCN	0	2015	0.00	1.00	15,000.00	15,000

# One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2023

29	JCCA	10.31	48129	764	Lobby furniture - JCCN	0	2012	0.00	1.00	6,500.00	6,500
30	JCCA	10.31	48129	768	Radios - JCCS	0		148.00	10.00	900.00	9,000
31	JCCA	10.31	48129	768	New medical imunization fridge - JCCS	0		1.00	1.00	3,000.00	3,000
32	JCCA	10.31	48129	764	Propane Fridge - JCCS	0		2.00	1.00	2,700.00	2,700
33	JCCA	10.31	48129	764	Refrigeration compressor food service - JCCS	0		1.00	1.00	3,200.00	3,200
34	JCCA	10.34	48129	700	Repair water system camp - pressure tank, hot water heater, connections and lines - JCCS	0		1.00	1.00	18,000.00	18,000
35	JCCA	10.34	48129	700	Replace cast plumbing sewer lines in building crawl spaces - JCCS	0		3.00	3.00	10,000.00	30,000
36	JCCA	10.31	48129	768	Shed for camp water system - JCCS	0		1.00	1.00	6,200.00	6,200
37	JCCA	10.31	48129	700	Controls heating system Food Service - JCCS	0		1.00	1.00	11,000.00	11,000
38	JCCA	10.31	48129	764	New Vacuum House force - JCCS	0		2.00	2.00	1,300.00	2,600
39	JCCA	10.31	48129	755	Small maintenance trailer - JCCS	0		1.00	1.00	2,800.00	2,800
40	JCCA	10.31	48129	764	Office chairs - JCCS	0		100.00	4.00	1,000.00	4,000
41	JCCA	10.31	48129	726	Carpet, Owyhee - JCCS	0		3.00	3.00	8,500.00	25,500
42	JCCA	10.31	48129	764	Teacher Chairs - Education	0		0.00	10.00	800.00	8,000
43	JCCA	10.31	48129	764	Teacher Desks - Education	0		0.00	6.00	1,100.00	6,600
							<b>Subtotal</b>	<b>1,509.00</b>	<b>270.00</b>		<b>657,000</b>

## Grand Total by Appropriation Unit

JCAA	356,400
JCCA	300,600
<b>Subtotal</b>	<b>657,000</b>

## Grand Total by Decision Unit

10.31	221,600
10.32	226,800
10.33	129,600
10.34	79,000
<b>Subtotal</b>	<b>657,000</b>

## Grand Total by Fund Source

48129	657,000
<b>Subtotal</b>	<b>657,000</b>

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2023

Grand Total by Summary Account				
700		5.00	5.00	59,000
713		0.00	2.00	31,000
726		6.00	6.00	67,500
740		1,013.00	164.00	226,800
755		6.00	6.00	132,400
764		137.00	50.00	58,700
768		342.00	37.00	81,600
	Subtotal	1,509.00	270.00	657,000

# IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

## FY 2023 BUDGET REQUEST

Agency Budget Detail Request Report (B8)

JCAA Administration

JCBA Community Operations and Program Services (COPS)

