

SEP 01 2016

FY 2018 BUDGET REQUEST



DIVISION OF FINANCIAL MANAGEMENT

ID DEPT.
OF JUVENILE CORRECTIONS
SEPT. 2016

Idaho Department of Juvenile Corrections - FY2018 Budget Request

SEP 01 2016

		Request				
		FTE's	General	Dedicated	Federal	Total
Original FY2017 Appropriation		412.0	40,967,500	8,367,300	3,130,600	52,465,400
Base Adjustments						
1	Removal of One Time Funds		(786,100)	(1,722,700)	(10,200)	(2,519,000)
2	Base Reduction		-	-	(113,000)	(113,000)
FY2018 Base		412.0	40,181,400	6,644,600	3,007,400	49,833,400
Maintenance Adjustments						
3	Benefits Costs Changes		481,500	2,400	4,100	488,000
4	Inflationary Requests		31,700	240,000	-	271,700
5	Replacement Capital Outlay (One-Time)		220,600	407,400	-	628,000
6	Changes in Statewide Cost Allocation Plan		-	-	-	-
7	CEC (1% Requested)		204,200	800	2,800	207,800
FY2018 Maintenance		412.0	41,119,400	7,295,200	3,014,300	51,428,900
FY2018 Enhancement Requests						
8	Rule of 80		29,000			29,000
9	Teacher Pay		558,200			558,200
10	COPS Funding Transfer		-			-
11	JCCS Vocational Program FTE	1.0	93,700			93,700
12	Records Officer FTE	1.0	81,900			81,900
13	Millennium Funds			747,000		747,000
FY2018 Total Request		414.0	41,882,200	8,042,200	3,014,300	52,938,700
% Increase from FY2017 Appropriation			2.2%	-3.9%	-3.7%	0.9%

Notes:

- 1 Removes one time funding for replacement capital outlay, 27th payroll, and Millennium Fund
- 2 Reduction of Federal spending authority
- 3 Benefits Cost Changes based on an increases in medical health insurance premiums (\$1,200) and a decrease in workers comp rate (0.0002)
- 4 Inflationary request for increase in HQ rent, medical expenditures, and ILETS access costs.
- 5 Replacement capital outlay includes video cameras, vehicles, IT equipment, carpet, commercial dryers, kitchen equipment, radios, etc
- 6 SWCAP changes based on changes in rates for Government Overhead Fees (not known until late Sept/early Oct)
- 7 Represents a 1% CEC
- 8 Funding to cover anticipated cost of moving direct care staff to Rule of 80
- 9 Funding to bring IDJC Instructor pay up to match District teacher pay
- 10 Funding for COPS operations
- 11 1 FTE and related OE and one time CO for a Vocational Program at JCCS
- 12 1 FTE and related OE and one time CO for a Records Officer
- 13 Renewal of a Millennium Fund grant for Prevention programs

IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

FY 2018 BUDGET REQUEST

B-2 Agency Summary

Organizational Chart

Line Item Report

Agency Revenues B-11

Analysis of Funds B-12

Agency Summary and Certification

SEP 01 2016

285 -- Juvenile Corrections, Department of

Original Submission ___ or Rev No. ___

FY2018 Request

Page ___ of ___ Pages

In accordance with 67-3503, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director : *Shawn Harrigbell* Date: *Sept. 1, 2016*

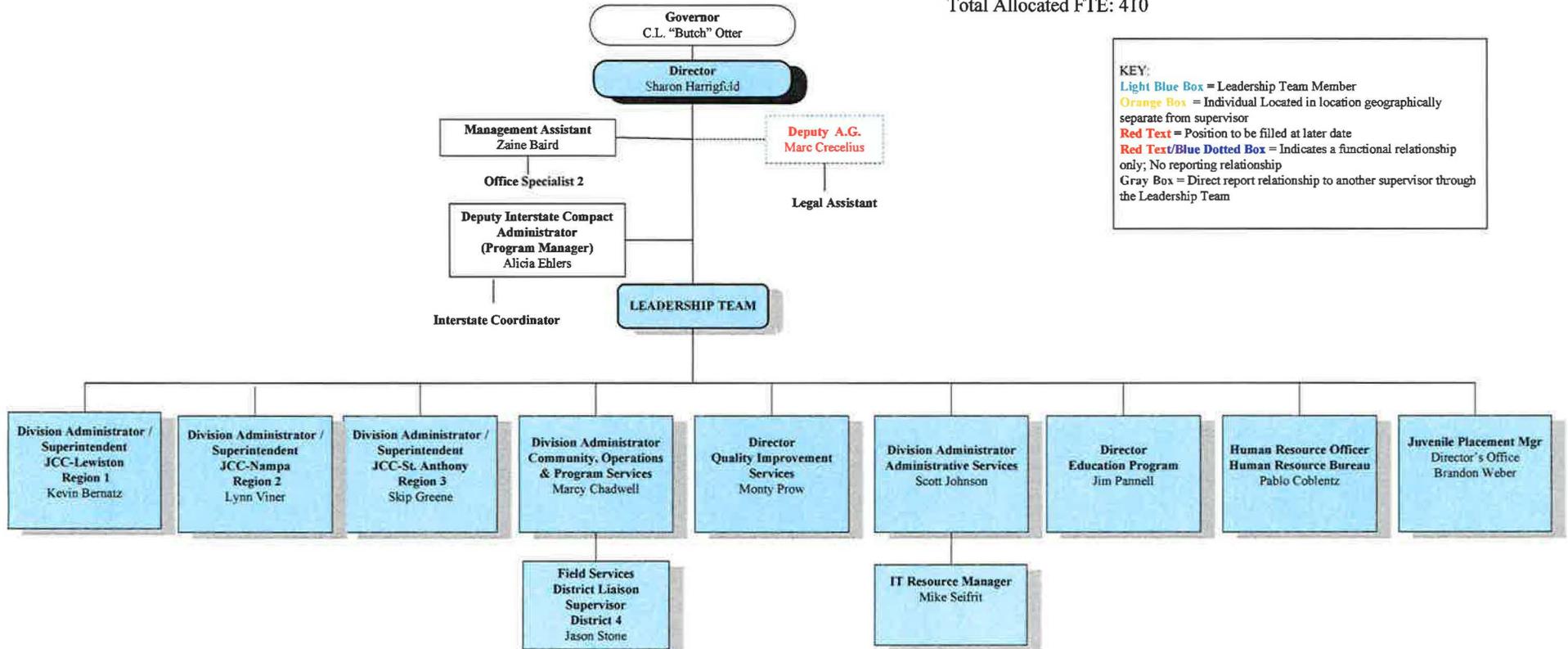
Function/Activity	FY 2016 Total Appropriation	FY 2016 Total Expenditures	FY 2017 Original Appropriation	FY 2017 Estimated Expenditures	FY 2018 Total Request
Administration	3,970,800	4,021,300	4,240,400	4,441,200	4,379,700
Community Operations and Program Services	14,040,000	11,159,600	12,769,500	12,769,500	12,312,500
Institutions	30,505,200	28,690,600	32,300,600	32,099,800	33,091,700
Comm. Based Substance Use Disorder Svcs.	4,042,500	3,754,300	3,154,900	3,154,900	3,154,800
Total	52,558,500	47,625,800	52,465,400	52,465,400	52,938,700
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00 General Revenue Fund	39,910,700	38,585,700	40,967,500	40,967,500	41,882,200
D 0188-00 Juvenile Corrections Fund	85,600	44,000	110,000	110,000	110,000
D 0188-01 JC - Cigarette/Tobacco Tax	5,125,000	4,120,100	4,375,000	4,375,000	4,375,000
D 0481-29 Juvenile Corrections Center Fund	1,210,000	1,208,600	1,490,400	1,490,400	1,481,200
D 0499-00 Millennium Fund	1,055,000	777,900	1,062,800	1,062,800	747,000
F 0348-00 Federal Grant	3,857,600	2,244,900	3,130,600	3,130,600	3,014,300
O 0349-00 Miscellaneous Revenue	1,314,600	644,600	1,329,100	1,329,100	1,329,000
Total	52,558,500	47,625,800	52,465,400	52,465,400	52,938,700
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	24,541,000	24,067,200	26,520,400	26,520,400	27,238,500
Operating Expenditures	5,494,000	4,799,600	5,547,300	5,547,300	5,857,500
Capital Outlay	418,000	325,600	659,400	659,400	646,200
Trustee And Benefit Payments	21,050,500	18,433,400	18,675,500	18,675,500	18,449,500
Lump Sum	1,055,000	0	1,062,800	1,062,800	747,000
Total	52,558,500	47,625,800	52,465,400	52,465,400	52,938,700
FTP Total	410.00	410.00	412.00	412.00	414.00

IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

IDJC Leadership Team

July 2015

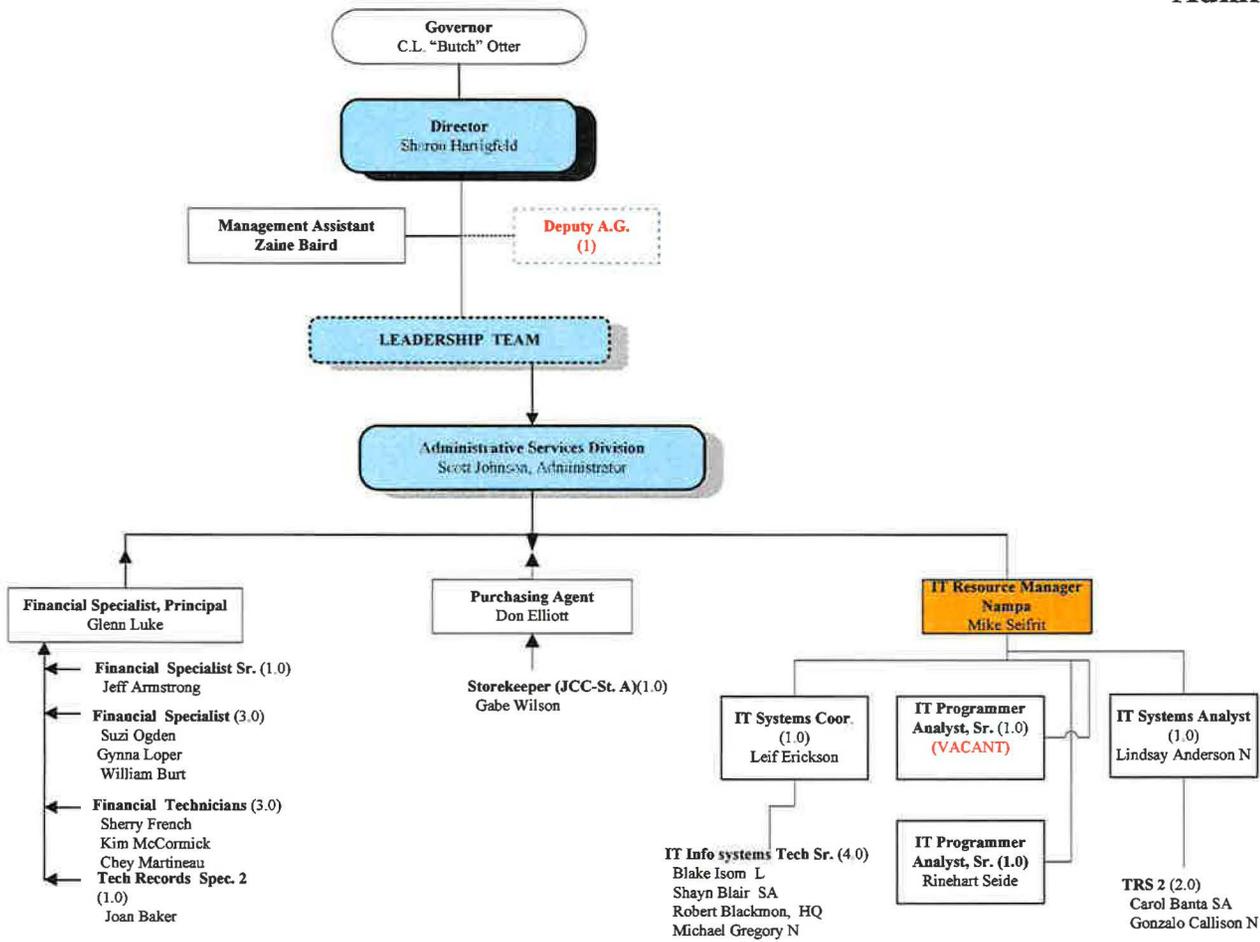
Total Allocated FTE: 410



IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

Administrative Services Division

March 2016

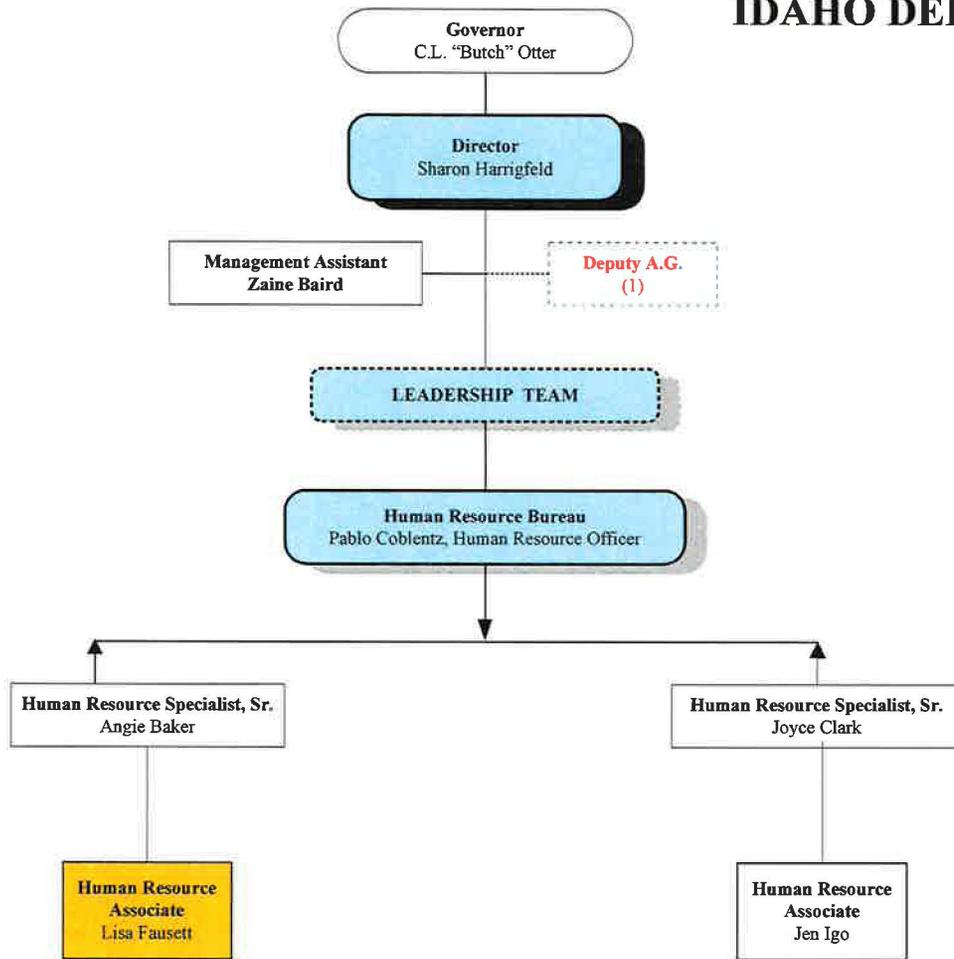


KEY:
 Light Blue Box = Leadership Team Member
 Orange Box = Individual Located in location geographically separate from supervisor
 Red Text = Position to be filled at later date
 Red Text/Blue Dotted Box = Indicates a functional relationship only; No reporting relationship
 Gray Box = Direct report relationship to another supervisor through the Leadership Team

IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

Human Resource Bureau

May 2015



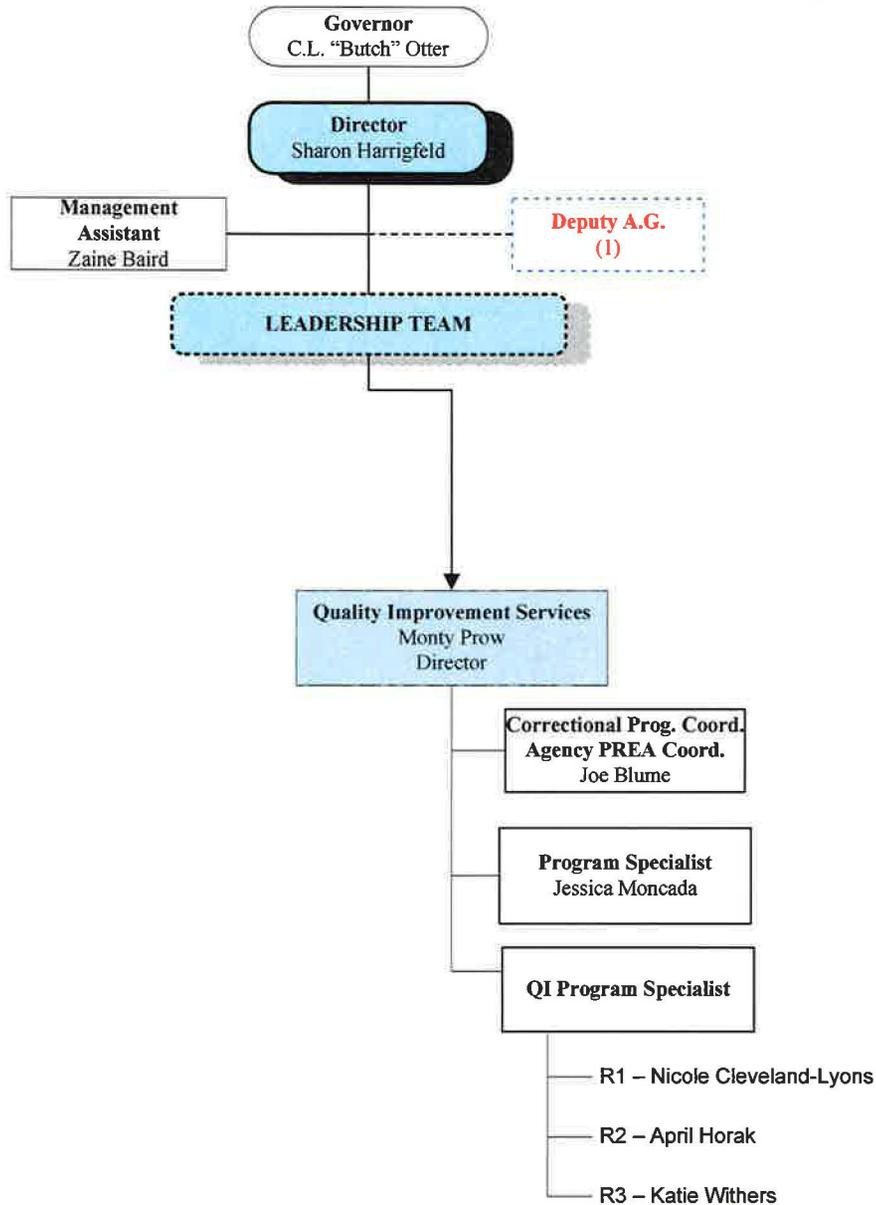
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IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

Quality Improvement Services Bureau

July 2015

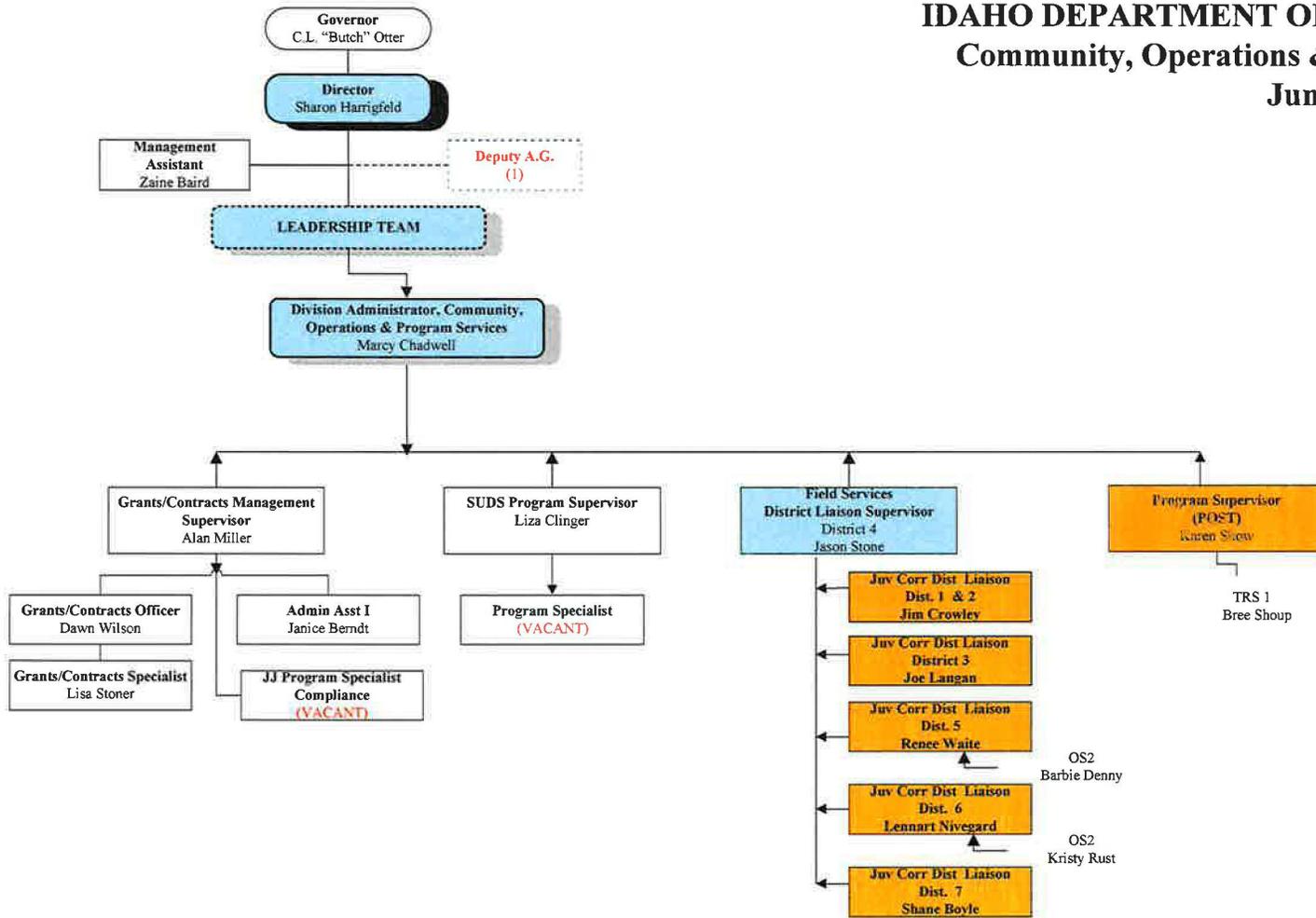


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IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