JCCA Institutions

JCEA Community-Based Substance Abuse Disorder Services (SUDS)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Department of Juvenile Corrections									285
<b>Division:</b> Department of Juvenile Corrections									JC1
<b>Appropriation Unit:</b> Administration									JCAA
<b>FY 2021 Total Appropriation</b>									
1.00	FY 2021 Total Appropriation								JCAA
	SB1347								
	10000	General	37.50	2,966,000	804,400	0	60,000	3,830,400	
	34900	Dedicated	1.50	93,700	191,400	0	0	285,100	
OT	48129	Dedicated	0.00	0	0	301,600	0	301,600	
			<b>39.00</b>	<b>3,059,700</b>	<b>995,800</b>	<b>301,600</b>	<b>60,000</b>	<b>4,417,100</b>	
1.21	Account Transfers								JCAA
	10000	General	0.00	0	17,000	0	(17,000)	0	
			<b>0.00</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>(17,000)</b>	<b>0</b>	
1.31	Transfers Between Programs								JCAA
	34900	Dedicated	0.00	0	0	(28,500)	0	(28,500)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(28,500)</b>	<b>0</b>	<b>(28,500)</b>	
1.41	Receipts to Appropriation								JCAA
	34900	Dedicated	0.00	0	0	56,500	0	56,500	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>56,500</b>	<b>0</b>	<b>56,500</b>	
1.61	Reverted Appropriation Balances								JCAA
	10000	General	0.00	(156,600)	(19,200)	0	(18,700)	(194,500)	
	34900	Dedicated	0.00	(15,900)	(39,700)	(21,200)	0	(76,800)	
	48129	Dedicated	0.00	0	0	(72,400)	0	(72,400)	
			<b>0.00</b>	<b>(172,500)</b>	<b>(58,900)</b>	<b>(93,600)</b>	<b>(18,700)</b>	<b>(343,700)</b>	
<b>FY 2021 Actual Expenditures</b>									
2.00	FY 2021 Actual Expenditures								JCAA
	10000	General	37.50	2,809,400	802,200	0	24,300	3,635,900	
	34900	Dedicated	1.50	77,800	151,700	6,800	0	236,300	
	48129	Dedicated	0.00	0	0	(72,400)	0	(72,400)	
OT	48129	Dedicated	0.00	0	0	301,600	0	301,600	
			<b>39.00</b>	<b>2,887,200</b>	<b>953,900</b>	<b>236,000</b>	<b>24,300</b>	<b>4,101,400</b>	



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2022 Original Appropriation</b>								
3.00	FY 2022 Original Appropriation							JCAA
	H0228,H0207							
	10000	General	37.50	3,126,700	804,900	0	60,000	3,991,600
	34900	Dedicated	1.50	95,500	191,400	0	0	286,900
OT	10000	General	0.00	0	450,000	0	0	450,000
OT	48129	Dedicated	0.00	0	0	280,500	0	280,500
			<b>39.00</b>	<b>3,222,200</b>	<b>1,446,300</b>	<b>280,500</b>	<b>60,000</b>	<b>5,009,000</b>

**FY 2022 Total Appropriation**

5.00	FY 2022 Total Appropriation							JCAA
	10000	General	37.50	3,126,700	804,900	0	60,000	3,991,600
	34900	Dedicated	1.50	95,500	191,400	0	0	286,900
OT	10000	General	0.00	0	450,000	0	0	450,000
OT	48129	Dedicated	0.00	0	0	280,500	0	280,500
			<b>39.00</b>	<b>3,222,200</b>	<b>1,446,300</b>	<b>280,500</b>	<b>60,000</b>	<b>5,009,000</b>

**FY 2022 Estimated Expenditures**

7.00	FY 2022 Estimated Expenditures							JCAA
	10000	General	37.50	3,126,700	804,900	0	60,000	3,991,600
	34900	Dedicated	1.50	95,500	191,400	0	0	286,900
OT	10000	General	0.00	0	450,000	0	0	450,000
OT	48129	Dedicated	0.00	0	0	280,500	0	280,500
			<b>39.00</b>	<b>3,222,200</b>	<b>1,446,300</b>	<b>280,500</b>	<b>60,000</b>	<b>5,009,000</b>

**Base Adjustments**

## Removal of One-Time Expenditures

JCAA

This decision unit removes one-time appropriation for FY 2022.