Community, Operations & Program Services Division

June 2016

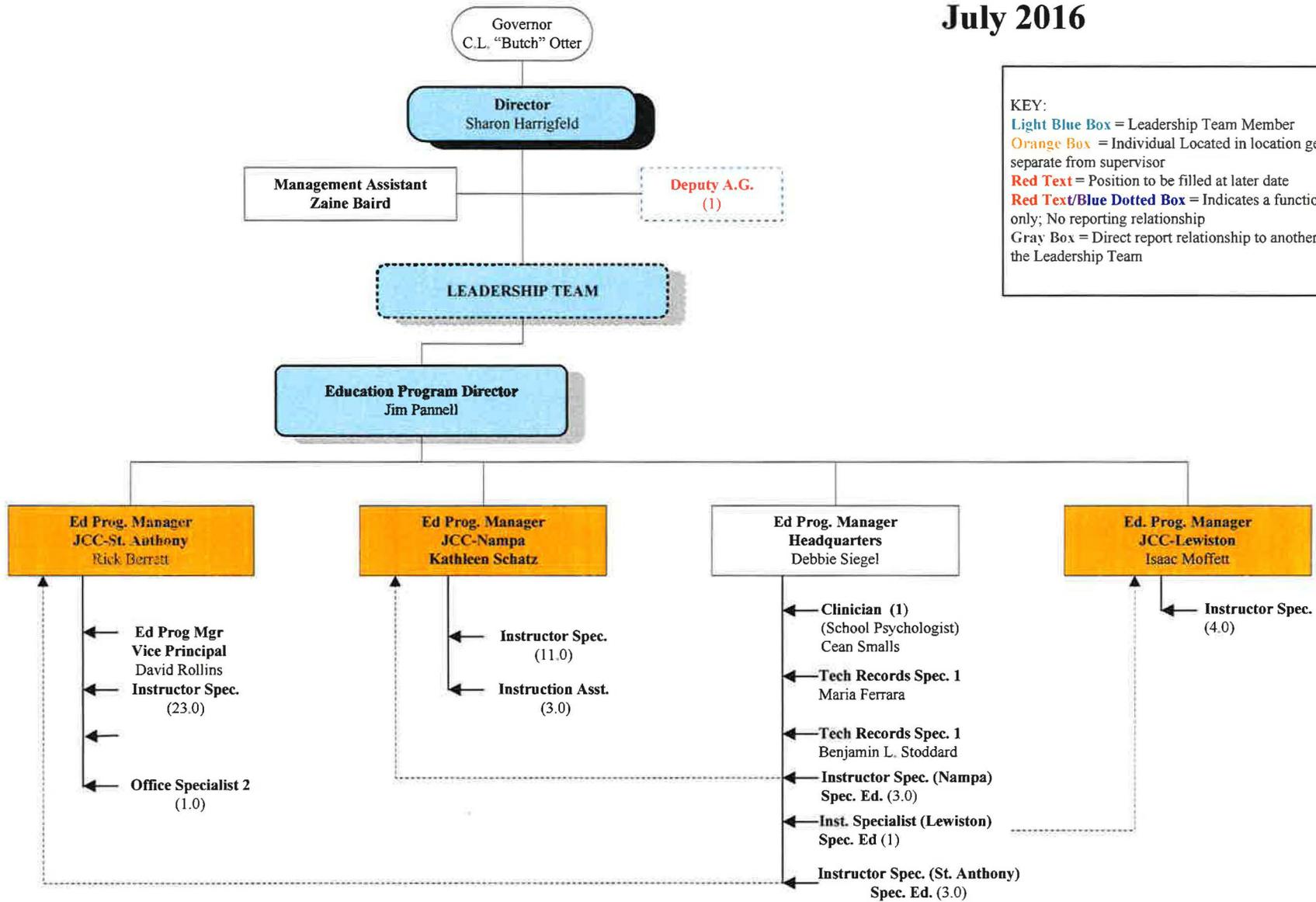


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IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

Education Program

July 2016

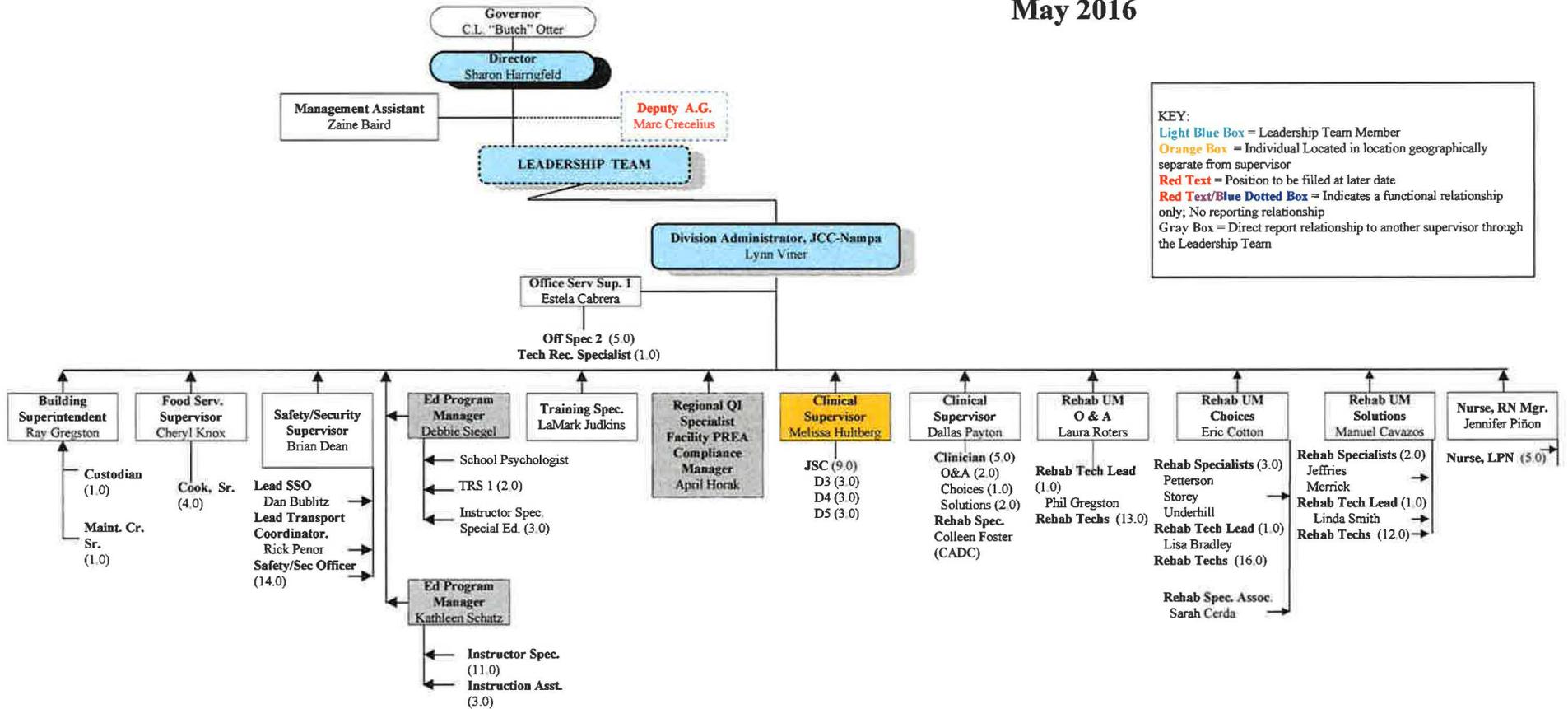


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IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

JCC – Nampa Division (Region 2, Districts 3, 4 & 5)

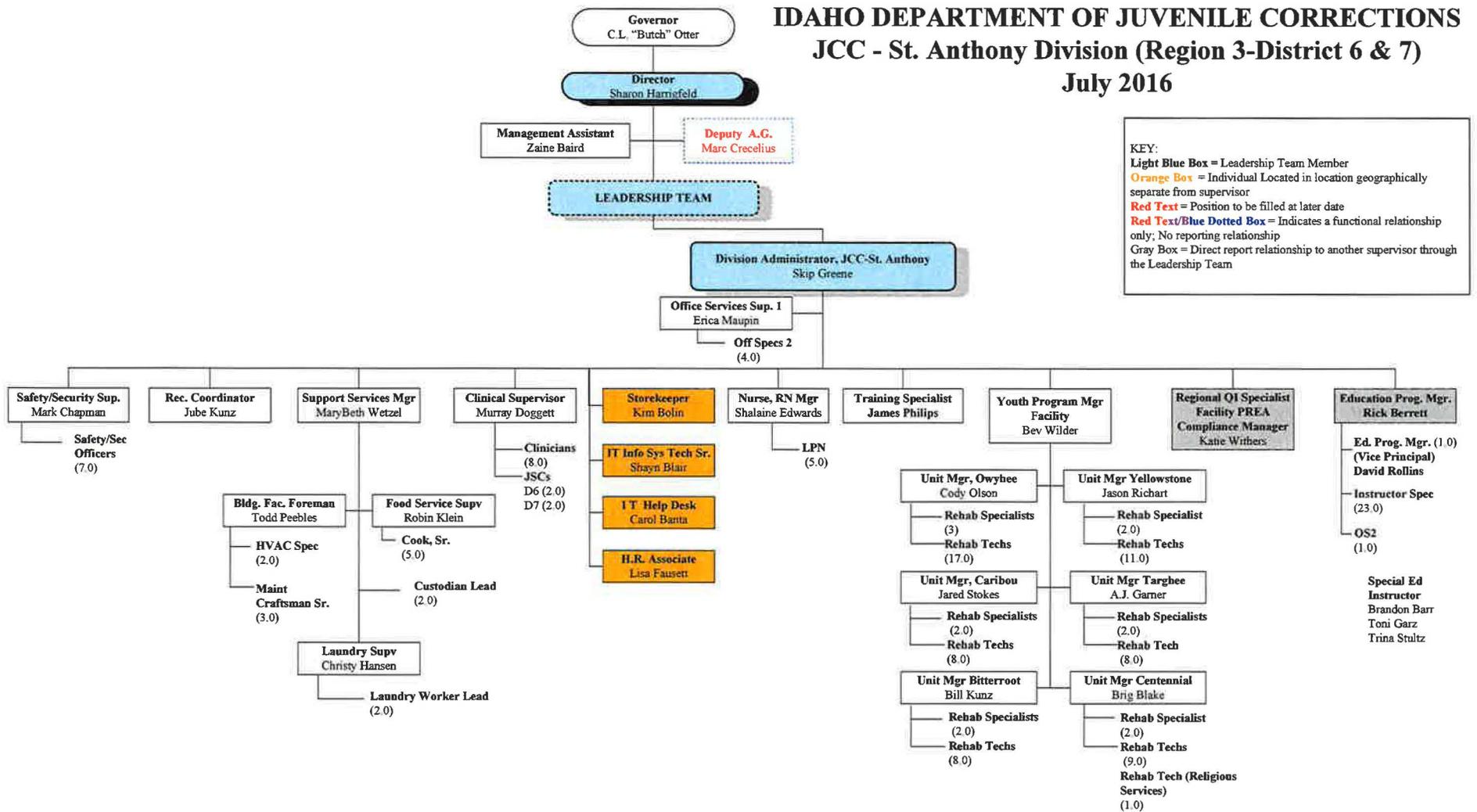
May 2016



IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

JCC - St. Anthony Division (Region 3-District 6 & 7)

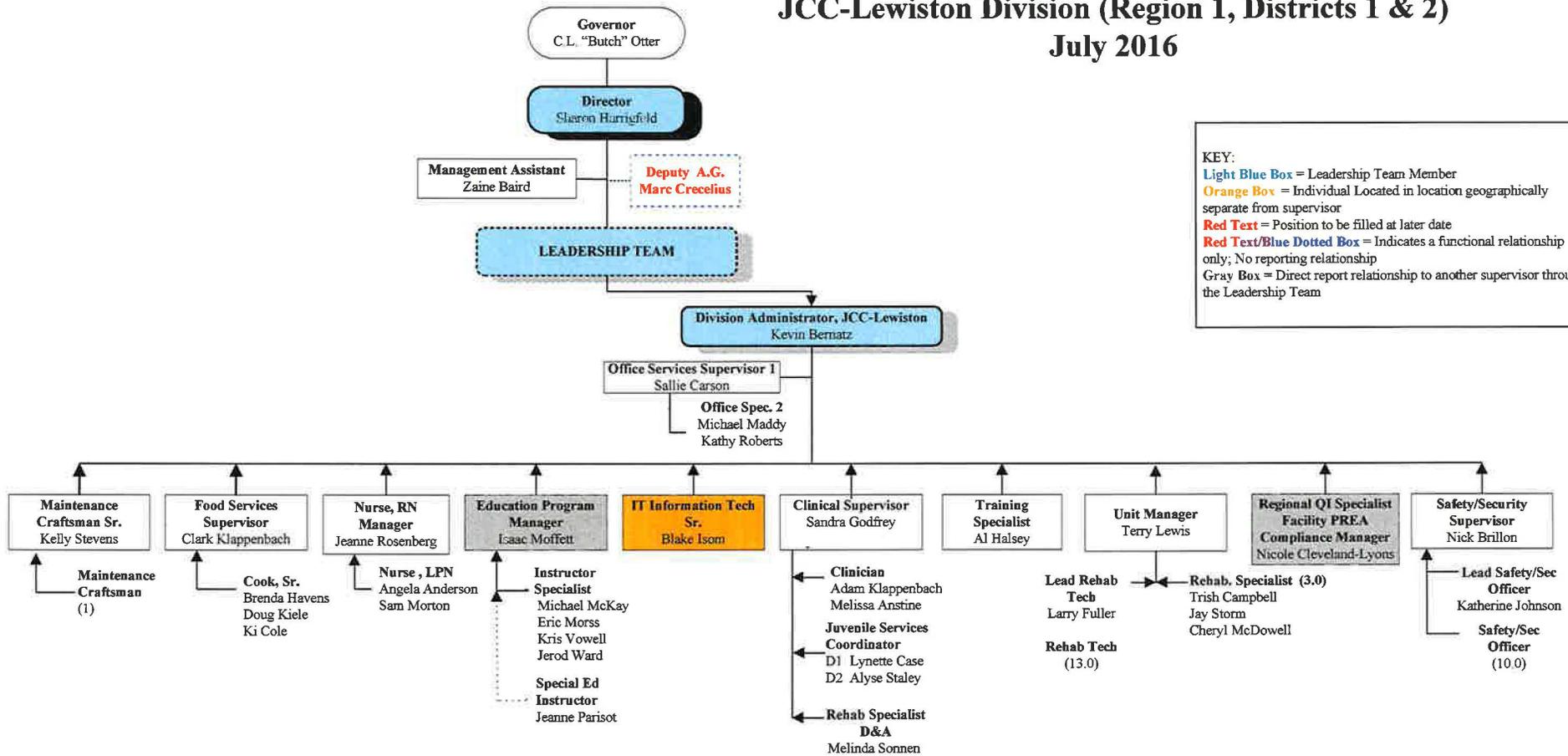
July 2016



IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

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

July 2016



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FORM B3: DIVISION DESCRIPTIONS

Agency/Department: Idaho Department of Juvenile Corrections

Request for Fiscal Year : 2018

Division: Administration (JCAA)

Agency Number: 285

Original Request Date:
September 1, 2016

Revision Request Date:

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The Administrative Services function is comprised of the Director's Office, Quality Improvement Services (QIS) Bureau, Human Resources Services Bureau, and Administrative Services Division. The Director's Office includes Placement Coordination, Interstate Compact for Juveniles, and Legal Services. The QIS Bureau supports processes and activities that promote the growth and development of best practices throughout the Department. Additionally, this bureau monitors contract programs for compliance with IDAPA rules, oversees the implementation of Performance-based Standards within the three juvenile correctional centers, and is responsible for assuring compliance with the Prison Rape Elimination Act. The Human Resource Services Bureau 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. This bureau is also responsible for ensuring compliance with the state of Idaho personnel system statutes and rules. 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.

FORM B3: DIVISION DESCRIPTIONS

Agency/Department: Idaho Department of Juvenile Corrections

Request for Fiscal Year : 2018

Division: COPS (JCBA)

Agency Number: 285

Original Request Date:
September 1, 2016

Revision Request Date:

Page: _____ of _____

The four units within COPS are: District Liaisons, Grants Bureau, Substance Use Disorder Services (SUDS), and Peace Officer Standards and Training (POST). The District Liaisons are the link between the Department and the local community. They assist counties with the management of pass-through funding for community programming and training. The six liaisons respond to information requests from state legislators, county elected officials, probation and detention staff, and local community members related to juvenile justice and resource issues. The Grants Bureau, in partnership with the Juvenile Justice Commission, is responsible for the planning and distribution of state and federally funded programs, including Community Incentive Project, Mental Health Program, Juvenile Justice Delinquency Prevention Formula Grant, Juvenile Accountability Block Grant, Millennium Fund, and the Detention Clinician Project. Additionally, the unit is responsible for certification of the county juvenile detention centers for compliance with state and federal standards. The SUDS unit is responsible for the delivery and oversight of funding to local districts for substance use services for justice-involved juveniles in Idaho. Lastly, the POST unit is responsible for the training and certification of county juvenile probation and detention officers, and Department direct-care staff pursuant to administrative rules.

FORM B3: DIVISION DESCRIPTIONS

Agency/Department: Idaho Department of Juvenile Corrections

Request for Fiscal Year : 2018

Division: Institutions (JCCA)

Agency Number: 285

Original Request Date:
September 1, 2016

Revision Request Date:

Page: _____ of _____

The Department has regionalized state services for juveniles committed to its custody, making it possible for most juveniles to remain closer to their family and community 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 up to 248 youth who range from 10 to 21 years of age. Specialized programs exist for adjudicated sex offenders, female offenders, serious substance use disorders, and mental health disorders. 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 play a key role. 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. Other services include professional medical care and counseling. Clinical services staff is responsible for providing assessment, placement services, and case management services for juveniles committed to the custody of the Department. The Juvenile Placement Manager provides oversight of all placement and population management decisions. The Department averaged 285 juveniles in custody in fiscal year 2015 with 208 (73%) in state juvenile correctional centers, and the remaining 77 (27%) in contract facilities, of which an average of 8 juveniles were out of state.

FORM B3: DIVISION DESCRIPTIONS

Agency/Department: Idaho Department of Juvenile Corrections

Request for Fiscal Year : 2018

Division: SUDS (JCEA)

Agency Number: 285

Original Request Date:
September 1, 2016

Revision Request Date:

Page: _____ of _____

The SUDS unit is responsible for the delivery and oversight of funding to local districts for substance use services for justice-involved juveniles in Idaho. This funding collaborates with Idaho counties, the judiciary and other agencies for a responsive service delivery system at the county level for justice involved juveniles with substance abuse treatment needs.

FY 2018 Agency Budget - Request

Line Item Report

Agency: 285 Juvenile Corrections, Department of

Decision Unit	Priority	Agency Request		
		FTP	General	Total
Administration				
12.05 Records Officer FTE	5	1.00	81,900	81,900
Community Operations and Program				
12.03 COPS Funding Transfer	3	0.00	113,000	113,000
12.06 Millennium Fund	6	0.00	0	747,000
Institutions				
12.01 Rule of 80 Fiscal Impact	1	0.00	29,000	29,000
12.02 Teacher Pay	2	0.00	558,200	558,200
12.03 COPS Funding Transfer	3	0.00	(113,000)	(113,000)
12.04 Vocational Education FTE	4	1.00	93,700	93,700
		2.00	762,800	1,509,800

FORM B11: REVENUE

Agency/Department: IDJC/Administration
 Program (If applicable) _____

Request for Fiscal Year: 2018
 Agency Number: 285
 Budget Unit (If Applicable): JCAA
 Function/Activity Number (If Applicable): 01

Original Request Date: 9/1/16 Revision Request Date: _____

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
0349	00	Miscellaneous Revenue	1	1901	Sale Land Bldg Equip	29,100	40,400	3,900	13,000	8,400
				2701	Rent and Lease Income	25,100	25,000	25,100	25,100	25,100
			2	3601	Miscellaneous Revenue	480,600	304,000	340,700	322,400	331,600
0349	00	Miscellaneous Revenue			FUND TOTAL	\$534,800	\$369,400	\$369,700	\$360,500	\$365,100
					FUND TOTAL	\$0	\$0	\$0	\$0	\$0
					FUND TOTAL	\$0	\$0	\$0	\$0	\$0
					FUND TOTAL	\$0	\$0	\$0	\$0	\$0
					FUND TOTAL	\$0	\$0	\$0	\$0	\$0
					FUND TOTAL	\$0	\$0	\$0	\$0	\$0
					FUND TOTAL	\$0	\$0	\$0	\$0	\$0
					GRAND TOTAL	\$534,800	\$369,400	\$369,700	\$360,500	\$365,100

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2018 Estimated Impact
0349	00	Miscellaneous Revenue	1	Based on estimate of proceeds from sale of surplus items	-\$4,600
			2	Based on 2 year average parent reimbursement revenue	\$9,200

FORM B11: REVENUE

Agency/Department: IDJC/Community Operations & Program Svcs
 Program (If applicable) _____

Request for Fiscal Year: 2018
 Agency Number: 285
 Budget Unit (If Applicable): JCBA
 Function/Activity Number (If Applicable): 02

Original Request Date: 9/1/16 Revision Request Date: _____

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
0188	00	Juvenile Corrections Fund	1	1001	License Permit & Fees	89,400	83,400	79,000	75,100	71,300
				1301	Fine Forfeit Escheats	1,300	5,000	(2,400)	1,000	1,000
				3601	Miscellaneous Revenue		100			
0188	00	Juvenile Corrections Fund			FUND TOTAL	\$90,700	\$88,500	\$76,600	\$76,100	\$72,300
0348	00	Federal Grant	2	2001	Fed Grants & Contributions	1,042,600	600,200	275,300	218,000	190,000
				2501	Interest	1,700	(100)	500	300	300
0348	00	Federal Grant			FUND TOTAL	\$1,044,300	\$600,100	\$275,800	\$218,300	\$190,300
0349	00	Miscellaneous Revenue		2101	St Grants & Contributions	327,000	334,800	327,000	327,000	327,000
0349	00	Miscellaneous Revenue			FUND TOTAL	\$327,000	\$334,800	\$327,000	\$327,000	\$327,000
					FUND TOTAL	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL						\$1,462,000	\$1,023,400	\$679,400	\$621,400	\$589,600

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2018 Estimated Impact
0188	00	Juvenile Corrections Fund	1	Assumes a 5% decrease due to declining juvenile arrests/petitions	-\$3,800
0348	00	Federal Grant	2	Includes \$90,000 from data sharing grant and \$100,000 from Formula grant.	-\$28,000

FORM B11: REVENUE

Agency/Department: IDJC/Institutions
 Program (If applicable) _____

Request for Fiscal Year: 2018
 Agency Number: 285
 Budget Unit (If Applicable): JCCA
 Function/Activity Number (If Applicable): 03

Original Request Date: 9/1/16 Revision Request Date: _____

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
0348	00	Federal Grant		2001	Fed Grants & Contributions	1,864,200	1,906,400	1,853,000	1,853,000	1,853,000
0348	00	Federal Grant		FUND TOTAL		\$1,864,200	\$1,906,400	\$1,853,000	\$1,853,000	\$1,853,000
0349	00	Miscellaneous Revenue		1701	Sale of Goods	1,500	1,600	3,100	2,100	2,100
				2001	Fed Grants & Contributions	200	42,600	800		
				2101	St Grants & Contributions			2,600	2,600	2,600
			1	3601	Miscellaneous Revenue	48,900	168,900	22,700	67,000	5,000
0349	00	Miscellaneous Revenue		FUND TOTAL		\$50,600	\$213,100	\$29,200	\$71,700	\$9,700
0481	29	Miscellaneous Revenue		2501	Interest	300	(100)	500	500	500
0481	29	Miscellaneous Revenue		FUND TOTAL		\$300	(\$100)	\$500	\$500	\$500
FUND TOTAL						\$0	\$0	\$0	\$0	\$0
GRAND TOTAL						\$1,915,100	\$2,119,400	\$1,882,700	\$1,925,200	\$1,863,200

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2018 Estimated Impact
0349	00	Miscellaneous Revenue	1	FY17 increased for IDOC Commit housing for 365 days, \$64,000. FY18 will only be 11 days.	-\$62,000
					\$0

FORM B11: REVENUE

Agency/Department: IDJC/COPS Millennium
 Program (If applicable) _____

Request for Fiscal Year: 2018
 Agency Number: 285
 Budget Unit (If Applicable): JCFA
 Function/Activity Number (If Applicable): 02

Original Request Date: 9/1/16 Revision Request Date: _____

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
0499		Idaho Millenium Income		3601	Miscellaneous Revenue			20	0	0
0499		Idaho Millenium Income			FUND TOTAL	\$0	\$0	\$20	\$0	\$0
					FUND TOTAL	\$0	\$0	\$0	\$0	\$0
					FUND TOTAL	\$0	\$0	\$0	\$0	\$0
					FUND TOTAL	\$0	\$0	\$0	\$0	\$0
					FUND TOTAL	\$0	\$0	\$0	\$0	\$0
					FUND TOTAL	\$0	\$0	\$0	\$0	\$0
					GRAND TOTAL	\$0	\$0	\$20	\$0	\$0

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2018 Estimated Impact
					\$0
					\$0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Department of Juvenile Corrections

Agency Number: 285

Original Request Date: September 1, 2016 or Revision Request Date: _____

Page ____ of ____

Sources and Uses: Sources: Funds consist of juvenile court assessments for hearings and fines in accordance with the Juvenile Corrections Act (§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.

FUND NAME:	Juvenile Corrections Fund	FUND CODE:	0188-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				228,600	165,100	167,200	199,800	207,500
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	0	0	0	0
3. Beginning Cash Balance				228,600	165,100	167,200	199,800	207,500
4. Revenues (from Form B-11)				90,700	88,500	76,600	76,100	72,300
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				319,300	253,600	243,800	275,900	279,800
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				187,800	86,500	85,600	110,000	110,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(33,600)	(100)	(41,600)	(41,600)	(41,600)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				154,200	86,400	44,000	68,400	68,400
20. Ending Cash Balance				165,100	167,200	199,800	207,500	211,400
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
24. Ending Free Fund Balance				165,100	167,200	199,800	207,500	211,400
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				154,200	86,400	44,000	68,400	68,400
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Department of Juvenile Corrections

Agency Number: 285

Original Request Date: September 1, 2016 or Revision Request Date:

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Sources and Uses: Sources: Cigarette and Tobacco taxes collected pursuant to §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

FUND NAME:	Juvenile Corrections Fund	FUND CODE:	0188-01	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				1,136,600	850,800	1,026,000	1,049,300	929,300
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				1,136,600	850,800	1,026,000	1,049,300	929,300
4. Revenues (from Form B-11)				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in: State Tax Commission		Fund or Reference:		3,887,100	4,065,300	4,143,300	4,000,000	4,000,000
8. Total Available for Year				5,023,700	4,916,100	5,169,300	5,049,300	4,929,300
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				5,125,000	5,125,000	5,125,000	4,375,000	4,375,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(952,100)	(1,234,900)	(1,005,000)	(255,000)	(255,000)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				4,172,900	3,890,100	4,120,000	4,120,000	4,120,000
20. Ending Cash Balance				850,800	1,026,000	1,049,300	929,300	809,300
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
24. Ending Free Fund Balance				850,800	1,026,000	1,049,300	929,300	809,300
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				4,172,900	3,890,100	4,120,000	4,120,000	4,120,000
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Department of Juvenile Corrections

Agency Number: 285

Original Request Date: September 1, 2016 or Revision Request Date: _____

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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.

FUND NAME:	Federal	FUND CODE:	0348-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				540,300	356,500	207,600	91,400	0
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				540,300	356,500	207,600	91,400	0
4. Revenues (from Form B-11)				2,908,400	2,506,500	2,128,800	2,071,300	2,043,300
5. Non-Revenue Receipts and Other Adjustments				9,000	0	9,100	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				3,457,700	2,863,000	2,345,500	2,162,700	2,043,300
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				9,000	0	9,100	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				3,838,000	3,849,800	3,857,600	3,130,600	3,014,300
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(745,800)	(1,194,400)	(1,612,600)	(967,900)	(971,000)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				3,092,200	2,655,400	2,245,000	2,162,700	2,043,300
20. Ending Cash Balance				356,500	207,600	91,400	0	0
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
24. Ending Free Fund Balance				356,500	207,600	91,400	0	0
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				3,092,200	2,655,400	2,245,000	2,162,700	2,043,300
26. Outstanding Loans (If this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Department of Juvenile Corrections

Agency Number: 285

Original Request Date: September 1, 2016 or Revision Request Date:

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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. The three facilities participate in Idaho Department of Education's meal/snack entitlement program based on tray costs and the number of meals or snacks served. A one-time foundation grant was received to support education programming. 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. Meal, and meal/snack entitlement revenue is used to offset food purchases. Returned county block grant moneys are reserved for county allocation. The foundation grant was used to update equipment and learning resources for the Juniper Hills School within the three department facilities. Regional religious resource coordinators are also funded with parent reimbursement.

FUND NAME:	Miscellaneous Revenue	FUND CODE:	0349	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				2,018,500	1,602,200	1,606,300	1,671,300	1,697,400
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				2,018,500	1,602,200	1,606,300	1,671,300	1,697,400
4. Revenues (from Form B-11)				912,300	917,300	725,800	759,200	701,800
5. Non-Revenue Receipts and Other Adjustments				8,700	10,400	16,800	0	0
6. Statutory Transfers in:		Fund or Reference:		30,200	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				2,969,700	2,529,900	2,348,900	2,430,500	2,399,200
9. Statutory Transfers Out:		Fund or Reference:		0	0	25,000	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				8,700	10,400	8,100	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				1,373,700	1,465,600	1,314,600	1,329,100	1,329,100
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				29,100	40,400	3,900	4,000	4,000
16. Reversions				(44,000)	(592,800)	(674,000)	(600,000)	(600,000)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				1,358,800	913,200	644,500	733,100	733,100
20. Ending Cash Balance				1,602,200	1,606,300	1,671,300	1,697,400	1,666,100
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
24. Ending Free Fund Balance				1,602,200	1,606,300	1,671,300	1,697,400	1,666,100
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				1,358,800	913,200	644,500	733,100	733,100
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Department of Juvenile Corrections

Agency Number: 285

Original Request Date: September 1, 2016 or Revision Request Date:

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Sources and Uses: Sources: Section 66-1105, Idaho Code, 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: Section 66-1107, Idaho Code, 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.

FUND NAME:	Endowment Funds	FUND CODE:	0481	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				75,500	15,200	21,900	13,800	2,300
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				75,500	15,200	21,900	13,800	2,300
4. Revenues (from Form B-11)				300	(100)	500	500	500
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		892,800	1,027,200	1,200,000	1,478,400	1,478,400
8. Total Available for Year				968,600	1,042,300	1,222,400	1,492,700	1,481,200
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				964,400	1,032,700	1,210,000	1,490,400	1,481,200
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(11,000)	(12,300)	(1,400)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				953,400	1,020,400	1,208,600	1,490,400	1,481,200
20. Ending Cash Balance				15,200	21,900	13,800	2,300	0
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				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				15,200	21,900	13,800	2,300	0
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				953,400	1,020,400	1,208,600	1,490,400	1,481,200
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Department of Juvenile Corrections

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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.

FUND NAME:	Millennium Income	FUND CODE:	0499-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				0	0	0	0	450,100
2. Encumbrances as of July 1				0	0	241,700	173,100	173,100
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				0	0	241,700	173,100	623,200
4. Revenues (from Form B-11)				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in: Idaho State Treasurer		Fund or Reference:		0	812,400	644,800	1,062,800	1,062,800
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				0	812,400	886,500	1,235,900	1,686,000
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	108,600	0	0
13. Original Appropriation				0	1,088,600	1,055,000	1,062,800	747,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				0	(276,200)	(277,100)	(277,000)	(277,000)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	(241,700)	(173,100)	(173,100)	(173,100)
19. Current Year Cash Expenditures				0	570,700	604,800	612,700	296,900
20. Ending Cash Balance				0	241,700	173,100	623,200	1,389,100
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	241,700	173,100	173,100	173,100
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				0	0	0	450,100	1,216,000
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				0	812,400	777,900	785,800	470,000
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

FY 2018 BUDGET REQUEST

ADMINISTRATION

Function 01 JCAA

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FY 2018 Agency Budget - Request

Detail Report

Agency: 285 - Juvenile Corrections, Department of

Function: 01 - Administration

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
HB 226								
0001-00	General	37.80	2,631,900	867,600	0	30,000	0	3,529,500
0481-29	Dedicated	0.00	0	0	330,000	0	0	330,000
0349-00	Other	1.50	76,900	34,400	0	0	0	111,300
	Total	39.30	2,708,800	902,000	330,000	30,000	0	3,970,800
1.21 Net Object Transfers								
0001-00	General	0.00	0	55,300	35,300	(90,600)	0	0
	Total	0.00	0	55,300	35,300	(90,600)	0	0
1.31 Net Transfers Between Programs								
0001-00	General	0.00	65,500	0	0	90,600	0	156,100
0481-29	Dedicated	0.00	0	0	(33,000)	0	0	(33,000)
	Total	0.00	65,500	0	(33,000)	90,600	0	123,100
1.41 Receipts to Appropriation								
0349-00	Other	0.00	0	0	3,900	0	0	3,900
	Total	0.00	0	0	3,900	0	0	3,900
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	0	(48,600)	(7,500)	(500)	0	(56,600)
0481-29	Dedicated	0.00	0	0	0	0	0	0
0349-00	Other	0.00	(100)	(15,900)	(3,900)	0	0	(19,900)
	Total	0.00	(100)	(64,500)	(11,400)	(500)	0	(76,500)
FY 2016 Actual Expenditures								
0001-00	General	37.80	2,697,400	874,300	27,800	29,500	0	3,629,000
0481-29	Dedicated	0.00	0	0	297,000	0	0	297,000
0349-00	Other	1.50	76,800	18,500	0	0	0	95,300
	Total	39.30	2,774,200	892,800	324,800	29,500	0	4,021,300

FY 2018 Agency Budget - Request

Detail Report

Agency: 285 - Juvenile Corrections, Department of
 Function: 01 - Administration

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
HB 562								
0001-00	General	37.80	2,742,600	843,000	0	60,000	0	3,645,600
OT 0001-00	General	0.00	92,400	0	0	0	0	92,400
OT 0481-29	Dedicated	0.00	0	0	378,200	0	0	378,200
0349-00	Other	1.50	87,100	34,400	0	0	0	121,500
OT 0349-00	Other	0.00	2,700	0	0	0	0	2,700
Total		39.30	2,924,800	877,400	378,200	60,000	0	4,240,400
Appropriation Adjustments								
4.11 Reappropriation								
Transfers 0.7 FTE from JCBA								
0001-00	General	0.70	0	0	0	0	0	0
Total		0.70	0	0	0	0	0	0
FY 2017 Total Appropriation								
0001-00	General	38.50	2,742,600	843,000	0	60,000	0	3,645,600
OT 0001-00	General	0.00	92,400	0	0	0	0	92,400
OT 0481-29	Dedicated	0.00	0	0	378,200	0	0	378,200
0349-00	Other	1.50	87,100	34,400	0	0	0	121,500
OT 0349-00	Other	0.00	2,700	0	0	0	0	2,700
Total		40.00	2,924,800	877,400	378,200	60,000	0	4,240,400
Expenditure Adjustments								
6.51 Transfer Between Programs								
Transfer from JCCA to cover anticipated shortfall								
0001-00	General	0.00	200,800	0	0	0	0	200,800
Total		0.00	200,800	0	0	0	0	200,800
FY 2017 Estimated Expenditures								
0001-00	General	38.50	2,943,400	843,000	0	60,000	0	3,846,400
OT 0001-00	General	0.00	92,400	0	0	0	0	92,400
OT 0481-29	Dedicated	0.00	0	0	378,200	0	0	378,200
0349-00	Other	1.50	87,100	34,400	0	0	0	121,500
OT 0349-00	Other	0.00	2,700	0	0	0	0	2,700
Total		40.00	3,125,600	877,400	378,200	60,000	0	4,441,200

FY 2018 Agency Budget - Request

Detail Report

Agency: 285 - Juvenile Corrections, Department of

Function: 01 - Administration

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
Base Adjustments							
8.31 Transfer Between Programs							
Reverses prior year transfer							
0001-00 General	0.00	(200,800)	0	0	0	0	(200,800)
Total	0.00	(200,800)	0	0	0	0	(200,800)
8.41 Removal of One-Time Expenditures							
OT 0001-00 General	0.00	(92,400)	0	0	0	0	(92,400)
OT 0481-29 Dedicated	0.00	0	0	(378,200)	0	0	(378,200)
OT 0349-00 Other	0.00	(2,700)	0	0	0	0	(2,700)
Total	0.00	(95,100)	0	(378,200)	0	0	(473,300)
FY 2018 Base							
0001-00 General	38.50	2,742,600	843,000	0	60,000	0	3,645,600
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0481-29 Dedicated	0.00	0	0	0	0	0	0
0349-00 Other	1.50	87,100	34,400	0	0	0	121,500
OT 0349-00 Other	0.00	0	0	0	0	0	0
Total	40.00	2,829,700	877,400	0	60,000	0	3,767,100
Program Maintenance							
10.11 Change in Health Benefit Costs							
0001-00 General	0.00	47,000	0	0	0	0	47,000
0349-00 Other	0.00	1,800	0	0	0	0	1,800
Total	0.00	48,800	0	0	0	0	48,800
10.12 Change in Variable Benefit Costs							
0001-00 General	0.00	(400)	0	0	0	0	(400)
0349-00 Other	0.00	0	0	0	0	0	0
Total	0.00	(400)	0	0	0	0	(400)
10.21 General Inflation Adjustments							
\$12,800 Central Office rent increase; \$10,600 ILETS access fee							
0001-00 General	0.00	0	23,400	0	0	0	23,400
Total	0.00	0	23,400	0	0	0	23,400
10.31 Repair, Replacement Items/Alterations							
Replacement vehicles and computer equipment							
OT 0001-00 General	0.00	0	0	46,600	0	0	46,600
OT 0481-29 Dedicated	0.00	0	0	388,600	0	0	388,600
Total	0.00	0	0	435,200	0	0	435,200

FY 2018 Agency Budget - Request

Detail Report

Agency: 285 - Juvenile Corrections, Department of

Function: 01 - Administration

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
10.61	Salary Multiplier - Regular Employees							
	0001-00 General	0.00	22,900	0	0	0	0	22,900
	0349-00 Other	0.00	700	0	0	0	0	700
	Total	0.00	23,600	0	0	0	0	23,600
10.62	Salary Multiplier - Group and Temporary							
	0001-00 General	0.00	100	0	0	0	0	100
	Total	0.00	100	0	0	0	0	100
FY 2018 Total Maintenance								
	0001-00 General	38.50	2,812,200	866,400	0	60,000	0	3,738,600
	OT 0001-00 General	0.00	0	0	46,600	0	0	46,600
	OT 0481-29 Dedicated	0.00	0	0	388,600	0	0	388,600
	0349-00 Other	1.50	89,600	34,400	0	0	0	124,000
	OT 0349-00 Other	0.00	0	0	0	0	0	0
	Total	40.00	2,901,800	900,800	435,200	60,000	0	4,297,800
Line Items								
-	12.05 Records Officer FTE							
	An additional FTE to develop and maintain an agency wide records retention policy and records management program							
	0001-00 General	1.00	70,700	10,000	0	0	0	80,700
	OT 0001-00 General	0.00	0	0	1,200	0	0	1,200
	Total	1.00	70,700	10,000	1,200	0	0	81,900
FY 2018 Total								
	0001-00 General	39.50	2,882,900	876,400	0	60,000	0	3,819,300
	OT 0001-00 General	0.00	0	0	47,800	0	0	47,800
	OT 0481-29 Dedicated	0.00	0	0	388,600	0	0	388,600
	0349-00 Other	1.50	89,600	34,400	0	0	0	124,000
	OT 0349-00 Other	0.00	0	0	0	0	0	0
	Total	41.00	2,972,500	910,800	436,400	60,000	0	4,379,700

FORM B6: WAGE & SALARY RECONCILIATION

7.00		FY 2017 ESTIMATED EXPENDITURES		37.80	2,097,740	440,100	497,960	3,035,800
		Base Adjustments:						
8.31		Transfer Between Programs		0.00	(160,640)	0	(40,160)	(200,800)
8.32		Transfer Between Programs		0.70		0		0
8.41		Removal of One-Time Expenditures		0.00	(74,700)	0	(17,700)	(92,400)
8.51		Base Reduction		0.00	0	0	0	0
9.00		FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben.	FY 18 Var Ben	FY 2018 Total
				38.50	1,862,400	440,100	440,100	2,742,600
10.11		Change in Health Benefit Costs				47,000		47,000
10.12		Change in Variable Benefits Costs					(400)	(400)
		Subtotal CEC Base:						0
		Indicator Code		38.50	1,862,400	487,100	439,700	2,789,200
10.51		Annualization			0	0	0	0
10.61		CEC for Permanent Positions	1.00%		18,500		4,400	22,900
10.62		CEC for Group Positions	1.00%		100		0	100
10.63		CEC for Elected Officials & Commissioners			0		0	0
11.00		FY 2018 PROGRAM MAINTENANCE		38.50	1,881,000	487,100	444,100	2,812,200
		Line Items:						
12.05		Records Officer FTE		1.00	46,300	10,940	13,460	70,700
								0
								0
13.00		FY 2018 TOTAL REQUEST		39.50	1,927,300	498,040	457,560	2,882,900

Row 59: DU 6.51 - This line represents an FY17 transfer of salary savings from JCCA (Institutions) to cover the estimated PC shortfall in JCAA (Administration)

Row 62: DU 8.31 reverses the FY17 salary savings transfer made in DU 6.51

Row 63: DU 8.32 transfers 0.7 FTE from JCBA (COPS) to JCAA (Institutions).

FORM B6: WAGE & SALARY RECONCILIATION

7.00	FY 2017 ESTIMATED EXPENDITURES		1.50	57,700	18,400	13,700	89,800
	Base Adjustments:						
8.31	Transfer Between Programs		0.00	0	0	0	0
8.41	Removal of One-Time Expenditures		0.00	(2,200)	0	(500)	(2,700)
8.51	Base Reduction		0.00	0	0	0	0
9.00	FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
			1.50	55,500	18,400	13,200	87,100
10.11	Change in Health Benefit Costs				1,800		1,800
10.12	Change in Variable Benefits Costs					0	0
	Subtotal CEC Base:	Indicator Code	1.50	55,500	20,200	13,200	88,900
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		600		100	700
10.62	CEC for Group Positions	1.00%		0		0	0
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	FY 2018 PROGRAM MAINTENANCE		1.50	56,100	20,200	13,300	89,600
	Line Items:						
12.01							0
12.02							0
12.03							0
13.00	FY 2018 TOTAL REQUEST		1.50	56,100	20,200	13,300	89,600

Form B4: Inflationary Adjustments

Agency: Juvenile Corrections, Department of

Function: Administration

Activity: _____

Agency Number: 285

Function/Activity Number: 01

FY 2018 Request

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Original Submission x or Revision No. ____

(1) Operating Expenditures Summary Object	(2) FY 2013 Actual	(3) FY 2014 Actual	(4) FY 2015 Actual	(5) FY 2016 Actual	FY 2015 to FY 2016		(8) FY 2017 Approp	(9) FY 2017 Exp. Adj.	(10) FY 2017 Est. Exp.
					(6) Change	(7) % Change			
Communication Services	111,637	108,257	96,482	126,212	29,730	30.81%	119,111	-	119,111
Employee Development	4,624	3,502	3,349	2,840	(509)	-15.19%	3,701	-	3,701
General & Professional Services	37,811	25,478	28,952	27,923	(1,029)	-3.55%	40,485	-	40,485
Repairs & Maint Svcs & Supplies	86,937	90,384	130,374	95,954	(34,420)	-26.40%	111,672	-	111,672
Administrative Services & Supplies	12,567	16,724	23,166	25,226	2,060	8.89%	22,759	-	22,759
Computer Services & Supplies	71,400	91,639	74,897	90,399	15,502	20.70%	74,643	-	74,643
Travel	47,356	41,287	68,974	82,888	13,914	20.17%	68,744	-	68,744
Fuel & Lubricants	3,582	2,064	4,470	3,659	(811)	-18.15%	6,079	-	6,079
Medical	-	-	-	940	940	0.00%	-	-	-
Institutional Supplies	-	-	-	47	47	0.00%	-	-	-
Food & Dietary	-	-	-	-	-	0.00%	-	-	-
Specific Use Supplies	-	-	-	498	498	0.00%	-	-	-
Insurance	1,556	2,007	2,039	1,216	(823)	-40.35%	2,398	-	2,398
Utilities	-	-	-	-	-	0.00%	-	-	-
Rentals	74,062	73,907	89,046	86,542	(2,504)	-2.81%	87,466	-	87,466
Miscellaneous Expense	16,518	31,380	38,502	29,599	(8,903)	-23.12%	31,938	-	31,938
Transports	15,814	16,912	20,284	16,423	(3,861)	-19.03%	18,896	-	18,896
Governmental Overhead	256,023	277,450	271,833	302,431	30,598	11.26%	289,508	-	289,508
Total	739,886	780,991	852,367	892,797	40,430	4.74%	877,400	-	877,400
FundSource									
General	725,201	763,030	828,741	874,295	45,554	5.50%	843,000	-	843,000
Dedicated	14,685	17,961	23,626	18,502	(5,124)	-21.69%	34,400	-	34,400
Federal	-	-	-	-	-	0.00%	-	-	-
Total	739,886	780,991	852,367	892,797	40,430	4.74%	877,400	-	877,400