OT	10000	General	0.00	0	(450,000)	0	0	(450,000)
OT	48129	Dedicated	0.00	0	0	(280,500)	0	(280,500)
			<b>0.00</b>	<b>0</b>	<b>(450,000)</b>	<b>(280,500)</b>	<b>0</b>	<b>(730,500)</b>

**FY 2023 Base**

9.00	FY 2023 Base							JCAA
	10000	General	37.50	3,126,700	804,900	0	60,000	3,991,600
	34900	Dedicated	1.50	95,500	191,400	0	0	286,900
OT	10000	General	0.00	0	0	0	0	0
OT	48129	Dedicated	0.00	0	0	0	0	0
			<b>39.00</b>	<b>3,222,200</b>	<b>996,300</b>	<b>0</b>	<b>60,000</b>	<b>4,278,500</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>								
10.12	Change in Variable Benefit Costs							JCAA
	Change in Variable Benefit Costs							
	10000	General	0.00	(700)	0	0	0	(700)
	34900	Dedicated	0.00	0	0	0	0	0
			<b>0.00</b>	<b>(700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(700)</b>
10.32	Repair, Replacement Items/Alteration Req #2							JCAA
OT	48129	Dedicated	0.00	0	0	226,800	0	226,800
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>226,800</b>	<b>0</b>	<b>226,800</b>
10.33	Repair, Replacement Items/Alteration Req #3							JCAA
OT	48129	Dedicated	0.00	0	0	129,600	0	129,600
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>129,600</b>	<b>0</b>	<b>129,600</b>
10.48	OITS Fees							JCAA
	Adjustments to costs of information technology support from the Office of Information Technology are reflected here.							
	10000	General	0.00	0	6,500	0	0	6,500
			<b>0.00</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
10.61	Salary Multiplier - Regular Employees							JCAA
	Salary Adjustments - Regular Employees							
	10000	General	0.00	26,400	0	0	0	26,400
	34900	Dedicated	0.00	600	0	0	0	600
			<b>0.00</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>
<b>FY 2023 Total Maintenance</b>								
11.00	FY 2023 Total Maintenance							JCAA
	10000	General	37.50	3,152,400	811,400	0	60,000	4,023,800
	34900	Dedicated	1.50	96,100	191,400	0	0	287,500
OT	10000	General	0.00	0	0	0	0	0
OT	48129	Dedicated	0.00	0	0	356,400	0	356,400
			<b>39.00</b>	<b>3,248,500</b>	<b>1,002,800</b>	<b>356,400</b>	<b>60,000</b>	<b>4,667,700</b>
<b>Line Items</b>								
12.01	Idaho Juvenile Offender System Carryover							JCAA
	The IDJC requests re-appropriation authority for any unexpended and unencumbered balance appropriated to the department from the General Fund for the replacement of IJOS for fiscal year 2022, in an amount not to exceed \$300,000 to be used for non-recurring expenditures related to the replacement of IJOS for the period of July 1, 2022 through June 30, 2023							
OT	10000	General	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Total</b>								
13.00	FY 2023 Total							JCAA
	10000	General	37.50	3,152,400	811,400	0	60,000	4,023,800
	34900	Dedicated	1.50	96,100	191,400	0	0	287,500
OT	10000	General	0.00	0	0	0	0	0
OT	48129	Dedicated	0.00	0	0	356,400	0	356,400
			<b>39.00</b>	<b>3,248,500</b>	<b>1,002,800</b>	<b>356,400</b>	<b>60,000</b>	<b>4,667,700</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Department of Juvenile Corrections								285
<b>Division:</b> Department of Juvenile Corrections								JC1
<b>Appropriation Unit:</b> Community, Operations, and Program Services								JCBA
<b>FY 2021 Total Appropriation</b>								
1.00	FY 2021 Total Appropriation							JCBA
	SB1347							
10000	General	14.00	1,155,400	95,400	0	4,620,200	5,871,000	
18800	Dedicated	0.00	0	110,000	0	0	110,000	
18801	Dedicated	0.00	0	0	0	4,375,000	4,375,000	
34800	Federal	0.00	0	199,600	0	521,000	720,600	
34900	Dedicated	0.00	0	0	0	327,000	327,000	
		<b>14.00</b>	<b>1,155,400</b>	<b>405,000</b>	<b>0</b>	<b>9,843,200</b>	<b>11,403,600</b>	
1.21	Account Transfers							JCBA
10000	General	0.00	0	65,000	0	(65,000)	0	
		<b>0.00</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>(65,000)</b>	<b>0</b>	
1.31	Transfers Between Programs							JCBA
10000	General	0.00	0	0	0	65,000	65,000	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	
1.61	Reverted Appropriation Balances							JCBA
10000	General	0.00	(169,600)	(35,800)	0	(417,000)	(622,400)	
18800	Dedicated	0.00	0	(87,300)	0	0	(87,300)	
18801	Dedicated	0.00	0	0	0	(166,200)	(166,200)	
34800	Federal	0.00	0	(121,300)	0	(431,500)	(552,800)	
		<b>0.00</b>	<b>(169,600)</b>	<b>(244,400)</b>	<b>0</b>	<b>(1,014,700)</b>	<b>(1,428,700)</b>	
<b>FY 2021 Actual Expenditures</b>								
2.00	FY 2021 Actual Expenditures							JCBA
10000	General	14.00	985,800	124,600	0	4,203,200	5,313,600	
18800	Dedicated	0.00	0	22,700	0	0	22,700	
18801	Dedicated	0.00	0	0	0	4,208,800	4,208,800	
34800	Federal	0.00	0	78,300	0	89,500	167,800	
34900	Dedicated	0.00	0	0	0	327,000	327,000	
		<b>14.00</b>	<b>985,800</b>	<b>225,600</b>	<b>0</b>	<b>8,828,500</b>	<b>10,039,900</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							JCBA
	H0228,H0207							
	10000	General	14.00	1,218,800	170,500	0	4,620,200	6,009,500
	18800	Dedicated	0.00	0	110,000	0	0	110,000
	18801	Dedicated	0.00	0	0	0	4,375,000	4,375,000
	34800	Federal	0.00	0	199,600	0	521,000	720,600
	34900	Dedicated	0.00	0	0	0	327,000	327,000
			14.00	1,218,800	480,100	0	9,843,200	11,542,100
FY 2022Total Appropriation								
5.00	FY 2022 Total Appropriation							JCBA
	10000	General	14.00	1,218,800	170,500	0	4,620,200	6,009,500
	18800	Dedicated	0.00	0	110,000	0	0	110,000
	18801	Dedicated	0.00	0	0	0	4,375,000	4,375,000
	34800	Federal	0.00	0	199,600	0	521,000	720,600
	34900	Dedicated	0.00	0	0	0	327,000	327,000
			14.00	1,218,800	480,100	0	9,843,200	11,542,100
FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							JCBA
	10000	General	14.00	1,218,800	170,500	0	4,620,200	6,009,500
	18800	Dedicated	0.00	0	110,000	0	0	110,000
	18801	Dedicated	0.00	0	0	0	4,375,000	4,375,000
	34800	Federal	0.00	0	199,600	0	521,000	720,600
	34900	Dedicated	0.00	0	0	0	327,000	327,000
			14.00	1,218,800	480,100	0	9,843,200	11,542,100
FY 2023 Base								
9.00	FY 2023 Base							JCBA
	10000	General	14.00	1,218,800	170,500	0	4,620,200	6,009,500
	18800	Dedicated	0.00	0	110,000	0	0	110,000
	18801	Dedicated	0.00	0	0	0	4,375,000	4,375,000
	34800	Federal	0.00	0	199,600	0	521,000	720,600
	34900	Dedicated	0.00	0	0	0	327,000	327,000
			14.00	1,218,800	480,100	0	9,843,200	11,542,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Program Maintenance</b>								
10.12	Change in Variable Benefit Costs							JCBA
	Change in Variable Benefit Costs							
10000	General	0.00	(500)	0	0	0	(500)	
		<b>0.00</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>	
10.61	Salary Multiplier - Regular Employees							JCBA
	Salary Adjustments - Regular Employees							
10000	General	0.00	10,000	0	0	0	10,000	
		<b>0.00</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	