Form B4: Inflationary Adjustments

Agency: Juvenile Corrections, Department of
 Function: Administration
 Activity: _____

Agency Number: 285
 Function/Activity Number: 01

FY 2018 Request

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Original Submission x or Revision No. ____

	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2017 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2018 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2018 Total	
Communication Services	119,111	-	-	119,111	-	0.00%	-	0.00%	119,111	
Employee Development	3,701	-	-	3,701	-	0.00%	-	0.00%	3,701	
General & Professional Services	40,485	-	-	40,485	10,600	26.18%	-	0.00%	51,085	
Repairs & Maint Svcs & Supplies	111,672	-	-	111,672	-	0.00%	-	0.00%	111,672	
Administrative Services & Supplies	22,759	-	-	22,759	-	0.00%	-	0.00%	22,759	
Computer Services & Supplies	74,643	-	-	74,643	-	0.00%	-	0.00%	74,643	
Travel	68,744	-	-	68,744	-	0.00%	-	0.00%	68,744	
Fuel & Lubricants	6,079	-	-	6,079	-	0.00%	-	0.00%	6,079	
Medical	-	-	-	-	-	0.00%	-	0.00%	-	
Institutional Supplies	-	-	-	-	-	0.00%	-	0.00%	-	
Food & Dietary	-	-	-	-	-	0.00%	-	0.00%	-	
Specific Use Supplies	-	-	-	-	-	0.00%	-	0.00%	-	
Insurance	2,398	-	-	2,398	-	0.00%	-	0.00%	2,398	
Utilities	-	-	-	-	-	0.00%	-	0.00%	-	
Rentals	87,466	-	-	87,466	12,800	14.63%	-	0.00%	100,266	
Miscellaneous Expense	31,938	-	-	31,938	-	0.00%	-	0.00%	31,938	
Transports	18,896	-	-	18,896	-	0.00%	-	0.00%	18,896	
Governmental Overhead	289,508	-	-	289,508	-	0.00%	-	0.00%	289,508	
Total	877,400	-	-	877,400	23,400	2.67%	-	-	900,800	
FundSource										
General	843,000	-	-	843,000	23,400	2.78%	-	0.00%	866,400	
Dedicated	34,400	-	-	34,400	-	0.00%	-	0.00%	34,400	
Federal	-	-	-	-	-	0.00%	-	0.00%	-	
Total	877,400	-	-	877,400	23,400	2.67%	-	-	900,800	

Form B4: Inflationary Adjustments

Agency: Juvenile Corrections, Department of

Function: Administration

Activity: _____

Agency Number: 285

Function/Activity Number: 01

FY 2018 Request

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Original Submission x or Revision No. ____

(1) Trustee/Benefit Summary Object	(2)	(3)	(4)	(5)	FY 2015 to FY 2016		(8)	(9)	(10)
	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	(6) Change	(7) % Change	FY 2017 Approp	FY 2017 Exp. Adj.	FY 2017 Est. Exp.
Miscellaneous Payments As Agent	15,409	22,633	54,496	30,000	(24,496)	-44.95%	-	-	-
Total	15,409	22,633	54,496	30,000	(24,496)	-44.95%	-	-	-
FundSource									
General	15,409	22,633	54,496	30,000	(24,496)	-44.95%	60,000	-	60,000
Dedicated	-	-	-	-	-	0.00%	-	-	-
Federal	-	-	-	-	-	0.00%	-	-	-
Total	15,409	22,633	54,496	30,000	(24,496)	-44.95%	60,000	-	60,000

(11) Part B: Trustee/Benefit Summary Object	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	FY 2017 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2018 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2018 Total
Miscellaneous Payments As Agent	-	-	-	-	-	0.00%	-	0.00%	-
Total	-	-	-	-	-	0.00%	-	-	-
FundSource									
General	60,000	-	-	60,000	-	0.00%	-	0.00%	60,000
Dedicated	-	-	-	-	-	0.00%	-	0.00%	-
Federal	-	-	-	-	-	0.00%	-	0.00%	-
Total	60,000	-	-	60,000	-	0.00%	-	-	60,000

IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

FY 2018 BUDGET REQUEST

COPS

Community Operations and Program Services

Function 02

JCBA

B - 8

B - 8.1

B - 6

B - 4

FY 2018 Agency Budget - Request

Detail Report

Agency: 285 - Juvenile Corrections, Department of
Function: 02 - Community Operations and Program Services

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
HB 226, SB 1144, SB 1233								
0001-00	General	15.45	1,077,900	134,600	0	4,343,900	0	5,556,400
0188-00	Dedicated	0.00	900	84,700	0	0	0	85,600
0188-01	Dedicated	0.00	0	0	0	5,125,000	0	5,125,000
0499-00	Dedicated	0.00	0	0	0	0	1,055,000	1,055,000
0348-00	Federal	2.25	150,100	249,600	0	1,334,000	0	1,733,700
0349-00	Other	0.00	0	157,300	0	327,000	0	484,300
	Total	17.70	1,228,900	626,200	0	11,129,900	1,055,000	14,040,000
1.11 Lump Sum Allocation								
Allocated FY16 Millennium Fund to object level								
0499-00	Dedicated	0.00	81,000	79,000	0	895,000	(1,055,000)	0
	Total	0.00	81,000	79,000	0	895,000	(1,055,000)	0
1.21 Net Object Transfers								
0348-00	Federal	0.00	0	0	1,500	(1,500)	0	0
	Total	0.00	0	0	1,500	(1,500)	0	0
1.31 Net Transfers Between Programs								
0349-00	Other	0.00	0	0	0	45,000	0	45,000
	Total	0.00	0	0	0	45,000	0	45,000
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	(71,400)	(10,400)	0	(217,500)	0	(299,300)
0188-00	Dedicated	0.00	(900)	(40,700)	0	0	0	(41,600)
0188-01	Dedicated	0.00	0	0	0	(1,004,900)	0	(1,004,900)
0499-00	Dedicated	0.00	(2,100)	(58,600)	0	(216,400)	0	(277,100)
0348-00	Federal	0.00	(104,500)	(187,000)	0	(966,500)	0	(1,258,000)
0349-00	Other	0.00	0	(24,400)	0	(20,100)	0	(44,500)
	Total	0.00	(178,900)	(321,100)	0	(2,425,400)	0	(2,925,400)

FY 2018 Agency Budget - Request

Detail Report

Agency: 285 - Juvenile Corrections, Department of
Function: 02 - Community Operations and Program Services

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2016 Actual Expenditures							
0001-00 General	15.45	1,006,500	124,200	0	4,126,400	0	5,257,100
0188-00 Dedicated	0.00	0	44,000	0	0	0	44,000
0188-01 Dedicated	0.00	0	0	0	4,120,100	0	4,120,100
0499-00 Dedicated	0.00	78,900	20,400	0	678,600	0	777,900
0348-00 Federal	2.25	45,600	62,600	1,500	366,000	0	475,700
0349-00 Other	0.00	0	132,900	0	351,900	0	484,800
Total	17.70	1,131,000	384,100	1,500	9,643,000	0	11,159,600
FY 2017 Original Appropriation							
3.00 FY 2017 Original Appropriation							
HB 562							
0001-00 General	15.45	1,123,000	190,100	0	4,393,900	0	5,707,000
OT 0001-00 General	0.00	35,500	0	0	0	0	35,500
0188-00 Dedicated	0.00	0	110,000	0	0	0	110,000
0188-01 Dedicated	0.00	0	0	0	4,375,000	0	4,375,000
OT 0499-00 Dedicated	0.00	0	0	0	0	1,062,800	1,062,800
0348-00 Federal	2.25	156,400	199,600	0	634,000	0	990,000
OT 0348-00 Federal	0.00	4,900	0	0	0	0	4,900
0349-00 Other	0.00	0	157,300	0	327,000	0	484,300
Total	17.70	1,319,800	657,000	0	9,729,900	1,062,800	12,769,500
FY 2017 Total Appropriation							
0001-00 General	15.45	1,123,000	190,100	0	4,393,900	0	5,707,000
OT 0001-00 General	0.00	35,500	0	0	0	0	35,500
0188-00 Dedicated	0.00	0	110,000	0	0	0	110,000
0188-01 Dedicated	0.00	0	0	0	4,375,000	0	4,375,000
OT 0499-00 Dedicated	0.00	0	0	0	0	1,062,800	1,062,800
0348-00 Federal	2.25	156,400	199,600	0	634,000	0	990,000
OT 0348-00 Federal	0.00	4,900	0	0	0	0	4,900
0349-00 Other	0.00	0	157,300	0	327,000	0	484,300
Total	17.70	1,319,800	657,000	0	9,729,900	1,062,800	12,769,500
Expenditure Adjustments							
6.51 Transfer Between Programs							
Transfers 0.7 FTE to JCAA							
0001-00 General	-0.70	0	0	0	0	0	0
Total	-0.70	0	0	0	0	0	0

FY 2018 Agency Budget - Request

Detail Report

Agency: 285 - Juvenile Corrections, Department of

Function: 02 - Community Operations and Program Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2017 Estimated Expenditures								
	0001-00 General	14.75	1,123,000	190,100	0	4,393,900	0	5,707,000
OT	0001-00 General	0.00	35,500	0	0	0	0	35,500
	0188-00 Dedicated	0.00	0	110,000	0	0	0	110,000
	0188-01 Dedicated	0.00	0	0	0	4,375,000	0	4,375,000
OT	0499-00 Dedicated	0.00	0	0	0	0	1,062,800	1,062,800
	0348-00 Federal	2.25	156,400	199,600	0	634,000	0	990,000
OT	0348-00 Federal	0.00	4,900	0	0	0	0	4,900
	0349-00 Other	0.00	0	157,300	0	327,000	0	484,300
	Total	17.00	1,319,800	657,000	0	9,729,900	1,062,800	12,769,500
Base Adjustments								
8.31 Transfer Between Programs								
Transfers 3 FTE and related funding to JCCA								
	0001-00 General	-3.00	(134,300)	0	0	0	0	(134,300)
	Total	-3.00	(134,300)	0	0	0	0	(134,300)
8.41 Removal of One-Time Expenditures								
OT	0001-00 General	0.00	(35,500)	0	0	0	0	(35,500)
OT	0499-00 Dedicated	0.00	0	0	0	0	(1,062,800)	(1,062,800)
OT	0348-00 Federal	0.00	(4,900)	0	0	0	0	(4,900)
	Total	0.00	(40,400)	0	0	0	(1,062,800)	(1,103,200)
8.51 Base Reduction								
Reduces Federal spending authority								
	0348-00 Federal	0.00	0	0	0	(113,000)	0	(113,000)
	Total	0.00	0	0	0	(113,000)	0	(113,000)
FY 2018 Base								
	0001-00 General	11.75	988,700	190,100	0	4,393,900	0	5,572,700
OT	0001-00 General	0.00	0	0	0	0	0	0
	0188-00 Dedicated	0.00	0	110,000	0	0	0	110,000
	0188-01 Dedicated	0.00	0	0	0	4,375,000	0	4,375,000
OT	0499-00 Dedicated	0.00	0	0	0	0	0	0
	0348-00 Federal	2.25	156,400	199,600	0	521,000	0	877,000
OT	0348-00 Federal	0.00	0	0	0	0	0	0
	0349-00 Other	0.00	0	157,300	0	327,000	0	484,300
	Total	14.00	1,145,100	657,000	0	9,616,900	0	11,419,000

FY 2018 Agency Budget - Request

Detail Report

Agency: 285 - Juvenile Corrections, Department of

Function: 02 - Community Operations and Program Services

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
Program Maintenance								
10.11	Change in Health Benefit Costs							
	0001-00 General	0.00	18,800	0	0	0	0	18,800
	0348-00 Federal	0.00	1,700	0	0	0	0	1,700
	Total	0.00	20,500	0	0	0	0	20,500
10.12	Change in Variable Benefit Costs							
	0001-00 General	0.00	(200)	0	0	0	0	(200)
	Total	0.00	(200)	0	0	0	0	(200)
10.21	General Inflation Adjustments							
	Central Office rent increase							
	0001-00 General	0.00	0	3,400	0	0	0	3,400
	Total	0.00	0	3,400	0	0	0	3,400
10.61	Salary Multiplier - Regular Employees							
	0001-00 General	0.00	8,400	0	0	0	0	8,400
	0348-00 Federal	0.00	1,400	0	0	0	0	1,400
	Total	0.00	9,800	0	0	0	0	9,800
FY 2018 Total Maintenance								
	0001-00 General	11.75	1,015,700	193,500	0	4,393,900	0	5,603,100
OT	0001-00 General	0.00	0	0	0	0	0	0
	0188-00 Dedicated	0.00	0	110,000	0	0	0	110,000
	0188-01 Dedicated	0.00	0	0	0	4,375,000	0	4,375,000
OT	0499-00 Dedicated	0.00	0	0	0	0	0	0
	0348-00 Federal	2.25	159,500	199,600	0	521,000	0	880,100
OT	0348-00 Federal	0.00	0	0	0	0	0	0
	0349-00 Other	0.00	0	157,300	0	327,000	0	484,300
	Total	14.00	1,175,200	660,400	0	9,616,900	0	11,452,500
Line Items								
12.03	COPS Funding Transfer							
	Requests a program and object shift to move excess funding in the Contract provider budget in the Institutions Division (JCCA) to support continuation of operations in the Grants unit of the COPS Division (JCCA)							
	0001-00 General	0.00	97,000	16,000	0	0	0	113,000
	Total	0.00	97,000	16,000	0	0	0	113,000

FY 2018 Agency Budget - Request

Detail Report

Agency: 285 - Juvenile Corrections, Department of
Function: 02 - Community Operations and Program Services

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
12.06 Millennium Fund							
This decision unit reflects a \$935,000 one-time funding request of Millennium Fund to be used to prevent and reduce the use of tobacco and other substances by youth, through the engagement and leadership of judges and local juvenile justice councils. The councils and court will collaborate to identify and implement evidence-based interventions for juveniles committing tobacco, substance abuse, and status offenses (offenses due to age, for instance; truancy, runaway, etc.).							
OT 0499-00 Dedicated	0.00	0	0	0	0	747,000	747,000
Total	0.00	0	0	0	0	747,000	747,000

FY 2018 Total

0001-00 General	11.75	1,112,700	209,500	0	4,393,900	0	5,716,100
OT 0001-00 General	0.00	0	0	0	0	0	0
0188-00 Dedicated	0.00	0	110,000	0	0	0	110,000
0188-01 Dedicated	0.00	0	0	0	4,375,000	0	4,375,000
OT 0499-00 Dedicated	0.00	0	0	0	0	747,000	747,000
0348-00 Federal	2.25	159,500	199,600	0	521,000	0	880,100
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	157,300	0	327,000	0	484,300
Total	14.00	1,272,200	676,400	0	9,616,900	747,000	12,312,500

FORM B&I: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Idaho Department of Juvenile Corrections
 Function/Division: Community Operations & Programs Services
 Activity/Program:

Request for Fiscal Year : 2018
 Agency Number: 285
 Function/Activity Number: 02
 Budget Unit: JCBA

Original Request Date: September 1, 2016
 Revision Request Date:

Page: of

Decision Unit Number: 12.03

Descriptive Title: Grants Unit Funding

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding	97,000				\$97,000
TOTAL PERSONNEL COSTS:	\$97,000				\$97,000
OPERATING EXPENDITURES by summary object: 1. Travel 2. 3.	16,000				\$16,000
TOTAL OPERATING EXPENDITURES:	\$16,000				\$16,000
CAPITAL OUTLAY by summary object: 1. 2. 3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$113,000				\$113,000

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?
2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
 - c. List any additional operating funds and capital items needed.
3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.
4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Idaho Department of Juvenile Corrections

FY18 Grants Unit Funding

DU 12.03

Function: COPS

Function # 02

Activity # JCBA

Agency Priority: 3

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

IDJC is requesting the opportunity to sustain community based programming for justice involved youth at the local level. Funding, through the IDJC Grants Bureau in the Community Operations and Program Services Division, is the foundation on which community based programming exists. By funding evidenced based programs and offering technical assistance to local communities, youth receive services based on the legislative intent of the Juvenile Corrections Act: Accountability, Community Protection, and Competency Development. The success of local level services is responsible, in large part, for keeping a youth from deeper involvement in the juvenile justice system while receiving services in his home community. The Grants Bureau, (A Grants Supervisor, Grants Contracts Officer, two Program Specialists, and an Administrative Assistant) is vital to the disbursement and oversight of federal and state funds that support youth and families at the local level. These programs and services allow for the continuum of community supervision and treatment; directly relate to lower state commitments, thereby saving taxpayer dollars. As part of IDJC's justice re-investment, local services reach youth at the lowest level of justice involvement. A brief overview of funded programs and services are;

- Funding to support a licensed clinician in each of the twelve (12) county juvenile detention centers and one (1) tribal detention center. Evaluation of this program shows 1,345 youth coming through detention doors were evaluated with a high percentage, (more than 50%) showing diagnosis for mental health, substance abuse, or dual diagnosis.
- Mental Health state funding for justice involved youth with a mental health diagnosis to receive services on an individual need basis, to include those youth the detention clinicians diagnosed.
- State funded Community Incentive Program for youth who meet the commitment criteria but would be better served in the community with a higher level of services; just being expanded to serve more youth in need of community based programs .
- Millennium funds to support Diversion Programs. These programs address low risk, first time offenders such as first time alcohol, tobacco, or drug use. Success of program participation keeps a youth from deeper involvement in the justice system.
- Federal Title II Grant to assist Idaho in ensuring the Four Core Protections of the Juvenile Justice and Delinquency Prevention Act (JJDP A). De-institutionalization of Status Offenders, Separation of Juveniles and Adults in Jails, Removal of Juveniles from Jails and Lock Ups, and Disproportionate Minority Contact, the four core requirements, are required tenants of the JJDP A in which IDJC is responsible to assist local juvenile and adult secure facilities in meeting those requirements. Through annual inspections and technical assistance, IDJC passes through more than 67% of the Title II funds directly to the local level for training and facility improvements that will meet the requirements of JJDP A.
- Juvenile Justice Commission, a state advisory council appointed by the Governor: The Grants Bureau supports the Council's functions, such as approving funds for local level programs, a Three Year Plan to reduce placements of juveniles in secure confinement, providing essential protections to juveniles in custody, and improves the juvenile justice system by supporting local level programs.

Idaho Department of Juvenile Corrections

FY18 Grants Unit Funding

DU 12.03

Function: COPS

Function # 02

Activity # JCBA

Agency Priority: 3

All of the above mentioned programs and services are actualized in all forty-four counties by way of funding, service implementation, or technical assistance through the Department. In order to sustain local level services, lowering state commitments, and ultimately saves tax payers dollars, IDJC is requesting \$113,000.00 in General Fund Appropriation. The average cost per year in FY16 for ONE juvenile in state's custody is \$94,845.25. IDJC, through the Grants Bureau, has served 3,553 youth on the local level in FY16, allowing youth to remain in the community while receiving services. The Grants Bureau spent \$598,619.00 on evidenced based programs and services for these juveniles. That equates to \$168.48 per youth for the year. As evidenced by the sheer amount of dollars spent to incarcerate a youth for one year, versus addressing prevention and early intervention for a youth at the local level, \$113,000.00 in appropriation is a good investment for Idaho taxpayers.

The appropriation requested will serve as operation costs (\$16,000.00) for the Program Specialist responsible to guarantee state and federal laws for incarcerated youth are being adhered to; referencing state code 20-501(7), and 20-504(11), and 20-511, and referencing the four tenants of the JJDP, noted earlier, that the states must abide by. This funding supports site inspections of 12 county juvenile detention centers and 1 tribal juvenile detention center as well as visits to 200 local level law enforcement agencies for compliance of the state and federal laws. It additionally allows for juvenile justice education and training of site inspectors such as commissioners, police chiefs, sheriffs, and community members. The site inspections required by IDAPA Rule (05.01.02.200), cost IDJC \$20,200.00 annually for juvenile detention facilities and site reviews of local law enforcement agencies as it relates to the custody of youth under the age of 18 (eighteen). Costs include travel, per diem, and materials for the inspections, provision of training and technical assistance. However, recognizing a pattern of underutilized funds over the past five years in the COPS Division, \$4,200.00 will be contributed specifically to the Grants Bureau toward the estimated \$20,200. Therefore the request is for the remaining \$16,000.00 in appropriation

The other \$97,000.00 appropriation request will be dedicated to personnel costs for the Grants Bureau employees responsible for the management of programs and services noted in the body of the request. To date, personnel funds has been accomplished by splitting the costs through federal, general, and Millennium funds. Funding from federal grants has drastically declined in recent years, and the Juvenile Accountability Block Grant will no longer be available by FY17. Juvenile justice priorities at the federal level regarding grant programs favor large urban areas and are becoming less relevant to Idaho. The Millennium Fund Committee has indicated an interest in reorganizing its granting practices which may impact IDJC's use of the funds for personnel and programming. As noted in Figure 1, the expansion of the state funded community-based programs such as Community Incentive and Mental Health programs, demonstrates a need for sustainable funding for staff to provide consistent and professional technical assistance and administrative support.

Idaho Department of Juvenile Corrections

FY18 Grants Unit Funding

DU 12.03

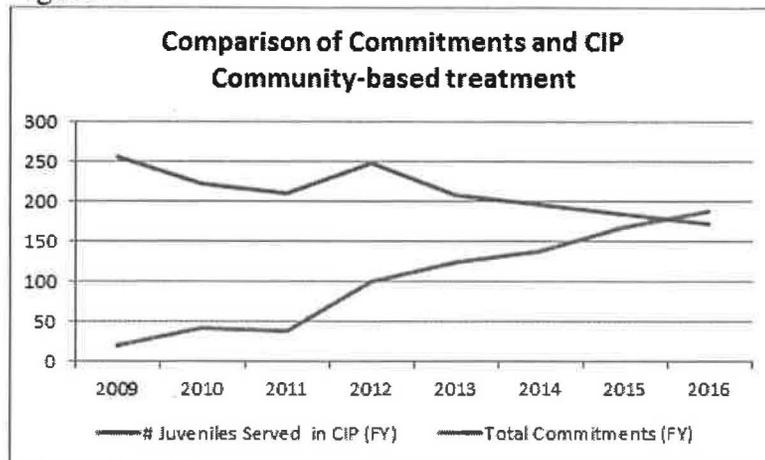
Function: COPS

Function # 02

Activity # JCBA

Agency Priority: 3

Figure 1:



By using state funds for the Grants Bureau, the state will be able to continue to offer evidenced based services at the local level, reducing the number of youth being placed in state's custody un-necessarily.

2. What resources are necessary to implement this request?

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

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

c. List any additional operating funds and capital items needed. N/A

3. Please break out fund sources with anticipated expenditures in the financial data matrix.

Non general funds should include a description of the major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.)