<b>FY 2023 Total Maintenance</b>								
11.00	FY 2023 Total Maintenance							JCBA
10000	General	14.00	1,228,300	170,500	0	4,620,200	6,019,000	
18800	Dedicated	0.00	0	110,000	0	0	110,000	
18801	Dedicated	0.00	0	0	0	4,375,000	4,375,000	
34800	Federal	0.00	0	199,600	0	521,000	720,600	
34900	Dedicated	0.00	0	0	0	327,000	327,000	
		<b>14.00</b>	<b>1,228,300</b>	<b>480,100</b>	<b>0</b>	<b>9,843,200</b>	<b>11,551,600</b>	
<b>FY 2023 Total</b>								
13.00	FY 2023 Total							JCBA
10000	General	14.00	1,228,300	170,500	0	4,620,200	6,019,000	
18800	Dedicated	0.00	0	110,000	0	0	110,000	
18801	Dedicated	0.00	0	0	0	4,375,000	4,375,000	
34800	Federal	0.00	0	199,600	0	521,000	720,600	
34900	Dedicated	0.00	0	0	0	327,000	327,000	
		<b>14.00</b>	<b>1,228,300</b>	<b>480,100</b>	<b>0</b>	<b>9,843,200</b>	<b>11,551,600</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Department of Juvenile Corrections								285
<b>Division:</b> Department of Juvenile Corrections								JC1
<b>Appropriation Unit:</b> Institutions								JCCA
<b>FY 2021 Total Appropriation</b>								
1.00	FY 2021 Total Appropriation							JCCA
	SB1347							
	10000	General	357.00	23,441,900	1,424,600	0	2,613,500	27,480,000
	34800	Federal	2.00	180,700	768,400	0	1,195,400	2,144,500
	34900	Dedicated	0.00	0	238,600	0	460,000	698,600
	48129	Dedicated	0.00	0	1,073,800	0	0	1,073,800
OT	48129	Dedicated	0.00	0	0	288,100	0	288,100
			<b>359.00</b>	<b>23,622,600</b>	<b>3,505,400</b>	<b>288,100</b>	<b>4,268,900</b>	<b>31,685,000</b>
1.21	Account Transfers							JCCA
	10000	General	0.00	0	667,400	230,300	(897,700)	0
	34900	Dedicated	0.00	0	60,000	0	(60,000)	0
			<b>0.00</b>	<b>0</b>	<b>727,400</b>	<b>230,300</b>	<b>(957,700)</b>	<b>0</b>
1.31	Transfers Between Programs							JCCA
	10000	General	0.00	0	0	0	(65,000)	(65,000)
	34900	Dedicated	0.00	0	0	28,500	0	28,500
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>28,500</b>	<b>(65,000)</b>	<b>(36,500)</b>
1.61	Reverted Appropriation Balances							JCCA
	10000	General	0.00	(433,000)	(21,100)	(600)	(1,154,700)	(1,609,400)
	34800	Federal	0.00	(15,800)	(45,900)	0	(406,500)	(468,200)
	34900	Dedicated	0.00	0	(82,400)	(28,500)	(400,000)	(510,900)
	48129	Dedicated	0.00	0	(384,500)	(15,500)	0	(400,000)
			<b>0.00</b>	<b>(448,800)</b>	<b>(533,900)</b>	<b>(44,600)</b>	<b>(1,961,200)</b>	<b>(2,988,500)</b>
<b>FY 2021 Actual Expenditures</b>								
2.00	FY 2021 Actual Expenditures							JCCA
	10000	General	357.00	23,008,900	2,070,900	229,700	496,100	25,805,600
	34800	Federal	2.00	164,900	722,500	0	788,900	1,676,300
	34900	Dedicated	0.00	0	216,200	0	0	216,200
	48129	Dedicated	0.00	0	689,300	(15,500)	0	673,800
OT	48129	Dedicated	0.00	0	0	288,100	0	288,100
			<b>359.00</b>	<b>23,173,800</b>	<b>3,698,900</b>	<b>502,300</b>	<b>1,285,000</b>	<b>28,660,000</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2022 Original Appropriation</b>								
3.00	FY 2022 Original Appropriation							JCCA
	H0228,H0207							
	10000	General	357.00	24,562,800	1,437,000	0	3,938,500	29,938,300
	34800	Federal	2.00	184,500	768,400	0	1,195,400	2,148,300
	34900	Dedicated	0.00	0	238,600	0	460,000	698,600
	48129	Dedicated	0.00	0	1,073,800	0	0	1,073,800
OT	48129	Dedicated	0.00	0	0	291,400	0	291,400
			<b>359.00</b>	<b>24,747,300</b>	<b>3,517,800</b>	<b>291,400</b>	<b>5,593,900</b>	<b>34,150,400</b>

**FY 2022Total Appropriation**

5.00	FY 2022 Total Appropriation							JCCA
	10000	General	357.00	24,562,800	1,437,000	0	3,938,500	29,938,300
	34800	Federal	2.00	184,500	768,400	0	1,195,400	2,148,300
	34900	Dedicated	0.00	0	238,600	0	460,000	698,600
	48129	Dedicated	0.00	0	1,073,800	0	0	1,073,800
OT	48129	Dedicated	0.00	0	0	291,400	0	291,400
			<b>359.00</b>	<b>24,747,300</b>	<b>3,517,800</b>	<b>291,400</b>	<b>5,593,900</b>	<b>34,150,400</b>

**Appropriation Adjustments**

6.21	Account Transfers - JCCA TB to OE							JCCA
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In FY21, as part of the statewide holdback, the IDJC JCCA general fund appropriation was reduced by \$599,200, all from the operating budget. Although this was only a 2% decrease to the budget unit, it was nearly a 30% decrease to the institutions operating budget. Additionally, over the last several years, IDJC has needed to transfer into the JCCA general fund operating to maintain and support the three state facilities. Although IDJC has not requested inflationary increases, many operating costs, such as food, clothing, institutional supplies, etc. have been steadily increasing, resulting in shortfalls in the operating budget. IDJC is requesting a transfer for \$850,000 from the JCCA Trustee and Benefits to the JCCA Operating budget in FY2022. This will also be included in our FY2023 budget request as an ongoing shift in appropriation.

OT	10000	General	0.00	0	850,000	0	(850,000)	0
			<b>0.00</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>(850,000)</b>	<b>0</b>

**FY 2022 Estimated Expenditures**

7.00	FY 2022 Estimated Expenditures							JCCA
	10000	General	357.00	24,562,800	1,437,000	0	3,938,500	29,938,300
	34800	Federal	2.00	184,500	768,400	0	1,195,400	2,148,300
	34900	Dedicated	0.00	0	238,600	0	460,000	698,600
	48129	Dedicated	0.00	0	1,073,800	0	0	1,073,800
OT	10000	General	0.00	0	850,000	0	(850,000)	0
OT	48129	Dedicated	0.00	0	0	291,400	0	291,400
			<b>359.00</b>	<b>24,747,300</b>	<b>4,367,800</b>	<b>291,400</b>	<b>4,743,900</b>	<b>34,150,400</b>