Ongoing request: 100% General Funds: \$113,000.00

\$97,000.00: Personnel costs for Grant Bureau Personnel

\$16,000.00: Operation costs for Program Specialist to comply with JCA and JJDPA

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

Impact of funding appropriation:

- Continued sustainability of current local level evidenced-based programs and services
- Reduction of youth committed to state's custody
- Reduction of recidivism of low risk offenders
- Reduction of liability risk for law enforcement agencies and juvenile detention centers
- Increased access of community-based treatment for youth and families
- Increased protection of youth and communities

Idaho Department of Juvenile Corrections

FY18 Grants Unit Funding

DU 12.03

Function: COPS

Function # 02

Activity # JCBA

Agency Priority: 3

Impact if funding appropriation is not approved:

- Reduced ability to sustain evidenced-based programs for youth and families
- Increased costs for secure detention of status and low risk offenders
- Increased liability for local law enforcement agencies holding youth in jails or lockups
- Inability for IDJC to comply with JCA and JJDP
- Increase in number of youth committed to state's custody
- Increase in tax payers dollars for youth committed to state's custody

FORM B&I: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Idaho Department of Juvenile Corrections
 Function/Division: Community Operations & Programs Services
 Activity/Program:

Request for Fiscal Year : 2018
 Agency Number: 285
 Function/Activity Number: 02
 Budget Unit: JCBA

Original Request Date: September 1, 2016
 Revision Request Date:

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Decision Unit Number: 12.06 **Descriptive Title: Millennium Funding**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object: 1. Travel 2. Consultants 3. Misc		2,000 135,000 10,000			\$2,000 \$135,000 \$10,000
TOTAL OPERATING EXPENDITURES:		\$147,000			\$147,000
CAPITAL OUTLAY by summary object: 1. Sub-grantee contractors 2. 3.		600,000			\$600,000
TOTAL CAPITAL OUTLAY:		\$600,000			\$600,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL		\$747,000			\$747,000

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?
2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
 - c. List any additional operating funds and capital items needed.
3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.
4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

**Idaho Department of Juvenile Corrections
FY18 – Millennium Fund/Juvenile Interventions
DU 12.06**

Function: COPS Function # 02 Activity # JCFA Agency Priority: 6

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

This request is for third year funding and would continue the grant program as structured below to provide community-based interventions addressing the needs of status offenders and low-risk delinquent offenders who may have substance abuse issues but do not require intensive treatment. This request includes a data driven evaluation performed by Boise State University, Center for Health Policy.

\$2,000 Travel -This funding will allow the IDJC staff to perform oversight for sub-grant projects and training/technical assistance.

\$135,000 Consultants - This funding is intended to support the functions of the Idaho Juvenile Justice Tribal and District Councils, as well as the State Advisory Group (SAG) Youth Committee. The Councils and the Youth Committee consult, support, and oversee grant programs approved and funded by the SAG. It is important to note that youth members comprise at least 20% of the overall SAG membership; ensuring Idaho youth have a voice in the development and approval of statewide programming for youth at risk. The District Councils and Youth Committee meet bi-monthly; while the SAG meets quarterly. Each District Council (7) will have a budget of \$2,857 (\$20,000 total). The Tribal Council will have a budget of \$20,000. The Tribal Council requires a higher budget due to the travel requirements to bring all Tribes together for program planning. This line item also includes \$95,000 for a robust evaluation of the sub-grant programs awarded to local contractors.

\$10,000 Other - IDJC allocates general administrative expenses on a per Full Time Equivalent basis. This line item includes rent, utilities, phone, insurance, etc. The calculation is \$6,100 per FTE. Funds are also budgeted for a training workshop for sub-grant recipients.

\$600,000 Local Contractors - This line item includes \$600,000 to be awarded as sub-grants to local organizations through a competitive process.

\$747,000 Grant Amount Requested

2. What resources are necessary to implement this request?

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

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

None

**Idaho Department of Juvenile Corrections
FY18 – Millennium Fund/Juvenile Interventions
DU 12.06**

Function: COPS Function # 02 Activity # JCFA Agency Priority: 6

c. List any additional operating funds and capital items needed.

Operations; \$147,000 – training, travel, communications, supplies, contracts, evaluation
Trustee/Benefits; \$600,000 - sub-grants

3. Please break out fund sources with anticipated expenditures in the financial data matrix.

Non general funds should include a description of the major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.)

3rd year grant program request; 100% millennium fund: \$747,000

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

The primary beneficiaries of this request are juvenile offenders and their families. Implementation of early intervention strategies within the community reflects best practices for status and first time offenders. Anticipated impacts include reductions in the use of alcohol and other drugs as well as tobacco. Additional impacts include positive youth development as demonstrated through health and wellbeing, family management, and desistance of delinquent behavior.

Communities are also impacted through the restorative practices employed in this project. Activities such as Restorative Conferencing involve community members and work to repair the harm created by juvenile offenders.

Potential consequences for the state if the proposal is not funded include:

1. Fewer options for law enforcement, courts, probation and diversion to address the needs of young offenders in the least restrictive environment involving families and communities.
2. Further penetration into the juvenile justice system for young offenders.
3. Increased costs to address the needs of young offenders as progression into the system increases.
4. Inability to fully repair families and communities from the harm caused by young offenders.
5. Increased use of alcohol, tobacco, and other drugs by young offenders.

7.00	FY 2017 ESTIMATED EXPENDITURES		14.75	783,800	189,100	185,500	1,158,500
	Base Adjustments:						
8.31	Transfer Between Programs		(3.00)	(75,900)	(40,400)	(18,000)	(134,300)
8.41	Removal of One-Time Expenditures		0.00	(28,700)	0	(6,800)	(35,500)
8.51	Base Reduction						0
9.00	FY 2018 BASE		11.75	679,200	148,700	160,700	988,700
10.11	Change in Health Benefit Costs				18,800		18,800
10.12	Change in Variable Benefits Costs					(200)	(200)
	Subtotal CEC Base:	Indicator Code	11.75	679,200	167,500	160,500	1,007,300
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		6,800		1,600	8,400
10.62	CEC for Group Positions	1.00%		0		0	0
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	FY 2018 PROGRAM MAINTENANCE		11.75	686,000	167,500	162,100	1,015,700
	Line Items:						
12.03	COPS Funding Transfer			97,000			97,000
							0
							0
13.00	FY 2018 TOTAL REQUEST		11.75	783,000	167,500	162,100	1,112,700

Row 59: DU 6.51 Row 62: Transfers 0.7 FTE from JCBA (COPS) to JCAA (Administration) in FY17
 Row 62: DU 8.31 Transfers 3 FTE and related funding from COPS (JCBA) to JCAA (Institutions) in FY18

7.00		FY 2017 ESTIMATED EXPENDITURES		2.25	116,500	17,100	27,600	161,300
		Base Adjustments:						
8.31		Transfer Between Programs		0.00	0	0	0	0
8.41		Removal of One-Time Expenditures		0.00	(4,000)	0	(900)	(4,900)
8.51		Base Reduction		0.00	0	0	0	0
9.00		FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
10.11		Change in Health Benefit Costs		2.25	112,500	1,700		1,700
10.12		Change in Variable Benefits Costs					0	0
		Subtotal CEC Base:					0	0
		Indicator Code		2.25	112,500	18,800	26,700	158,100
10.51		Annualization			0	0	0	0
10.61		CEC for Permanent Positions		1.00%	1,100		300	1,400
10.62		CEC for Group Positions		1.00%	0		0	0
10.63		CEC for Elected Officials & Commissioners			0		0	0
11.00		FY 2018 PROGRAM MAINTENANCE		2.25	113,600	18,800	27,000	159,500
		Line Items:						
12.01								0
12.02								0
12.03								0
13.00		FY 2018 TOTAL REQUEST		2.25	113,600	18,800	27,000	159,500

Lines 20-22 add in partial FTE's paid from Millennium Funds at the beginning of FY17. These FTE's are appropriated as Federal Fund FTE's but due to decreasing revenues are currently partially paid with Millennium Funds.

Form B4: Inflationary Adjustments

Agency: Juvenile Corrections, Department of

Function: COPS

Activity: _____

Agency Number: 285

Function/Activity Number: 02

FY 2018 Request

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Original Submission x or Revision No. ____

(1) Operating Expenditures Summary Object	(2) FY 2013 Actual	(3) FY 2014 Actual	(4) FY 2015 Actual	(5) FY 2016 Actual	FY 2015 to FY 2016		(8) FY 2017 Approp	(9) FY 2017 Exp. Adj.	(10) FY 2017 Est. Exp.
					(6) Change	(7) % Change			
Communication Services	19,042	21,634	17,683	18,341	658	3.72%	18,575	200	18,775
Employee Development	76,172	51,641	90,982	32,383	(58,599)	-64.41%	140,081	100	140,181
General & Professional Services	94,398	161,368	167,330	137,289	(30,041)	-17.95%	182,123	97,000	279,123
Repairs & Maint Svcs & Supplies	5,455	9,310	3,589	4,358	769	21.43%	4,500	100	4,600
Administrative Services & Supplies	10,283	12,591	5,663	3,785	(1,878)	-33.17%	8,899	7,400	16,299
Computer Services & Supplies	3,065	15,710	9,456	30,689	21,233	224.55%	3,310	100	3,410
Travel	52,107	73,806	46,302	45,571	(731)	-1.58%	83,472	6,500	89,972
Fuel & Lubricants	11,805	13,166	9,834	7,145	(2,689)	-27.35%	13,308	-	13,308
Medical	-	-	64	211	147	231.03%	-	-	-
Institutional Supplies	-	-	385	-	(385)	-100.00%	-	-	-
Food & Dietary	-	-	-	-	-	0.00%	-	-	-
Specific Use Supplies	2,395	3,928	4,127	873	(3,254)	-78.85%	6,430	-	6,430
Insurance	958	1,254	1,274	760	(514)	-40.35%	1,128	-	1,128
Utilities	-	-	-	-	-	0.00%	-	-	-
Rentals	60,852	59,259	44,263	47,614	3,351	7.57%	46,500	1,200	47,700
Miscellaneous Expense	63,349	81,135	87,620	32,799	(54,821)	-62.57%	146,674	9,100	155,774
Transports	-	-	-	-	-	-	-	-	-
Governmental Overhead	1,978	2,133	2,104	1,866	(238)	-11.31%	2,000	-	2,000
Total	401,859	506,935	490,676	363,684	(126,992)	-25.88%	657,000	121,700	778,700
FundSource									
General	135,635	166,378	118,380	124,157	5,777	4.88%	190,100	-	190,100
Dedicated	171,953	201,935	221,093	176,903	(44,190)	-19.99%	267,300	121,700	389,000
Federal	94,270	138,621	151,678	62,625	(89,054)	-58.71%	199,600	-	199,600
Total	401,859	506,935	491,151	363,684	(127,467)	-25.95%	657,000	121,700	778,700

Form B4: Inflationary Adjustments

Agency: Juvenile Corrections, Department of

Function: COPS

Activity: _____

Agency Number: 285

Function/Activity Number: 02

FY 2018 Request

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Original Submission x or Revision No. ____

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2017 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2018 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2018 Total
Communication Services	18,775	(200)	-	18,575	-	0.00%	-	0.00%	18,575
Employee Development	140,181	(100)	-	140,081	-	0.00%	-	0.00%	140,081
General & Professional Services	279,123	(97,000)	-	182,123	-	0.00%	-	0.00%	182,123
Repairs & Maint Svcs & Supplies	4,600	(100)	-	4,500	-	0.00%	-	0.00%	4,500
Administrative Services & Supplies	16,299	(7,400)	-	8,899	-	0.00%	-	0.00%	8,899
Computer Services & Supplies	3,410	(100)	-	3,310	-	0.00%	-	0.00%	3,310
Travel	89,972	(6,500)	-	83,472	-	0.00%	-	0.00%	83,472
Fuel & Lubricants	13,308	-	-	13,308	-	0.00%	-	0.00%	13,308
Medical	-	-	-	-	-	0.00%	-	0.00%	-
Institutional Supplies	-	-	-	-	-	0.00%	-	0.00%	-
Food & Dietary	-	-	-	-	-	0.00%	-	0.00%	-
Specific Use Supplies	6,430	-	-	6,430	-	0.00%	-	0.00%	6,430
Insurance	1,128	-	-	1,128	-	0.00%	-	0.00%	1,128
Utilities	-	-	-	-	-	0.00%	-	0.00%	-
Rentals	47,700	(1,200)	-	46,500	3,400	7.31%	-	0.00%	49,900
Miscellaneous Expense	155,774	(9,100)	-	146,674	-	0.00%	-	0.00%	146,674
Transports	-	-	-	-	-	0.00%	-	0.00%	-
Governmental Overhead	2,000	-	-	2,000	-	0.00%	-	0.00%	2,000
Total	778,700	(121,700)	-	657,000	3,400	0.52%	-	-	660,400
FundSource									
General	190,100	-	-	190,100	3,400	1.79%	-	0.00%	193,500
Dedicated	389,000	(121,700)	-	267,300	-	0.00%	-	0.00%	267,300
Federal	199,600	-	-	199,600	-	0.00%	-	0.00%	199,600
Total	778,700	(121,700)	-	657,000	3,400	0.52%	-	-	660,400

Form B4: Inflationary Adjustments

Agency: Juvenile Corrections, Department of

Function: COPS

Activity: _____

Agency Number: 285

Function/Activity Number: 02

FY 2018 Request

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Original Submission x or Revision No. ____

(1) Trustee/Benefit Summary Object	(2) FY 2013 Actual	(3) FY 2014 Actual	(4) FY 2015 Actual	(5) FY 2016 Actual	FY 2015 to FY 2016		(8) FY 2017 Approp	(9) FY 2017 Exp. Adj.	(10) FY 2017 Est. Exp.
					(6) Change	(7) % Change			
Education & Training Assistance	722	52,800	-		-	0.00%	-	-	-
Federal Payments To Subgrantees	834,964	722,595	373,222	218,135	(155,087)	-41.55%	634,000	-	634,000
Miscellaneous Payments As Agent	5,149,652	5,191,410	4,815,977	4,566,184	(249,793)	-5.19%	4,702,000	-	4,702,000
Non Federal Payments To Subgrantees	3,817,344	3,698,747	3,903,566	4,180,073	276,507	7.08%	4,393,900		4,393,900
Total	9,802,682	9,665,552	9,092,765	8,964,392	(128,373)	-1.41%	9,729,900	-	9,729,900
FundSource									
General	4,193,601	4,248,555	4,235,763	4,126,395	(109,368)	-2.58%	4,393,900		4,393,900
Dedicated	4,580,950	4,468,026	4,244,788	4,471,964	227,176	5.35%	4,702,000		4,702,000
Federal	1,028,131	948,971	612,214	366,034	(246,180)	-40.21%	634,000	-	634,000
Total	9,802,682	9,665,552	9,092,765	8,964,392	(128,373)	-1.41%	9,729,900	-	9,729,900

(11) Part B: Trustee/Benefit Summary Object	(12) FY 2017 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2018 Base	(16) General Inflation (DU 10.21)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY2018 Total
Education & Training Assistance	-	-	-	-	-	0.00%	-	0.00%	-
Federal Payments To Subgrantees	634,000	-	-	634,000	-	0.00%	-	0.00%	634,000
Miscellaneous Payments As Agent	4,702,000	-	-	4,702,000	-	0.00%	-	0.00%	4,702,000
Non Federal Payments To Subgrantees	4,393,900		(113,000)	4,280,900	-	0.00%	-	0.00%	4,280,900
Total	9,729,900	-	(113,000)	9,616,900	-	-8610.53%	-	-	9,616,900
FundSource									
General	4,393,900	-	-	4,393,900	-	0.00%	-	0.00%	4,393,900
Dedicated	4,702,000		(113,000)	4,589,000	-	0.00%	-	0.00%	4,589,000
Federal	634,000	-	-	634,000	-	0.00%	-	0.00%	634,000
Total	9,729,900	-	(113,000)	9,616,900	-	-8610.53%	-	-	9,616,900

IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

FY 2018 BUDGET REQUEST

SUDS

Community-Based Substance Use Disorder Services

Function 04

JCEA

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FY 2018 Agency Budget - Request

Detail Report

Agency: 285 - Juvenile Corrections, Department of
Function: 04 - Comm. Based Substance Use Disorder Svcs.

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2016 Total Appropriation							
1.00 FY 2016 Total Appropriation							
HB 226, SB 1233							
0001-00 General	2.00	167,500	191,300	0	3,683,700	0	4,042,500
Total	2.00	167,500	191,300	0	3,683,700	0	4,042,500
1.61 Reverted Appropriation Balances							
0001-00 General	0.00	(37,800)	(24,100)	(226,300)	0	0	(288,200)
Total	0.00	(37,800)	(24,100)	(226,300)	0	0	(288,200)
FY 2016 Actual Expenditures							
0001-00 General	2.00	129,700	167,200	(226,300)	3,683,700	0	3,754,300
Total	2.00	129,700	167,200	(226,300)	3,683,700	0	3,754,300
FY 2017 Original Appropriation							
3.00 FY 2017 Original Appropriation							
HB 562							
0001-00 General	2.00	173,700	192,500	0	2,783,700	0	3,149,900
OT 0001-00 General	0.00	5,000	0	0	0	0	5,000
Total	2.00	178,700	192,500	0	2,783,700	0	3,154,900
FY 2017 Total Appropriation							
0001-00 General	2.00	173,700	192,500	0	2,783,700	0	3,149,900
OT 0001-00 General	0.00	5,000	0	0	0	0	5,000
Total	2.00	178,700	192,500	0	2,783,700	0	3,154,900
FY 2017 Estimated Expenditures							
0001-00 General	2.00	173,700	192,500	0	2,783,700	0	3,149,900
OT 0001-00 General	0.00	5,000	0	0	0	0	5,000
Total	2.00	178,700	192,500	0	2,783,700	0	3,154,900
Base Adjustments							
8.41 Removal of One-Time Expenditures							
OT 0001-00 General	0.00	(5,000)	0	0	0	0	(5,000)
Total	0.00	(5,000)	0	0	0	0	(5,000)
FY 2018 Base							
0001-00 General	2.00	173,700	192,500	0	2,783,700	0	3,149,900
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	2.00	173,700	192,500	0	2,783,700	0	3,149,900

FY 2018 Agency Budget - Request

Detail Report

Agency: 285 - Juvenile Corrections, Department of
 Function: 04 - Comm. Based Substance Use Disorder Svcs.

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
Program Maintenance								
10.11	Change in Health Benefit Costs							
	0001-00 General	0.00	2,400	0	0	0	0	2,400
	Total	0.00	2,400	0	0	0	0	2,400
10.21	General Inflation Adjustments							
	Central Office rent increase							
	0001-00 General	0.00	0	1,000	0	0	0	1,000
	Total	0.00	0	1,000	0	0	0	1,000
10.61	Salary Multiplier - Regular Employees							
	0001-00 General	0.00	1,500	0	0	0	0	1,500
	Total	0.00	1,500	0	0	0	0	1,500
FY 2018 Total Maintenance								
	0001-00 General	2.00	177,600	193,500	0	2,783,700	0	3,154,800
	OT 0001-00 General	0.00	0	0	0	0	0	0
	Total	2.00	177,600	193,500	0	2,783,700	0	3,154,800
FY 2018 Total								
	0001-00 General	2.00	177,600	193,500	0	2,783,700	0	3,154,800
	OT 0001-00 General	0.00	0	0	0	0	0	0
	Total	2.00	177,600	193,500	0	2,783,700	0	3,154,800

FORM B6: WAGE & SALARY RECONCILIATION

7.00	FY 2017 ESTIMATED EXPENDITURES		2.00	121,700	28,100	28,900	178,700
	Base Adjustments:						
8.31	Transfer Between Programs		0.00	0	0	0	0
8.41	Removal of One-Time Expenditures		0.00	(4,000)	0	(1,000)	(5,000)
8.51	Base Reduction		0.00	0	0	0	0
9.00	FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
			2.00	117,700	28,100	27,900	173,700
10.11	Change in Health Benefit Costs				2,400		2,400
10.12	Change in Variable Benefits Costs					0	0
	Subtotal CEC Base:	Indicator Code	2.00	117,700	30,500	27,900	176,100
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 2018 PROGRAM MAINTENANCE		2.00	118,900	30,500	28,200	177,600
	Line Items:						
12.01							0
12.02							0
12.03							0
13.00	FY 2018 TOTAL REQUEST		2.00	118,900	30,500	28,200	177,600

Form B4: Inflationary Adjustments

Agency: Juvenile Corrections, Department of
 Function: Community-Based Substance Abuse Treatment Services
 Activity: _____

Agency Number: 285

Function/Activity Number: 04

FY 2018 Request

Page ____ of ____

Original Submission or Revision No. ____

(1) Operating Expenditures Summary Object	(2) FY 2013 Actual	(3) FY 2014 Actual	(4) FY 2015 Actual	(5) FY 2016 Actual	FY 2015 to FY 2016		(8) FY 2017 Approp	(9) FY 2017 Exp. Adj.	(10) FY 2017 Est. Exp.
					(6) Change	(7) % Change			
Communication Services	1,495	1,619	1,637	1,700	63	3.82%	1,700	-	1,700
Employee Development	945	1,123	1,637	640	(997)	-60.90%	1,800	-	1,800
General & Professional Services	104	522	105,833	90,057	(15,776)	-14.91%	91,420	-	91,420
Repairs & Maint Svcs & Supplies	723	396	32,772	57,902	25,130	76.68%	74,900	-	74,900
Administrative Services & Supplies	759	2,123	936	260	(676)	-72.23%	2,200	-	2,200
Computer Services & Supplies	1,041	11,871	1,324	299	(1,025)	-77.42%	1,400	-	1,400
Travel	6,206	3,294	9,847	5,779	(4,068)	-41.31%	7,700	-	7,700
Fuel & Lubricants	475	516	201	332	131	64.99%	1,000	-	1,000
Medical	-	-	-	70	70	0.00%	-	-	-
Institutional Supplies	-	-	-	-	-	0.00%	-	-	-
Food & Dietary	-	-	-	-	-	0.00%	-	-	-
Specific Use Supplies	-	-	-	-	-	0.00%	-	-	-
Insurance	192	251	255	152	(103)	-40.35%	180	-	180
Utilities	-	-	-	-	-	0.00%	-	-	-
Rentals	6,953	6,688	7,326	7,334	8	0.10%	7,400	-	7,400
Miscellaneous Expense	311	490	1,038	2,172	-	-	2,300	-	2,300
Transports	396	393	421	-	-	-	-	-	-
Governmental Overhead	706	883	1,459	467	(992)	-67.99%	500	-	500
Total	20,305	30,169	164,687	167,164	1,764	1.50%	192,500	-	192,500
FundSource									
General	19,599	29,286	163,228	167,164	3,936	2.41%	192,500	-	192,500
Dedicated	-	-	-	-	-	0.00%	-	-	-
Federal	-	-	-	-	-	0.00%	-	-	-
Total	19,599	29,286	163,228	167,164	3,936	2.41%	192,500	-	192,500