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Base Adjustments</b>								
Removal of One-Time Expenditures								JCCA
This decision unit removes one-time appropriation for FY 2022.								
OT	48129	Dedicated	0.00	0	0	(291,400)	0	(291,400)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(291,400)</b>	<b>0</b>	<b>(291,400)</b>
8.21 Account Transfers - JCCA TB to OE								
In FY21, as part of the statewide holdback, the IDJC JCCA general fund appropriation was reduced by \$599,200, all from the operating budget. Although this was only a 2% decrease to the budget unit, it was nearly a 30% decrease to the institutions operating budget. Additionally, over the last several years, IDJC has needed to transfer into the JCCA general fund operating to maintain and support the three state facilities. Although IDJC has not requested inflationary increases, many operating costs, such as food, clothing, institutional supplies, etc. have been steadily increasing, resulting in shortfalls in the operating budget.								
IDJC is requesting a permanent transfer for \$850,000 from the JCCA Trustee and Benefits to the JCCA Operating budget in FY2023.								
	10000	General	0.00	0	850,000	0	(850,000)	0
			<b>0.00</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>(850,000)</b>	<b>0</b>
<b>FY 2023 Base</b>								
9.00 FY 2023 Base								JCCA
	10000	General	357.00	24,562,800	2,287,000	0	3,088,500	29,938,300
	34800	Federal	2.00	184,500	768,400	0	1,195,400	2,148,300
	34900	Dedicated	0.00	0	238,600	0	460,000	698,600
	48129	Dedicated	0.00	0	1,073,800	0	0	1,073,800
OT	48129	Dedicated	0.00	0	0	0	0	0
			<b>359.00</b>	<b>24,747,300</b>	<b>4,367,800</b>	<b>0</b>	<b>4,743,900</b>	<b>33,859,000</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.12	Change in Variable Benefit Costs							JCCA
Change in Variable Benefit Costs								
10000	General		0.00	(9,900)	0	0	0	(9,900)
34800	Federal		0.00	(100)	0	0	0	(100)
			0.00	(10,000)	0	0	0	(10,000)
10.31	Repair, Replacement Items/Alteration Req #1							JCCA
OT	48129	Dedicated	0.00	0	0	221,600	0	221,600
			0.00	0	0	221,600	0	221,600
10.34	Repair, Replacement Items/Alteration Req #4							JCCA
OT	48129	Dedicated	0.00	0	0	79,000	0	79,000
			0.00	0	0	79,000	0	79,000
10.61	Salary Multiplier - Regular Employees							JCCA
Salary Adjustments - Regular Employees								
10000	General		0.00	203,000	0	0	0	203,000
34800	Federal		0.00	1,500	0	0	0	1,500
			0.00	204,500	0	0	0	204,500
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							JCCA
10000	General		357.00	24,755,900	2,287,000	0	3,088,500	30,131,400
34800	Federal		2.00	185,900	768,400	0	1,195,400	2,149,700
34900	Dedicated		0.00	0	238,600	0	460,000	698,600
48129	Dedicated		0.00	0	1,073,800	0	0	1,073,800
OT	48129	Dedicated	0.00	0	0	300,600	0	300,600
			359.00	24,941,800	4,367,800	300,600	4,743,900	34,354,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>								
12.02	IDJC personnel funding for institutional staff							
								JCCA
	In order to ensure the safety of juveniles in our custody, as well as the dedicated staff working in these facilities, IDJC is requesting \$675,000 to implement an increase to our starting pay rate of Rehab Technicians to \$18.50 and Rehab Technician Trainees to \$16.00. Additionally, to alleviate the compression to our existing employees in this job family, we are requesting to increase rates of pay for the following job classifications to a comparable percentage:							
	<ul style="list-style-type: none"> <li>Rehab Technician</li> <li>Rehab Technician II</li> <li>Rehab Supervisor</li> </ul>							
	10000	General	0.00	675,000	0	0	0	675,000
			<b>0.00</b>	<b>675,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>675,000</b>
12.03	JCCS New Cottage Furniture and Fixtures							