Form B4: Inflationary Adjustments

Agency: Juvenile Corrections, Department of

Agency Number: 285

FY 2018 Request

Function: Community-Based Substance Abuse Treatment Services

Function/Activity Number: 04

Page ____ of ____

Activity: _____

Original Submission x or Revision No. ____

	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B:										
Operating Expenditures	FY 2017	Remove	SWCAP,	FY 2018	General	% Change	Medical	% Change		FY2018
Summary Object	Est. Exp	One Time	Nondisc.,	Base	Inflation		Inflation			Total
		Funding	Rent		(DU 10.21)		(DU 10.22)			
Communication Services	1,700	-	-	1,700	-	0.00%	-	0.00%		1,700
Employee Development	1,800	-	-	1,800	-	0.00%	-	0.00%		1,800
General & Professional Services	91,420	-	-	91,420	-	0.00%	-	0.00%		91,420
Repairs & Maint Svcs & Supplies	74,900	-	-	74,900	-	0.00%	-	0.00%		74,900
Administrative Services & Supplies	2,200	-	-	2,200	-	0.00%	-	0.00%		2,200
Computer Services & Supplies	1,400	-	-	1,400	-	0.00%	-	0.00%		1,400
Travel	7,700	-	-	7,700	-	0.00%	-	0.00%		7,700
Fuel & Lubricants	1,000	-	-	1,000	-	0.00%	-	0.00%		1,000
Medical	-	-	-	-	-	0.00%	-	0.00%		-
Institutional Supplies	-	-	-	-	-	0.00%	-	0.00%		-
Food & Dietary	-	-	-	-	-	0.00%	-	0.00%		-
Specific Use Supplies	-	-	-	-	-	0.00%	-	0.00%		-
Insurance	180	-	-	180	-	0.00%	-	0.00%		180
Utilities	-	-	-	-	-	0.00%	-	0.00%		-
Rentals	7,400	-	-	7,400	1,000	13.51%	-			8,400
Miscellaneous Expense	2,300	-	-	2,300	-	0.00%	-			2,300
Transports	-	-	-	-	-	0.00%	-	0.00%		-
Governmental Overhead	500	-	-	500	-	0.00%	-	0.00%		500
Total	192,500	-	-	192,500	1,000	0.00%	-	-		193,500
FundSource										
General	192,500	-	-	192,500	1,000	0.52%	-	0.00%		193,500
Dedicated	-	-	-	-	-	0.00%	-	0.00%		-
Federal	-	-	-	-	-	0.00%	-	0.00%		-
Total	192,500	-	-	192,500	1,000	0.52%	-	-		193,500

Form B4: Inflationary Adjustments

Agency: Juvenile Corrections, Department of
 Function: Community-Based Substance Abuse Treatment Services
 Activity: _____

Agency Number: 285
 Function/Activity Number: 04

FY 2018 Request
 Page ____ of ____
 Original Submission x or Revision No. ____

(1)	(2)	(3)	(4)	(5)	FY 2015 to FY 2016		(8)	(9)	(10)
Trustee/Benefit Summary Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	(6) Change	(7) % Change	FY 2017 Approp	FY 2017 Exp. Adj.	FY 2017 Est. Exp.
Federal Payments To Subgrantees	102,200	-	-	-	-	0.00%	-	-	-
Non Federal Payments To Subgrantees	3,205,731	2,816,464	2,453,926	3,457,363	1,003,437	40.89%	2,783,700	-	2,783,700
Total	3,307,931	2,816,464	2,453,926	3,457,363	1,003,437	40.89%	2,783,700	-	2,783,700
FundSource									
General	3,307,931	2,816,464	2,453,926	3,457,363	1,003,437	40.89%	2,783,700	-	2,783,700
Dedicated	-	-	-	-	-	0.00%	-	-	-
Federal	-	-	-	-	-	0.00%	-	-	-
Total	3,307,931	2,816,464	2,453,926	3,457,363	1,003,437	40.89%	2,783,700	-	2,783,700

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Trustee/Benefit Summary Object	FY 2017 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2018 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2018 Total
Miscellaneous Payments As Agent	-	-	-	-	-	0.00%	-	0.00%	-
Non Federal Payments To Subgrantees	2,783,700	-	-	2,783,700	-	0.00%	-	0.00%	2,783,700
Total	2,783,700	-	-	2,783,700	-	0.00%	-	-	2,783,700
FundSource									
General	2,783,700	-	-	2,783,700	-	0.00%	-	0.00%	2,783,700
Dedicated	-	-	-	-	-	0.00%	-	0.00%	-
Federal	-	-	-	-	-	0.00%	-	0.00%	-
Total	2,783,700	-	-	2,783,700	-	0.00%	-	-	2,783,700

IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

FY 2018 BUDGET REQUEST

INSTITUTIONS

Function 03 JCCA

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FY 2018 Agency Budget - Request

Detail Report

Agency: 285 - Juvenile Corrections, Department of

Function: 03 - Institutions

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
HB 226, SB 1233								
0001-00	General	348.50	20,255,300	1,958,700	16,800	4,551,500	0	26,782,300
0481-29	Dedicated	0.00	0	808,800	71,200	0	0	880,000
0348-00	Federal	2.00	160,100	768,400	0	1,195,400	0	2,123,900
0349-00	Other	0.50	20,400	238,600	0	460,000	0	719,000
	Total	351.00	20,435,800	3,774,500	88,000	6,206,900	0	30,505,200
1.21 Net Object Transfers								
0001-00	General	0.00	0	80,600	101,300	(181,900)	0	0
0481-29	Dedicated	0.00	0	(2,000)	2,000	0	0	0
0348-00	Federal	0.00	0	(26,500)	26,500	0	0	0
	Total	0.00	0	52,100	129,800	(181,900)	0	0
1.31 Net Transfers Between Programs								
0001-00	General	0.00	(65,500)	0	0	(90,600)	0	(156,100)
0481-29	Dedicated	0.00	0	0	33,000	0	0	33,000
0349-00	Other	0.00	0	0	0	(45,000)	0	(45,000)
	Total	0.00	(65,500)	0	33,000	(135,600)	0	(168,100)
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	(334,300)	0	(22,200)	(324,400)	0	(680,900)
0481-29	Dedicated	0.00	0	0	(1,400)	0	0	(1,400)
0348-00	Federal	0.00	(3,300)	(277,000)	(1,600)	(72,800)	0	(354,700)
0349-00	Other	0.00	(400)	(194,100)	0	(415,000)	0	(609,500)
	Total	0.00	(338,000)	(471,100)	(25,200)	(812,200)	0	(1,646,500)
FY 2016 Actual Expenditures								
0001-00	General	348.50	19,855,500	2,039,300	95,900	3,954,600	0	25,945,300
0481-29	Dedicated	0.00	0	806,800	104,800	0	0	911,600
0348-00	Federal	2.00	156,800	464,900	24,900	1,122,600	0	1,769,200
0349-00	Other	0.50	20,000	44,500	0	0	0	64,500
	Total	351.00	20,032,300	3,355,500	225,600	5,077,200	0	28,690,600

FY 2018 Agency Budget - Request

Detail Report

Agency: 285 - Juvenile Corrections, Department of

Function: 03 - Institutions

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>	
FY 2017 Original Appropriation									
3.00 FY 2017 Original Appropriation									
HB 562									
	0001-00	General	350.50	21,252,800	1,979,600	0	4,446,500	0	27,678,900
OT	0001-00	General	0.00	650,400	0	2,800	0	0	653,200
	0481-29	Dedicated	0.00	0	833,800	0	0	0	833,800
OT	0481-29	Dedicated	0.00	0	0	278,400	0	0	278,400
	0348-00	Federal	2.00	166,600	768,400	0	1,195,400	0	2,130,400
OT	0348-00	Federal	0.00	5,300	0	0	0	0	5,300
	0349-00	Other	0.50	21,400	238,600	0	460,000	0	720,000
OT	0349-00	Other	0.00	600	0	0	0	0	600
	Total		353.00	22,097,100	3,820,400	281,200	6,101,900	0	32,300,600
FY 2017 Total Appropriation									
	0001-00	General	350.50	21,252,800	1,979,600	0	4,446,500	0	27,678,900
OT	0001-00	General	0.00	650,400	0	2,800	0	0	653,200
	0481-29	Dedicated	0.00	0	833,800	0	0	0	833,800
OT	0481-29	Dedicated	0.00	0	0	278,400	0	0	278,400
	0348-00	Federal	2.00	166,600	768,400	0	1,195,400	0	2,130,400
OT	0348-00	Federal	0.00	5,300	0	0	0	0	5,300
	0349-00	Other	0.50	21,400	238,600	0	460,000	0	720,000
OT	0349-00	Other	0.00	600	0	0	0	0	600
	Total		353.00	22,097,100	3,820,400	281,200	6,101,900	0	32,300,600
Expenditure Adjustments									
6.51 Transfer Between Programs									
Transfer funds to JCAA to cover anticipated shortfall									
	0001-00	General	0.00	(200,800)	0	0	0	0	(200,800)
	Total		0.00	(200,800)	0	0	0	0	(200,800)

FY 2018 Agency Budget - Request

Detail Report

Agency: 285 - Juvenile Corrections, Department of

Function: 03 - Institutions

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2017 Estimated Expenditures								
	0001-00 General	350.50	21,052,000	1,979,600	0	4,446,500	0	27,478,100
OT	0001-00 General	0.00	650,400	0	2,800	0	0	653,200
	0481-29 Dedicated	0.00	0	833,800	0	0	0	833,800
OT	0481-29 Dedicated	0.00	0	0	278,400	0	0	278,400
	0348-00 Federal	2.00	166,600	768,400	0	1,195,400	0	2,130,400
OT	0348-00 Federal	0.00	5,300	0	0	0	0	5,300
	0349-00 Other	0.50	21,400	238,600	0	460,000	0	720,000
OT	0349-00 Other	0.00	600	0	0	0	0	600
	Total	353.00	21,896,300	3,820,400	281,200	6,101,900	0	32,099,800
Base Adjustments								
8.31 Transfer Between Programs								
Receives 3 FTE and related funding from JCBA								
	0001-00 General	3.00	134,300	0	0	0	0	134,300
	Total	3.00	134,300	0	0	0	0	134,300
8.32 Transfer Between Programs								
Reverses transfer made in DU 6.51 to cover anticipated shortfall								
	0001-00 General	0.00	200,800	0	0	0	0	200,800
	Total	0.00	200,800	0	0	0	0	200,800
8.41 Removal of One-Time Expenditures								
OT	0001-00 General	0.00	(650,400)	0	(2,800)	0	0	(653,200)
OT	0481-29 Dedicated	0.00	0	0	(278,400)	0	0	(278,400)
OT	0348-00 Federal	0.00	(5,300)	0	0	0	0	(5,300)
OT	0349-00 Other	0.00	(600)	0	0	0	0	(600)
	Total	0.00	(656,300)	0	(281,200)	0	0	(937,500)
FY 2018 Base								
	0001-00 General	353.50	21,387,100	1,979,600	0	4,446,500	0	27,813,200
OT	0001-00 General	0.00	0	0	0	0	0	0
	0481-29 Dedicated	0.00	0	833,800	0	0	0	833,800
OT	0481-29 Dedicated	0.00	0	0	0	0	0	0
	0348-00 Federal	2.00	166,600	768,400	0	1,195,400	0	2,130,400
OT	0348-00 Federal	0.00	0	0	0	0	0	0
	0349-00 Other	0.50	21,400	238,600	0	460,000	0	720,000
OT	0349-00 Other	0.00	0	0	0	0	0	0
	Total	356.00	21,575,100	3,820,400	0	6,101,900	0	31,497,400

FY 2018 Agency Budget - Request

Detail Report

Agency: 285 - Juvenile Corrections, Department of

Function: 03 - Institutions

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
Program Maintenance								
10.11	Change in Health Benefit Costs							
	0001-00 General	0.00	416,600	0	0	0	0	416,600
	0348-00 Federal	0.00	2,400	0	0	0	0	2,400
	0349-00 Other	0.00	600	0	0	0	0	600
	Total	0.00	419,600	0	0	0	0	419,600
10.12	Change in Variable Benefit Costs							
	0001-00 General	0.00	(2,700)	0	0	0	0	(2,700)
	Total	0.00	(2,700)	0	0	0	0	(2,700)
10.21	General Inflation Adjustments							
	Central Office rent increase							
	0001-00 General	0.00	0	3,900	0	0	0	3,900
	Total	0.00	0	3,900	0	0	0	3,900
10.22	Medical Inflation Adjustments							
	34% increase in medical expenses							
	0481-29 Dedicated	0.00	0	240,000	0	0	0	240,000
	Total	0.00	0	240,000	0	0	0	240,000
10.31	Repair, Replacement Items/Alterations							
	Security radios and accessories, lawn equipment, kitchen equipment, carpeting, household equipment.							
	OT 0001-00 General	0.00	0	0	174,000	0	0	174,000
	OT 0481-29 Dedicated	0.00	0	0	18,800	0	0	18,800
	Total	0.00	0	0	192,800	0	0	192,800
10.61	Salary Multiplier - Regular Employees							
	0001-00 General	0.00	171,100	0	0	0	0	171,100
	0348-00 Federal	0.00	1,400	0	0	0	0	1,400
	0349-00 Other	0.00	100	0	0	0	0	100
	Total	0.00	172,600	0	0	0	0	172,600
10.62	Salary Multiplier - Group and Temporary							
	0001-00 General	0.00	200	0	0	0	0	200
	Total	0.00	200	0	0	0	0	200

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Detail Report

Agency: 285 - Juvenile Corrections, Department of

Function: 03 - Institutions

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2018 Total Maintenance								
0001-00	General	353.50	21,972,300	1,983,500	0	4,446,500	0	28,402,300
OT 0001-00	General	0.00	0	0	174,000	0	0	174,000
0481-29	Dedicated	0.00	0	1,073,800	0	0	0	1,073,800
OT 0481-29	Dedicated	0.00	0	0	18,800	0	0	18,800
0348-00	Federal	2.00	170,400	768,400	0	1,195,400	0	2,134,200
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	0.50	22,100	238,600	0	460,000	0	720,700
OT 0349-00	Other	0.00	0	0	0	0	0	0
Total		356.00	22,164,800	4,064,300	192,800	6,101,900	0	32,523,800

Line Items

12.01 Rule of 80 Fiscal Impact

Adds funding to cover the increase in personnel costs resulting to converting direct care staff from Rule of 90 to Rule of 80

0001-00	General	0.00	29,000	0	0	0	0	29,000
Total		0.00	29,000	0	0	0	0	29,000

12.02 Teacher Pay

Adds funding to aid with recruitment and retention of IDJC Instructor Specialists.

0001-00	General	0.00	558,200	0	0	0	0	558,200
Total		0.00	558,200	0	0	0	0	558,200

12.03 COPS Funding Transfer

Requests a program and object shift to move excess funding in the Contract provider budget in the Institutions Division (JCCA) to support continuation of operations in the Grants unit of the COPS Division (JCCA)

0001-00	General	0.00	0	0	0	(113,000)	0	(113,000)
Total		0.00	0	0	0	(113,000)	0	(113,000)

12.04 Vocational Education FTE

0001-00	General	1.00	64,200	12,500	0	0	0	76,700
OT 0001-00	General	0.00	0	0	17,000	0	0	17,000
Total		1.00	64,200	12,500	17,000	0	0	93,700

FY 2018 Agency Budget - Request

Detail Report

Agency: 285 - Juvenile Corrections, Department of

Function: 03 - Institutions

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2018 Total								
	0001-00 General	354.50	22,623,700	1,996,000	0	4,333,500	0	28,953,200
OT	0001-00 General	0.00	0	0	191,000	0	0	191,000
	0481-29 Dedicated	0.00	0	1,073,800	0	0	0	1,073,800
OT	0481-29 Dedicated	0.00	0	0	18,800	0	0	18,800
	0348-00 Federal	2.00	170,400	768,400	0	1,195,400	0	2,134,200
OT	0348-00 Federal	0.00	0	0	0	0	0	0
	0349-00 Other	0.50	22,100	238,600	0	460,000	0	720,700
OT	0349-00 Other	0.00	0	0	0	0	0	0
	Total	357.00	22,816,200	4,076,800	209,800	5,988,900	0	33,091,700

FORM B6.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Department of Juvenile Corrections
 Function/Division: Institutions
 Activity/Program:

Request for Fiscal Year : 2018
 Agency Number: 285
 Function/Activity Number: 3
 Budget Unit: JCCA

Original Request Date: September 1, 2016
 Revision Request Date:

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Decision Unit Number: 12.01 **Descriptive Title: Rule of 80**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding	29,000				\$29,000
TOTAL PERSONNEL COSTS:	\$29,000				\$29,000
OPERATING EXPENDITURES by summary object: 1. 2. 3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object: 1. 2. 3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$29,000				\$29,000

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?
2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
 - c. List any additional operating funds and capital items needed.
3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.
4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Idaho Department of Juvenile Corrections

FY 18 Rule of 80 Funding

DU 12.01

Function: Institutions

Function# 03

Budget Unit: JCCA

Agency Priority: 1

What is being requested and why?

We are requesting funding to support the employer's portion of the change from Rule of 90 to the Rule of 80. The men and women who are in direct care in the juvenile correctional facilities have many characteristics that stand out including their teamwork, productivity, creativity, and professionalism. The basics of correctional practice, safety, security and rehabilitation simply cannot take place without quality people on the front line.

Currently, officers in the Idaho Department of Juvenile Corrections, juvenile detention, juvenile probation, and misdemeanor probation, who work in positions that require POST certification, fall under the PERSI rule of 90. It is recognized that youth and adults who become involved in the criminal justice system tend to enter with complex issues. This can and does put the aforementioned officers in dangerous situations. The corresponding legislation to this decision unit will be jointly sponsored with the Idaho Association of Counties. This change from Rule of 90 to Rule of 80 has been advocated by the aforementioned officers and it is believed the legislation and funding will assist with retention issues. The legislation supporting this change will allow current employees the choice to go to the Rule of 80; new employees will automatically become Rule of 80 employees.

During last year's testimony for change in employee compensation, one staff shared, "Every day coming to work we deal with situations that are unpredictable and at times have to put ourselves in dangerous situations to protect those who are placed in IDJC's care. There are those employed at the Department of Juvenile Corrections that have obtained the Peace Officer Standards and Training Council Certificate (POST) and work directly with the adjudicated youth, who deserve to be considered for the incentive of the Rule of 80 for their dedication and willingness to be in high stress and volatile situations."

The IDJC had 26 workers compensation claims in calendar year 2015 attributed to IDJC direct care staff with the average medical claim \$3,955. Over the past five years that average medical claim has been \$4,824. The overwhelming majority of these injuries have been the result of assaults on staff and restraints. Staff are required to set and maintain limits, demonstrate the value of pro-social choices, and understand the strengths as well as limitations of the juvenile offender population. While staff provide opportunities for these youth to learn new skills, the youth also can be incredibly volatile and unpredictable, which can make any situation potentially unsafe.

Because of the relatively low pay and high stress of these positions, the turnover rate is high, causing IDJC to incur costs for training new employees. Being able to offer the Rule of 80 may attract and retain more employees, which in turn could reduce costs from turnover. Based on historical turnover for direct care staff, IDJC hires an average of 44 staff per year that requires 96 hours of mandatory training plus an additional eight hours of new employee orientation. Using a weighted average cost per hour, including benefits and fringe, training costs total approximately \$4,500 per new employee. It is predicted the turnover rate would decrease, thus decreasing the training requirements and expenses.

Idaho Department of Juvenile Corrections

FY 18 Rule of 80 Funding

DU 12.01

Function: Institutions

Function# 03

Budget Unit: JCCA

Agency Priority: 1

2. What resources are necessary to implement this request?

IDJC is requesting \$29,000 to cover the estimated additional employer costs.

3. Provide additional detail about the request, including one-time versus ongoing.

The majority of the impact for staff moving from Rule 90 to Rule 80 would be on the employee. The difference for IDJC as the employer is 0.34% (shifts our direct care staff cost from the PERSI General Member rate of 11.32% to the Public Safety rate of 11.66%), for the employee it will be 1.57% (shifts the employee contribution from the 6.79% General Member Rate to the 8.36% Public Safety rate). This will equate to an annual impact of approximately \$136,000 for IDJC employees.

This will be ongoing general funds for IDJC direct-care staff.

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

The Idaho Department of Juvenile Corrections (IDJC) has 230 POST certified direct care staff who serve in stressful and sometimes dangerous work environments. The expected impacts of this funding are reduced staff turnover, increased morale and retention, and a more stable and experienced workforce that can better respond to emergencies and out of control juveniles. Consequently, this will contribute to safe and secure environments at all three of the IDJC's juvenile correctional facilities. In turn, this helps us meet our obligation to the citizens of Idaho through our mission, "Developing productive citizens in partnership with communities through juvenile crime prevention, education, rehabilitation, and reintegration." This will allow facility staff to focus on the rehabilitation of juveniles rather than the administrative tasks associated with on-boarding and training new staff.

If this request is not funded, the IDJC morale in the juvenile corrections facilities will continue to be low. The turnover rate of POST certified direct care staff will continue to be an issue with the IDJC spending approximately \$4500 per new employee for training as well as existing staff spending more time on-boarding new employees which results in challenges to cover shifts .

FORM B6.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Department of Juvenile Corrections
 Function/Division: Institutions
 Activity/Program:

Request for Fiscal Year : 2018
 Agency Number: 285
 Function/Activity Number: 3
 Budget Unit: JCCA

Original Request Date: September 1, 2016
 Revision Request Date:

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Decision Unit Number: 12.02 Descriptive Title: IDJC Instructor Pay

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS:					
1. Salaries	441,700				\$441,700
2. Benefits (variable Only @ 23.681%)	116,500				\$116,500
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$558,200				\$558,200
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$558,200				\$558,200

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?
2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
 - c. List any additional operating funds and capital items needed.
3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.
4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Idaho Department of Juvenile Corrections

FY18 IDJC Instructor Pay

DU 12.02

Function: Institutions

Function#: 03

Budget Unit: JCCA

Agency Priority: 2

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

The Idaho Department of Juvenile Corrections (IDJC) is requesting additional personnel costs funding to bring pay levels commensurate with teachers in traditional school settings. In the 2015 legislative session, House Bill 22 amended several sections of Idaho code. The most significant change was the creation of a Career Ladder that set base pay amounts for teachers based on educational achievements and teaching experience. The career ladder and other changes in HB 222 significantly revised the way general fund allocations are determined and ultimately distributed by the State Department of Education (SDE) to school districts across the state.

However, although IDJC is a recognized school district, the agency receives no funding from SDE. Consequently, IDJC Instructors are not paid at levels on par with teachers on the career ladder. On an hourly basis, IDJC teachers earn on average, 21% less than the base pay amounts for their level of education and experience. As a result, since the implementation of the career ladder in other Idaho school districts, IDJC has experienced increasing difficulty in both recruiting and retaining Instructors.