								JCCA
	The Idaho Department of Juvenile Corrections (IDJC) is requesting, with the Governors' support, additional dedicated fund spending authority in the amount of \$50,000 to purchase furniture and fixtures for two new residential living units at the Juvenile Corrections Center in St. Anthony (JCCS).							
OT	34900	Dedicated	0.00	0	50,000	0	0	50,000
			<b>0.00</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>FY 2023 Total</b>								
13.00	FY 2023 Total							JCCA
	10000	General	357.00	25,430,900	2,287,000	0	3,088,500	30,806,400
	34800	Federal	2.00	185,900	768,400	0	1,195,400	2,149,700
	34900	Dedicated	0.00	0	238,600	0	460,000	698,600
	48129	Dedicated	0.00	0	1,073,800	0	0	1,073,800
OT	34900	Dedicated	0.00	0	50,000	0	0	50,000
OT	48129	Dedicated	0.00	0	0	300,600	0	300,600
			<b>359.00</b>	<b>25,616,800</b>	<b>4,417,800</b>	<b>300,600</b>	<b>4,743,900</b>	<b>35,079,100</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Department of Juvenile Corrections								285
<b>Division:</b> Department of Juvenile Corrections								JC1
<b>Appropriation Unit:</b> Community-Based Substance Abuse Treatment Services								JCEA
<b>FY 2021 Total Appropriation</b>								JCEA
1.00	FY 2021 Total Appropriation							JCEA
	SB1347							
	10000 General	2.00	185,200	134,200	0	2,680,800	3,000,200	
		<b>2.00</b>	<b>185,200</b>	<b>134,200</b>	<b>0</b>	<b>2,680,800</b>	<b>3,000,200</b>	
1.61	Reverted Appropriation Balances							JCEA
	10000 General	0.00	(21,500)	(116,400)	0	(815,200)	(953,100)	
		<b>0.00</b>	<b>(21,500)</b>	<b>(116,400)</b>	<b>0</b>	<b>(815,200)</b>	<b>(953,100)</b>	
<b>FY 2021 Actual Expenditures</b>								JCEA
2.00	FY 2021 Actual Expenditures							JCEA
	10000 General	2.00	163,700	17,800	0	1,865,600	2,047,100	
		<b>2.00</b>	<b>163,700</b>	<b>17,800</b>	<b>0</b>	<b>1,865,600</b>	<b>2,047,100</b>	
<b>FY 2022 Original Appropriation</b>								JCEA
3.00	FY 2022 Original Appropriation							JCEA
	H0228,H0207							
	10000 General	2.00	192,300	134,200	0	2,680,800	3,007,300	
		<b>2.00</b>	<b>192,300</b>	<b>134,200</b>	<b>0</b>	<b>2,680,800</b>	<b>3,007,300</b>	
<b>FY 2022 Total Appropriation</b>								JCEA
5.00	FY 2022 Total Appropriation							JCEA
	10000 General	2.00	192,300	134,200	0	2,680,800	3,007,300	
		<b>2.00</b>	<b>192,300</b>	<b>134,200</b>	<b>0</b>	<b>2,680,800</b>	<b>3,007,300</b>	
<b>FY 2022 Estimated Expenditures</b>								JCEA
7.00	FY 2022 Estimated Expenditures							JCEA
	10000 General	2.00	192,300	134,200	0	2,680,800	3,007,300	
		<b>2.00</b>	<b>192,300</b>	<b>134,200</b>	<b>0</b>	<b>2,680,800</b>	<b>3,007,300</b>	
<b>FY 2023 Base</b>								JCEA
9.00	FY 2023 Base							JCEA
	10000 General	2.00	192,300	134,200	0	2,680,800	3,007,300	
		<b>2.00</b>	<b>192,300</b>	<b>134,200</b>	<b>0</b>	<b>2,680,800</b>	<b>3,007,300</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Program Maintenance</b>									
10.12	Change in Variable Benefit Costs								JCEA
	Change in Variable Benefit Costs								
	10000	General	0.00	(100)	0	0	0	(100)	
			<b>0.00</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>	
10.61	Salary Multiplier - Regular Employees								JCEA
	Salary Adjustments - Regular Employees								
	10000	General	0.00	1,500	0	0	0	1,500	
			<b>0.00</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	
<b>FY 2023 Total Maintenance</b>									
11.00	FY 2023 Total Maintenance								JCEA
	10000	General	2.00	193,700	134,200	0	2,680,800	3,008,700	
			<b>2.00</b>	<b>193,700</b>	<b>134,200</b>	<b>0</b>	<b>2,680,800</b>	<b>3,008,700</b>	
<b>FY 2023 Total</b>									
13.00	FY 2023 Total								JCEA
	10000	General	2.00	193,700	134,200	0	2,680,800	3,008,700	
			<b>2.00</b>	<b>193,700</b>	<b>134,200</b>	<b>0</b>	<b>2,680,800</b>	<b>3,008,700</b>	