IDJC Instructors provide high quality educational services to some of the most challenging youth in Idaho, 7 days a week, 52 weeks a year. Providing a structured educational program in a correctional setting requires that those services are delivered without the breaks that occur in more traditional school settings. There is no summer, winter, or spring break at IDJC. While teachers in more traditional school settings generally work 185 days per year, IDJC instructors generally work 260 days per year.

In addition to spending 40% more time in the classroom, IDJC Instructors must also receive additional training in order to work in a correctional setting. All IDJC teachers are POST certified within their first year of employment at IDJC. IDJC POST certification requires a minimum 160 hours of both classroom and practical training that includes, but is not limited to:

- Adolescent Development
- Children's Mental Health
- Substance Abuse Issues
- Suicide Prevention
- Case Management and Supervision to include Accountability, Community Protection and Competency Development

Idaho Department of Juvenile Corrections

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Function#: 03

Budget Unit: JCCA

Agency Priority: 2

IDJC Instructors receive POST training to better equip them to effectively serve the juvenile population at regional juvenile correctional centers in Nampa, Lewiston, and St, Anthony. The IDJC treatment model is primarily based on a peer group model that classifies juveniles into peer group based on assessed risks and needs. These peer groups typically have 10-12 juveniles that can range from high-functioning to developmentally delayed. Peer groups often contain varying levels of academic progress and cognitive ability as well as wide ranging mental health and substance abuse issues. IDJC Instructors provide group and individual instructional services on a variety on subject matters based on each juvenile's needs and capacity to learn,

As a result of the increased work schedule and the POST certification training, IDJC Instructors are among the most highly trained, hardest working teachers in the State of Idaho. These challenging yet rewarding positions play a critical role in the success of juveniles being released back in Idaho communities. Unfortunately, the current pay structure for IDJC Instructors makes it extremely difficult to recruit and retain the high quality teachers needed to effectively work in the challenging environment. Over the past three fiscal years, IDJC has had turnover in 20 out of 45 teaching positions.

2. What resources are necessary to implement this request?

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

None

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

None

- c. List any additional operating funds and capital items needed.**

None

3. Please break out fund sources with anticipated expenditures in the financial data matrix. Non general funds should include a description of the major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.)

General fund: \$558,200 ongoing

The Idaho Department of Juvenile Corrections took part in a collaborative workgroup consisting of representatives from the Governor's Office, the Division of Financial Management (DFM), Legislative Services Office (LSO), State Department of Education (SDE), Idaho Department of Correction (IDOC),

Idaho Department of Juvenile Corrections

FY18 IDJC Instructor Pay

DU 12.02

Function: Institutions

Function#: 03

Budget Unit: JCCA

Agency Priority: 2

and Idaho Education Services for the Deaf and Blind (IESDB) to develop career ladders for non-traditional teacher settings. Due to the distinct difference between the education provided by EISDB and those provided by IDOC and IDJC, two separate models were developed over the summer of 2016. One model was specifically designed for the unique certification and staffing challenges faced by EISDB, and another specifically designed to address the educational and student challenges that exist in the correctional based settings of IDJC and IDOC.

Based on the cohorts, multipliers, and advancements established in the career ladder for more traditional school teachers in HB 222, the IDJC Instructor career ladder places Instructors in a cohort based on education levels and years of teaching experience. From there, performing IDJC Instructors progress through the pay ladder as experience and/or education achievements are accumulated. In addition, IDJC Instructors that have obtained a certificate as an Occupational Specialist can earn an annual premium. Finally, the agency is requesting an annual Leadership premium for each FTE to be distributed on a merit basis.

The base pay amounts in the IDJC Instructor career ladder have been adjusted to factor in the increased number of days that IDJC teachers spend in the classroom each year, using a basis of 1,480 hours (185 days) for more traditional teachers and 2,080 hours (260 days) for IDJC Instructors.

The IDJC Instructor career ladder has also been adjusted to acknowledge the higher value of the benefits package that State of Idaho employees are entitled to. Strong state employee benefits such as the defined benefit retirement plan, paid sick and vacation, and lower cost medical insurance contribute to an overall employee benefit package that is approximately 5% better than benefit packages offered to teacher in more traditional settings. In order to make the total hour-for-hour compensation package as equitable as possible, the base pay amount in the IDJC Instructor career ladder were reduced by that amount.

Finally, it is important to note that the calculations are based on pay rate, position occupancy, and education and experience levels at a given point in time. Due to the fact that those factors, and many others are constantly changing, so too will the actual costs associated with the implementation of the IDJC Instructor career ladder.

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

IDJC Instructors, juveniles in IDJC custody, and the citizens of Idaho are all being served by this request.

Idaho Department of Juvenile Corrections

FY18 IDJC Instructor Pay

DU 12.02

Function: Institutions

Function#: 03

Budget Unit: JCCA

Agency Priority: 2

It is vital to IDJC's mission to attract and retain high quality Instructors. In a report titled *IDJC Teacher Salary and Benefit Analysis* (appendix A), prepared by the Center for Education excellence in Alternative Settings (CEEAS), report authors David Domenici and Christina Campbell refer to research that indicates that the inability to recruit and retain high quality teachers "negatively impacts student learning and achievement and lowers outcomes for students." The authors also note that "a critical component of IDJC's mission – of developing productive citizens – hinges on the agency's capacity to offer students in its care an education that will prepare them to success at school or work when they released. Current teacher wages appear insufficient to support an educational program that will retain quality teachers and ensure students in IDJC care receive the instruction they need." There is clear and present need to provide the highest quality educational services with competitively compensated, career minded Instructors for juvenile in IDJC care.

In a report titled *Guiding Principles for Providing High-Quality Education in Juvenile Justice Secure Care Settings* (appendix B), the U.S. Department of Education and the U.S. Department of Justice set forth 5 guiding principles and related core activities intended to help juvenile correctional agencies provide educational services that are "developmentally appropriate and focus on the youths' educational, social-emotional, behavioral, and career planning needs so that their time within a secure care facility is a positive experience during which they attain new skills and move on to a more productive path." The third principle in the report is: *Recruitment, employment, and retention of qualified education staff with skills relevant in juvenile justice settings who can positively impact long-term student outcomes through demonstrated abilities to create and sustain effective teaching and learning environments.* It is this principle that IDJC addresses with this request. By doing so, IDJC Instructors will continue to play a critical role in completing IDJC's mission of developing productive citizens in partnership with communities, through juvenile crime prevention, education, rehabilitation, and reintegration.

Appendix A

To: Sharon Harrigfeld, Jim Pannell & Pablo Coblentz
Idaho Department of Juvenile Corrections (IDJC)



From: David Domenici and Christina Campbell, CEEAS

Date: April 6, 2016

Re: IDJC Teacher Salary and Benefit Analysis, Revised

In light of ongoing challenges with recruiting and retaining effective teachers, you asked us to research teacher salaries and benefits, and review some of IDJC's human resource policies. With this information, we have provided analysis as to how current salaries, benefits, and other policies may affect teacher recruitment and retention, as well as agency costs and school efficacy. In addition to our analysis below, we also offer preliminary recommendations on how to address the current challenges in teacher recruiting and retention.

Based on preliminary research and analysis, it is our belief that IDJC's current salary and benefit structure for teachers is likely impeding teacher recruitment and retention, increasing personnel-related costs and hindering school efficacy for IDJC. Combined, these factors likely have a negative affect on student performance and impair the agency's mission to rehabilitate youth in its care and prepare them to be successful upon return to the community.

Recruiting and Retaining Teachers

IDJC struggles to to attract and retain an adequate supply of qualified teachers, and this seems in large part due to its current teacher compensation system.

Based on salary and basic benefits data gathered from surrounding districts, it appears that IDJC is only modestly competitive within the local labor markets for teachers—leaving IDJC unable to recruit and retain the best and most effective teachers. As compared to teachers in the Freemont, Nampa, and Lewiston districts, teachers at IDJC, in general, are earning significantly less than their peers who work in nearby school districts. This difference may be offset somewhat for a specific set of employees: more seasoned IDJC instructors who are married with children and benefit from a health care policy that is more robust for that demographic than some of IDJC's competitive school districts.

We compared teacher salaries (and to the extent feasible healthcare benefits) in two ways: (a) by average teacher salaries for IDJC teachers, by school/site, with average teacher salaries at school districts near each site and (b) by comparing teacher salaries at IDJC based on years worked, with the teacher pay scales that we could access from nearby school districts. Neither of these is perfect, but both offer similar conclusions.

Average Teacher Salary Comparison: Attached to this memo is a comparison chart of average hourly pay rates and school year salaries for teachers at each district.ⁱ In order to make these comparisons meaningful, we took the hourly rates for IDJC staff (which is how they are published), multiplied them by 260 days (our understanding of the annual days paid) to get an annual salary. We then adjusted that figure down by 25 days to take into account 10 federal holidays and 15 vacation days. That yields an adjusted annual salary based informally on 'how

many days do you actually have to work to earn that amount' calculation. Further, we then offered adjustments to the salary ranges based on basic health care premiums (expected to be paid by employees).ⁱⁱ This is a lot of data, but it offers some fairly stark comparisons.

As you can see, IDJC's average hourly rates are significantly lower than the surrounding districts. Without taking health care into account, on an adjusted basis, IDJC teachers at St. Anthony, Nampa and Lewiston earn \$23.74, \$21.84, and \$22.21 per hour. By comparison their counterparts in Freemont, Nampa and Lewiston earn \$27.35, \$27.87, and \$31.82 per hour. Once you adjust these for health care premiums (to be paid by the employees),ⁱⁱⁱ the IDJC hourly rates come in at \$23.42-\$22.39, \$21.52-\$20.49, and \$21.89-\$20.85 at St. Anthony, Nampa and Lewiston—depending on the health care coverage an employee selects. In the comparable school districts those numbers come in at \$27.35,^{iv} \$27.34-\$22.96, and \$31.82-\$31.09.

These differences are even more clear when you look at 'annual' salaries, adjusted for days worked and health care costs. In IDJC schools, teachers have to work 90% of the possible annual work days (235 days out of 260 (364/5 days less 104 weekend days). For working that many days, taking into account their health care premiums, teachers working at St. Anthony, Nampa and Lewiston will earn a 235-day salary of \$43,973 - \$41,825, \$40,396 - \$38,248, and \$41,082 - \$38,934. By comparison, their peers only need to work approximately 70% of the possible annual work days (182-185 days out of 260) and earn a 182-day salary of \$39,824, \$39,472-\$30,365, and \$46,336-\$44,813. ***IDJC teachers work 50-53 MORE days per year than their peers to earn these average salaries.***^v

Teacher Salary Comparison—Years Worked: In most school districts around the country, teachers' pay is based on a 'step system' where they earn a salary increase for each year worked and earn supplemental salary increases for additional coursework and certifications beyond their BA. This is the case in both Lewiston, Nampa and Freemont. As noted above, in these districts teachers generally work approximately 9.5 months per year, not 12 as is the case with IDJC teachers. This is not how teachers are compensated in IDJC, where they earn an hourly rate and are eligible for modest increases when state funds are available and offered to state employees. The differences in these compensation schemes make it somewhat difficult to do a perfect comparison. But, by matching current IDJC teacher salaries with their years of tenure,^{vi} we can do some fairly meaningful comparing, which is also summarized in the attached chart.^{vii} For this comparison, we also attempted to work in an adjustment for health care benefits. Instead of adjusting salaries by a range of health care employee premiums, we assigned a premium to each step class—which clearly is also imperfect.^{viii}

Analyzing teacher salaries this way further reveals that IDJC teachers are undercompensated compared to their peers. For example, a third year teacher at IDJC earns approximately \$39,323 *per year*. That amount is somewhat more than his peers in Lewiston and Nampa (who earn \$35,580 and \$32,700 *per school year*). But on an hourly basis, that IDJC teacher is earning \$19.58 per hour, while his peers are earning \$24.44 and \$22.09 per hour. This gap in hourly wage rate holds up, even once you adjust for approximate health care premiums—with IDJC teachers earning \$19.42 per hour compared to \$22.31 and \$21.56 per hour, adjusted. This difference holds true even for more experienced teachers—by year seven, for example, the difference is \$20.29 compared to \$29.31 and \$25.55, respectively. We note that this difference is mitigated when comparing IDJC teacher wages to teachers working in Nampa (and some other school districts) who are married and have children and need health care. For example, a teacher

with 13 plus years of experience, who is married with children and relies on health care coverage would earn \$23.05, adjusted, per hour working for IDJC compared to \$21.60 working for the Nampa School District.

We want to reiterate that teachers at IDJC work a 12-month school year, whereas the teachers in the other districts work a 9½-month school year. ***To restate this: IDJC teachers have to show up 235 days to earn their ‘annual salary,’ while the school district teachers have to show up 182-185 days to earn their ‘annual salary.’*** So, teachers in other school districts are afforded the opportunity to seek additional pay during the summer months, or to just take the summer off. On average, the school districts used in this comparison have a 10- to 11-week summer, during which teachers may find work (i.e. summer school) and increase their annual earnings, in addition to their teaching salary—or enjoy the time off. While these summer job opportunities may not pay at the same hourly rate as teaching, it is nonetheless a significant opportunity for those teachers. For example, in Freemont, teachers can apply to teach a 3-week summer school session and earn \$2,500—meaning they could still take off 8 weeks and earn approximately the same as a teacher at St. Anthony who worked year round. Meanwhile, in Lewiston, an experienced teacher could choose to not work at all over the summer, and still earn as much or more than a teacher working at the IDJC site, or could choose to apply to teach in their 6-week summer school (for which they earn an hourly rate based on their annual salary) and earn an additional \$4,000 to \$5,000.

The significantly lower hourly rates coupled with the fact that IDJC teachers work full-time, year-round without the opportunity to earn supplemental income over the summer, suggests that IDJC’s salary structure is not competitive. Additionally, basic labor economics, which generally hold true in the marketplace for top teachers, would indicate that IDJC cannot adequately recruit qualified teachers because the positions offered are not as attractive as those being offered by local school districts, due to lower pay.

Further, incoming teachers who are agreeing to work for IDJC at below market wages may, in fact, be less skilled (or credentialed) than their peers who are able to secure higher paying positions. Research shows that higher pay promotes competition and therefore, more and *better* teaching applicants. As a result, higher paying districts have the ability to select better and more effective teachers in their hiring process.^{ix}

As to retention, according to staffing data provided to us by IDJC,^x there has been a relatively high turnover rate in its teachers over the past few years. During the past three years, IDJC has had twenty-two teachers leave voluntarily (excluding those who retired): 6 teachers in 2013, 9 teachers in 2014, and 7 teachers in 2015. With an instructional staff of 42 teachers, this means that approximately 16% of them left, on average, each year—resulting in over 50% of the teaching staff turning over during this time. This is a fairly high turnover rate, and further supports the notion that low salaries impair IDJC’s inability to retain a consistent, high quality teaching staff. Research around teacher retention and quality shows that increasing salaries to competitive levels leads to fewer unqualified teachers, less turnover (and increased retention), and an increase in the percentage of experienced teachers who remain.^{xi}

According to data we received from IDJC, the most common reasons for voluntary leave were compensation and career advancement.^{xii} This offers further proof that the current salary structure at IDJC is a main cause of teacher turnover and needs to be addressed. Additionally, turnover appears to be highest among teachers who are highly skilled and therefore can demand a notably higher salary in nearby public school districts. Based on an informal assessment, of the 22 teachers who left voluntarily over the last three years, 13 (59%) of them would be rated excellent, with another 6 (27%) of them rated average. Only 3 (14%) teachers would be rated as poor teachers.

We strongly believe that IDJC should revise its salary and benefit structure. At a minimum, IDJC should pay teachers a salary that is competitive (at or near the median or average) with the local teacher labor market, adjusted for basic benefits. Offering lower salaries and benefits than neighboring school districts has, and we believe will continue, to result in a constant churn of inexperienced and lower-performing teachers into IDJC schools, further disadvantaging some of Idaho's highest-need students.

Related Challenges to Consider

Although this memo is focused primarily on basic salary and benefits, we want to briefly address three aspects of IDJC's human resource policies that may also be adversely impacting its ability to attract and retain the right teachers—those with top notch skills and a commitment to putting in the work necessary to provide IDJC students the educational opportunities they need and deserve.

- The forty-hour work week and 'mandatory' 1:1 hourly compensatory time for 'overtime': All over the country, teachers come home at night and carve out time to grade papers, prepare lessons for the following day, and attend to basic professional responsibilities. They are not paid extra for this work; nor are they told not to put in extra time on behalf of their students. This is not the case at IDJC, where teachers are expected to get all their work done during their standard 8-hour shift. Whether this policy impedes teachers from really tackling their craft with a sense of passion and meaning, whether teachers' schedules with IDJC in fact provide them with adequate time to plan appropriately, and whether the implicit trade-off of 'you will earn somewhat less at IDJC but won't have to work as hard after school hours' results in attracting the wrong teachers and turning away more qualified teachers, are all issues that should be considered.
- Structure of health care benefits: As indicated above, *compared to* some of the Idaho school districts, IDJC's health care policies 'favor' married couples with children over single, unmarried employees—IDJC's employee premiums for married couples with children are less than those at many of the school districts. It may be that high performing teachers in their early and mid-careers (before they marry and have children) will be opting to work in nearby school districts, where salaries are higher on an hourly and yearly basis, and when health care is relatively cheap—but if/when they decide to marry and have children, they would want to opt to work for IDJC. We are not in a position to fully assess this, but it, too, is worth considering.
- Twelve-month schedule, with 'floating' vacation days for teachers: As noted elsewhere, most teachers who work for traditional school districts sign on to a schedule that offers them very little flexibility to take vacation during the traditional school year, but for

most, gives them the summer off to pursue other interests. One clear benefit of this structure is that teacher absenteeism—at least in high performing school districts—is very low on the days that school is in session. It also generally ensures that the school districts can develop sound training and professional development schedules where they can nearly ‘guarantee’ teacher attendance. This is not the case in IDJC, where teachers are able to take vacation days throughout the year. It likely would be worth it for IDJC to analyze these patterns and determine whether and how this may impact the quality of their instructional delivery. At CEEAS, we would likely advocate for a modified yearly teaching schedule for IDJC teachers where they would agree in advance to having set days off, with limited vacation days. IDJC could then work with community partners and its treatment staff to plan effective, recreational and enrichment activities during a limited number of days when the school would be closed throughout the year.^{xiii}

Economic Costs to the Agency of High Turnover

We also believe that teacher churn likely results in high costs of new teacher onboarding and training, expenses that could be more effectively spent incentivizing quality teachers to remain through higher salaries.

New teachers have a total of 190 training hours their first year at IDJC, whereas returning teachers have 80 hours of mandatory training. This means that new teachers must receive an additional 110 hours of training as compared to returning teachers. As such, every time IDJC hires a new teacher to fill a vacancy, it has costs associated with an extra 110 hours of training. These costs include hard costs of paying for the training itself, as well as the hidden costs (see below) of either asking other teachers to cover classes when teachers are involved in onboarding training, or inevitably skimping on instruction when teachers miss class for training. This amount would be reduced if IDJC could increase teacher retention; if, for example, IDJC’s teacher turnover was reduced by half, these real and hidden costs would also be cut in half.

We note that we have NOT attempted to estimate a number of other costs associated with recruiting and hiring new teachers—advertising, interviewing, screening, or paying the IDJC training staff—all of which add up and cost the agency.

School and Agency Efficacy—Hidden, but Real Costs to the Agency of High Turnover

In addition to the high financial costs associated with turnover and substitutes, there is a critical non-monetary cost to the agency and its schools: the cost of providing lower quality instruction to its students—both by new and retained teachers who are underperformers, and teachers ‘covering,’ (but not really offering meaningful instruction) for new teachers who are lost to training.

As noted above, it appears that IDJC’s salary and benefits structure impedes its ability to recruit and retain top performing teachers. Education research shows that this then negatively (and not surprisingly) impacts student learning and achievement and lowers outcomes for students.^{xiv} Similarly, IDJC’s low salaries lead to direct lost instructional time—which further compromise student learning, based on research.^{xv} Finally, related aspects of IDJC’s human resource policies

may also be impacting agency efficacy by incentivizing teachers to stay at IDJC for reasons unrelated to a commitment to educational excellence.

Conclusion and Recommendation

Based on research related to teacher recruitment and retention, our preliminary analysis of teachers' salaries and benefits at IDJC compared to surrounding school districts, and review of teacher hiring and retention data over the last three years at IDJC, we believe it is critical that IDJC revamp its teacher salary scale, and consider ancillary aspects of its human resource policies that may also be adversely impacting school performance.

A critical component of IDJC's mission—of developing productive citizens—hinges on the agency's capacity to offer students in its care an education that will prepare them to succeed at school or work when they are released. Current teacher wages and benefits appear insufficient to support an educational program that will retain quality teachers and ensure students in IDJC care receive the instruction they need.

We recommend that IDJC revamp how it compensates its teachers (instructional specialists) so that their salary and benefits are fully competitive with nearby school districts. At a minimum, teachers need to earn, on an adjusted hourly basis, a competitive amount. Further, IDJC should consider working with the legislature to create an employee class whose salary increases with experience and performance, that more closely mirrors local school districts—so that salaries remain competitive as teachers gain valuable experience. If possible, IDJC should consider addressing a range of ancillary human resource policies that may be impacting teacher recruitment and retention. Finally, IDJC may want to consider a range of other possibilities that could also make working at IDJC more attractive, including: offering some teachers the option of not working the summer (and using interns and substitute teachers for them), streamlining mandatory training that may not be fully necessary or relevant for teachers, having a substitution pool available to reduce beyond the classroom responsibilities for teachers.

We are available to discuss this memo with you at your convenience, if you would like.

ⁱ See Appendix A. This chart compares the districts of Fremont, Nampa, and Lewiston with IDJC. IDJC's hourly rate was taken from the 2015-2016 teacher salary chart provided to CEEAS. Other districts' hourly rate was calculated by taking the total salaries for Secondary Teachers, as provided in the State Department of Education's Basic Staffing System report (Appendix B), and dividing that amount by the actual number of Secondary Teachers. That number was then divided, first by the number of teacher school days, and second by the number of work hours per day for each district.

ⁱⁱ The healthcare comparisons were provided to us by Pablo Coblenz.

ⁱⁱⁱ See Appendix C for health care cost charts and comparisons.

^{iv} We haven't attempted to adjust Fremont School Districts' health care offerings. Based on our conversation with Pablo, it seems they offer employees a \$500 monthly health care stipend—and then employees are on their own to purchase coverage.

^v For the purposes of this memo, we did not conduct an in depth analysis of retirement or other (health care, for example) benefits. While benefits can be a factor in determining the competitiveness of a school's compensation package, it is not clear to us at this time that IDJC's retirement plans are out of line with local school districts.

^{vi} See Appendix D.

^{vii} See Appendix E. For Lewiston, we used the salary scale for teachers with a BA + 15 credits and at Nampa we used the salary scale for teachers with a BA + 24 credits. To calculate hourly rates, we divided the annual salary by

182 days in Lewiston and 185 days in Nampa. We did not find salary level data for Freemont. The salary scales for Nampa and Lewiston are attached (See Appendices F-G), as well as our analysis of current IDJC teacher salaries that we used for this comparison.

^{viii} For teachers at Step 1 or with 0-1 years of experience, we assigned them the average cost of health care coverage for a 'single person'. For teachers at Step 3 or with 2-4 years of experience, we assigned them the average cost of health care for a single person with a child or children. For teachers at Step 7 or 5-9 years of experience, we assigned them the coverage for a married person and a spouse. And for teachers at Step 13 or 11-19 years of experience, we assigned them the average cost of health care for a spouse plus a child or children. The assumptions are clearly NOT accurate, but offer an analytical framework.

^{ix} *Addressing the Inequitable Distribution of Teachers*, Adamson, Frank and Linda Darling-Hammond, Stanford University, 2011 (A study in New York found that school districts with the lowest salaries had more than twice as many (1) teachers without a permanent credential, (2) teachers with lower levels of education, and (3) inexperienced teachers. As such, it is the higher paying districts that end up attracting more qualified, experienced teachers, while the lower paying districts end up with a larger percentage of under-qualified, less experienced teachers).

^x See Appendix H, Data used to Calculate Teacher Turnover.

^{xi} *Id.*

^{xii} We note that for this memo we have not fully analyzed other factors that might also impact teachers' decision whether to remain at IDJC. For example, in comparable school districts, the teacher collective bargaining agreements spell out with clarity the time teachers must be allocated daily for planning time, and limit somewhat some of the 'out of the classroom' responsibilities that teachers may be required to take on. At IDJC, it appears that teacher planning time may be compromised frequently due to other duties, and that teachers may have additional duties beyond the classroom, as compared to teachers in more traditional settings. These extra duties might, in fact, be critical to the agency, and might support improved teacher-student relationships. We would not per se advocate that they be abolished—but if they are going to remain, we believe the agency would be wise to attempt to calculate them into a revised salary structure.

^{xiii} We have not attempted to address this fully in this memo. If IDJC would like us to more fully offer advice on how to restructure its school year calendar, we would be happy to do that separately.

^{xiv} Not only is IDJC's teacher salary structure adversely effecting teacher recruitment and retention, it may also be affecting the academic performance of students. Research has shown that low teacher pay is correlated with lower student performance and higher teacher salaries are associated with higher student performance. The reasoning for this is straightforward: competitive teacher pay leads to increased teacher quality (higher quality teachers start out at, stay, and transfer to schools that offer competitive salaries), which leads to improved student outcomes. *If You Pay Peanuts, Do You Get Monkeys? A Cross-country Analysis of Teacher Pay and Pupil Performance*, Dolton, Peter and Oscar Marcenaro-Gutierrez, Economic Policy, January 2011.

^{xv} See *Studies Link Teacher Absences to Lower Student Scores*, Bess Keller, Education Week, March 18, 2008 (available at <http://www.edweek.org/ew/articles/2008/03/19/28absentee.h27.html>).

Appendix B

Guiding Principles for Providing High-Quality Education in Juvenile Justice Secure Care Settings



**U.S. Department of
Education**



**U.S. Department of
Justice**

U.S. Department of Education

Arne Duncan

Secretary

U.S. Department of Justice

Eric H. Holder

Attorney General

December 2014

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Executive Summary

Providing high-quality education in juvenile justice secure care settings presents unique challenges for the administrators, teachers, and staff who are responsible for the education, rehabilitation, and welfare of youths committed to their care. The United States departments of Education (ED) and Justice (DOJ) recognize that while these challenges cannot be overcome without vision, dedication, and leadership, there is also a critical need in the field for supportive resources grounded in the available research, practitioner experiences, and promising practices from around the country.

The more than 2,500 juvenile justice residential facilities across the country need support from federal, state, and local educational agencies; the broader juvenile justice system (particularly the juvenile justice agencies that oversee facilities); and their communities to improve services for committed youths. The services provided to them in secure care facilities should be developmentally appropriate and focus on the youths' educational, social-emotional, behavioral, and career planning needs so that their time within a secure care facility is a positive experience during which they attain new skills and move on to a more productive path.

Building on prior guidance from ED and DOJ,¹ this report focuses on five guiding principles recommended by the federal government for providing high-quality education in juvenile justice secure care settings:

- I. A safe, healthy facility-wide climate that prioritizes education, provides the conditions for learning, and encourages the necessary behavioral and social support services that address the individual needs of all youths, including those with disabilities and English learners.**
- II. Necessary funding to support educational opportunities for all youths within long-term secure care facilities, including those with disabilities and English learners, comparable to opportunities for peers who are not system-involved.**
- III. Recruitment, employment, and retention of qualified education staff with skills relevant in juvenile justice settings who can positively impact long-term student outcomes through demonstrated abilities to create and sustain effective teaching and learning environments.**
- IV. Rigorous and relevant curricula aligned with state academic and career and technical education standards that utilize instructional methods, tools, materials, and practices that promote college- and career-readiness.**
- V. Formal processes and procedures – through statutes, memoranda of understanding, and practices – that ensure successful navigation across child-serving systems and smooth reentry into communities.**

Throughout this report, each guiding principle is accompanied by supportive core activities for consideration by agencies and facilities seeking to improve existing education-related practices or implement new ones. These principles and core activities are not an exhaustive list of responsibilities for either agencies operating secure care facilities or those providing educational services on facility grounds. Instead, both the guiding principles and the attendant core activities are ED's and DOJ's suggestions for creating environments conducive to the teaching and learning process, enhancing academic and social-emotional supports, promoting positive educational outcomes for all system-involved students, and lessening the likelihood of youths reentering the justice system.

The five guiding principles explained in this document are suggested as a framework for implementing promising practices to provide high-quality education in juvenile justice secure care settings. Consistent with these principles, the document also references a number of requirements specified under various federal laws that, as applicable, must also be considered by the agencies and professionals responsible for the welfare of the youths committed to their care. We note, however, that these references do not reflect an exhaustive discussion of federal requirements that may apply under a particular program. For complete information regarding applicable federal requirements, please consult the relevant federal statute and implementing regulations. More information on federal education requirements can be found at the U.S. Department of Education website at <http://www.ed.gov>.

Introduction

Although the overall number of youths involved in the juvenile justice system has been decreasing, on any given day in 2011 there were still more than 60,000 young people detained or committed to juvenile justice residential and secure care facilities.² Many of these youths have experienced abuse or neglect, unsafe neighborhood environments, homelessness, and/or involvement in the child welfare system.^{3,4,5} A large percentage of committed youths exhibit mental health conditions⁶ and have, historically, failed to receive mental health services.⁷ In addition, there are three to four times more students with disabilities who require special education and related services—such as those identified with emotional disturbance or specific learning disabilities—in the adjudicated youth population than among students in community schools.⁸

Research provides compelling evidence of the negative effects on youths of long-term commitments to juvenile justice secure care facilities. For example:

- Experiencing incarceration as a youth greatly increases the likelihood of reoffending.⁹ Congregating youths adjudicated as delinquent together can negatively affect the behavior of the group and individuals, such as create changes in attitudes toward antisocial behavior, affiliation with antisocial peers, and identification with deviancy.¹⁰
- For youths with mental health conditions, the negative effects of institutionalization coupled with the challenges of coping with a disorder, place them at a higher risk of suicide than other youths.^{11,12,13}
- Committing youths interrupts their education and can have an adverse effect on their employability.¹⁴
- After leaving secure care settings, many youths do not return to school, and of those who do, many drop out before completing high school.^{15,16}

Because accumulating research suggests that incarceration is neither meeting the needs of many youths nor necessarily improving the safety of their communities,¹⁷ the present challenge for states, local communities, and juvenile justice systems is simultaneously focusing on successfully educating committed youths in an equitable manner while also reforming their juvenile justice systems to reduce entry and rehabilitate as many students as possible through community-based alternatives.

Our nation cannot continue to accept the future risks, poor outcomes, and collateral consequences that too often have become foregone conclusions for youths committed to secure care settings. Accordingly, juvenile justice reforms focused on diversion and community-based programming are expanding in many communities, guided by the precept that secure care facilities should promote rehabilitation and redirection by addressing the educational and related needs of incarcerated youths. Providing youths with quality educational services during incarceration is essential to keeping them engaged in their education and focused on their futures, thereby enabling them to set realistic long-term goals, including a successful return to a community school or entry to a postsecondary institution upon release.

An Overview: Current practices, challenges, and recommended improvements to education services in secure care settings

In 2010, there were more than 2,500 juvenile justice residential facilities in the United States,¹⁸ including group homes, diagnostic centers, residential treatment facilities, and juvenile secure care. Although all of these facilities can serve adjudicated youths, they differ in purpose, type, operational characteristics, and services provided.

This document is specifically designed to address education in secure care facilities, which typically serve youths committed to longer-term confinement after adjudication and disposition. Juvenile secure care is usually a residential facility with building features and/or staffing models designed to restrict the movements and activities of the residents. While this document is designed to strengthen the quality of educational services to youths displaced from community schools for long periods of time, the principles and core activities should also inform the services provided to any youths so displaced, regardless of where they are located or for how long. Therefore, officials and practitioners responsible for the care of youths in detention centers should also consider how they might apply the principles and core activities in this document in their efforts to strengthen the quality of education services to youths committed for short periods of time.

Although the care and treatment of youths in secure care facilities are often the responsibility of the state juvenile justice agency, educational services delivery may be provided by the agency operating the facility, a state education agency (SEA), a local education agency (LEA) serving that geographical community, a different public provider, or a private provider (through a contract with a public agency). Moreover, schools and educational programs within secure care facilities look and feel different, and are organized very differently from those in traditional community schools. As they strive to provide the services needed for high-quality education, juvenile justice agencies and secure care facilities have responsibilities and face a number of challenges similar to those in the traditional school system, as well as others unique to juvenile justice secure care. Some of these include:

Agency responsibility for the provision of quality educational services. This document focuses primarily on improving education outcomes for committed youths, and, as appropriate, highlights the program and policy supports that the juvenile justice agencies overseeing such facilities should provide to facility administrators and staff. However, this document also acknowledges that, from state to state, the state or local agencies responsible for the provision of educational services to committed youths vary widely. In some areas, education programming for committed youth is provided by an LEA while, in others, facilities directly operate on-site schools. Accordingly, the guiding principles and core activities detailed in this report are based on the assumption that juvenile justice agencies and secure care facilities will either take direct responsibility for education implementing or work with educational agencies proactively to ensure that high-quality educational services are available to every child in their care.

Student engagement and behavior management. Although both community schools and those in juvenile justice residential facilities need to address student engagement and behavior management, youths arriving at secure care facilities may have already experienced many challenges both in school and in the community. Their experiences in community schools likely have not been positive, including higher rates of school suspension and/or expulsion than their nonsystem-involved peers.¹⁹ Further, in 2012, many students entered juvenile justice residential facilities with academic achievement levels below the grade level.²⁰ Furthermore, they may have problematic behaviors (e.g., oppositional or antisocial behaviors) that they bring to the new setting.²¹ Effective positive behavioral interventions and classroom management approaches are essential to addressing disruptive behaviors and providing an environment conducive to learning. Safe, supportive, and engaging classrooms allow teachers adequate time to teach, increase student engagement in learning, and help address students' social and emotional needs.

Access to highly qualified and effective teachers. Given the diverse educational needs of students in secure care facilities, teachers in such facilities need extensive skill sets. Indeed, they should be prepared not only to address their students' academic and cognitive needs but also to foster students' healthy social and emotional skill development in a secure care setting. Ideally, facility administrators should seek teachers who have the requisite credentials and experience working with youths who are highly at risk so teachers are prepared on their first day in a new facility. However, recruiting such teachers for these settings can be difficult because of preconceptions about secure care facilities and the young people they

serve. Facility administrators should strive to retain quality teachers who are committed to the work and demonstrate nurturing yet firm approaches that are supportive and caring toward students.

Diverse student educational needs and multilevel classrooms. Secure care facilities typically do not have the capacity to provide a “traditional” school setting with individual grade-level classrooms and core subject teachers. Instead, education staff often must provide instruction to students at a variety of ages and academic levels in one room at the same time. In addition, there are disproportionately more students with disabilities in the adjudicated youth population.²² For students with a disability under the *Individuals with Disabilities Education Act (IDEA)* or Section 504 of the *Rehabilitation Act of 1973* (Section 504), the facility’s education program must have the capacity to provide the special education and related services included in each youth’s individualized education program (IEP) or Section 504 plan. (See page 6 for more information on *IDEA* and Section 504.) Therefore, it is important for teachers providing correctional education instruction to special education students in secure care settings to be flexible in their approaches to teaching. Instruction should address students’ individual needs, and teachers should be able to teach across multiple subject areas in a given class period while ensuring that students master core subject matter content.

Student movement and reentry. Secure care facility schools often operate year-round, and students move in and out of facilities continuously. Facility teachers often receive little or no advanced notice of these changes regarding student status but must be prepared nonetheless to receive new students on a daily basis and disseminate educational information to the community school and families for those youth reentering the community. Moreover, a school setting through which students frequently rotate challenges teachers’ abilities to provide rigorous curricula. Thus, facility administrators should work with teachers to improve the quality of educational programs, maintain comprehensive transcripts on each student, detail the accomplishments of students on an ongoing basis, and convey important information to students’ subsequent community school assignments.

Student records exchange. Movement into secure care facilities can happen quickly after a student enters the juvenile justice system. Because teachers in secure care settings have little or no previous experience with the youths there, it is important that they receive, review, and analyze each student’s records immediately upon entry.²³ This allows staff to develop education plans for each student (in addition to IEPs or Section 504 plans required for students with disabilities under *IDEA* or Section 504), identify needed educational and behavioral supports and services, and assign students to courses appropriately so they can continue accruing education credits. This will assist youths to more immediately engage in school and focus on achieving both short- and long-term educational goals. Any delay in the exchange of student records disrupts this process and jeopardizes the academic success of students in secure care facilities.

Reentry planning.²⁴ Nearly all youths leave secure care facilities and return to their communities, but for many youths, planning for reentry does not start early enough, nor does it engage the youths and family in decisions regarding reentry. Thus, reentry planning should begin immediately upon a student’s arrival, outline how the student will continue with his or her academic career, and, as needed, address the student’s transitions to career and postsecondary education.²⁵ Reentry planning is complex and needs to be well-coordinated among facility staff (including teachers, facility administrators, security staff, and other relevant in-school providers), the youths, the family, the community school, and other community partners assisting with reentry-related activities and supports. Actionable reentry plans and supports not only promote a youth’s success and help prevent future involvement with the justice system, but, when well executed, can also establish a foundation for overall life goals. Although providing effective reentry planning presents legitimate challenges, they can be overcome. Indeed, failure to engage committed youth in reentry planning further diminishes their chances for success and increases the likelihood of prolonged involvement with the juvenile justice system.

Security concerns and access to technology. Education and rehabilitation are key for youths confined to secure care facilities. At the same time, facilities need to maintain security, and promote community and facility safety. Some educational and vocational experiences or opportunities, like Internet access, may need to be controlled in secure facilities in order to avoid threats or violations of facility and community safety. However, if restrictions are placed on a student's access to the Internet for safety or security reasons, it is important to recognize that as access to educational technology has become standard for many students in community schools, secure care facilities may face barriers to providing comparable educational experiences for their students without it. Indeed, these barriers must be overcome if assistive technology is necessary for the education of students with disabilities. On the other hand, technology should not be used as a substitute for teachers and classroom instruction in a secure setting any more than it would replace classroom teaching and engagement in a regular educational setting. Particularly for students with disabilities, the *IDEA* and Section 504 requirements for individualized education prohibit a one-technology-fits-all approach. Of course, where technology is provided to ensure a free appropriate public education (FAPE) to a child with a disability under *IDEA* or Section 504, or is otherwise used to provide educational benefits, services, or opportunities, facilities are responsible for compliance with specific federal requirements to ensure accessibility for students with disabilities.²⁶

In the pages that follow, please find additional new guidance from ED's Office of Civil Rights (OCR) and the Office of Special Education and Rehabilitative Services (OSERS) that include information pertinent to providing high-quality education to youth committed to juvenile justice residential facilities.

Summary of Guiding Principles and Core Activities for Providing High-Quality Education in Juvenile Justice Secure Care Settings

Guiding Principle	I. A safe, healthy, facility-wide climate that prioritizes education, provides the conditions for learning, and encourages the necessary behavioral and social support services that address the individual needs of all youths, including those with disabilities and English learners.	II. Necessary funding to support educational opportunities for all youths within long-term secure care facilities, including those with disabilities and English learners, comparable to opportunities for peers who are not system-involved.	III. Recruitment, employment, and retention of qualified education staff with skills relevant to juvenile justice settings who can positively impact long-term student outcomes through demonstrated abilities to create and sustain effective teaching and learning environments.	IV. Rigorous and relevant curricula aligned with state academic and career and technical education standards that utilize instructional methods, tools, materials and practices that promote college- and career- readiness.	V. Formal processes and procedures—through statute, memoranda of understanding, and practice—that ensure successful navigation across child-serving systems and smooth reentry into communities.
Core Activities	<ul style="list-style-type: none"> • Establish a school- and facility-wide climate with a focus on family engagement in which youths are free from threats of or actual physical or emotional harm. • Create and/or revise policies, procedures, and progress measures that prioritize education and student educational achievement. • Develop a continuum of academic and behavioral supports and services to promote long-term educational outcomes for youths who are system-involved, potentially through a tiered framework. • Ensure fairness and equity in the provision of educational services and the promotion of a facility-wide climate that supports learning consistent with federal law. 	<ul style="list-style-type: none"> • Plan and develop dedicated and appropriate education budgets at the agency and facility levels. • Establish processes to ensure that secure care facilities receive adequate state and local funds and effectively leverage available federal education dollars to supplement core education programs. 	<ul style="list-style-type: none"> • Require that education staff, including special education, LEP, and related service providers, hold valid education credentials consistent with federal requirements and state law. • Provide or otherwise facilitate access to professional development opportunities for education staff so they can develop the skills to address the unique needs of students in juvenile justice settings more effectively. • Use a teacher evaluation process that continuously assesses teacher performance based on accepted state standards for highly effective instruction. 	<ul style="list-style-type: none"> • Employ current instructional methods and materials appropriate to each student’s age, grade placement, development, and culture. • Promote student engagement through high educational expectations for all students in the juvenile justice system. • Require that students in juvenile justice residential facilities participate in the same curriculum and state accountability systems as students in traditional schools, and provide instruction and assessments with appropriate services and accommodations for students with disabilities and English learners. • Collect and use data to monitor student academic progress, make data-informed decisions, and continuously evaluate and improve the education program. • Provide access to postsecondary programming, including college and career and technical education that prepares students for successful transitions to adulthood. 	<ul style="list-style-type: none"> • Immediately upon entry of a youth into a juvenile justice residential facility, create individualized prerelease plans in partnership with the youth and his or her family that identify action steps and support services to ensure reenrollment in a community school and reduce the likelihood of rearrest or reoffending. • Prior to release, offer additional formal learning opportunities for the youth that are grounded in evidence- and practice-based service models and focused on social, emotional, and behavioral skill development, especially for youths with mental health conditions. • Establish policies and procedures that promote school assignments best suited for students’ educational success and the timely transfer of their accurate education and related records.

Compendium of Relevant Federal Laws

The following information on the relevant federal laws detailed throughout this document is provided here for easy reference, including links to specific documents, case law, and other Federal resources.

The Individuals with Disabilities Education Act (IDEA)

The *Individuals with Disabilities Education Act (IDEA)*, Part B is the federal law that assists states and through them, local education agencies (LEAs), in providing special education and related services to eligible children with disabilities throughout the nation. The U.S. Department of Education's Office of Special Education Programs in the Office of Special Education and Rehabilitative Services (OSERS) administers the *IDEA*. For additional information, see the *Dear Colleague Letter on the Individuals with Disabilities Education Act for Students with Disabilities in Correctional Facilities (IDEA in Correctional Facilities DCL)* at <http://www2.ed.gov/policy/gen/guid/correctional-education/idea-letter.pdf>.

Section 504 of the Rehabilitation Act (Section 504)

Section 504 is a Federal law that prohibits discrimination on the basis of disability in programs and activities that receive Federal financial assistance. The U.S. Department of Education's Office for Civil Rights (OCR) enforces Section 504 in programs and activities that receive Federal financial assistance from ED, and the U.S. Department of Justice's Civil Rights Division enforces Section 504 in entities that receive financial assistance from DOJ. For additional information, see the *Dear Colleague Letter on the Civil Rights of Students in Juvenile Justice Residential Facilities (Civil Rights in JJ Facilities DCL)* at <http://www2.ed.gov/policy/gen/guid/correctional-education/cr-letter.pdf> or go to <http://www2.ed.gov/about/offices/list/ocr/index.html>.

The Americans with Disabilities Act (ADA)

The *Americans with Disabilities Act (ADA)* gives civil rights protections to individuals with disabilities. Title II of the *ADA* prohibits discrimination on the basis of disability by state and local public entities, regardless of whether they receive federal funds. OCR, along with the U.S. Department of Justice, shares enforcement responsibility for Title II in public elementary and secondary schools. For more information about Title II, go to <http://www2.ed.gov/about/offices/list/ocr/index.html> or <http://www.justice.gov/crt/>.

The Family Educational Rights and Privacy Act (FERPA)

The *Family Educational Rights and Privacy Act (FERPA)* (20 U.S.C. § 1232g; 34 CFR Part 99) is a federal law that protects the privacy of student education records. The law applies to all schools that receive funds under an applicable program of the U.S. Department of Education. For additional information, see www.ed.gov/fpco. *IDEA* also contains confidentiality of information provisions that are applicable to the education records of students with disabilities in 20 U.S.C. § 1417(c) and 34 CFR §§ 300.610 through 300.626. *FERPA* generally requires the prior written consent of the parent or eligible student (students who are at least 18 or attend a postsecondary institution at any age) for disclosure of personally identifiable information in education records, unless one of the exceptions to the prior written consent requirement applies. *IDEA's* confidentiality of information provisions generally incorporate the *FERPA* exceptions to the prior written consent requirement. The *FERPA* exception to the prior written consent requirement that is likely to be relevant can be found at 20 U.S.C. § 1232g(b)(1)(B); 34 CFR §§ 99.31(a)(2) and 99.34. *FERPA* permits the disclosure of personally identifiable information from education records

without prior written consent, subject to the requirements in 34 CFR §99.34, to a school or school system in which a student intends or seeks to enroll or where the student is already enrolled so long as the disclosure is for purposes related to the student's enrollment or transfer. See 34 CFR §300.323(g) for information governing prompt exchange of student records when students served under *IDEA* transfer to a new district in the same school year.

Guiding Principles and Core Activities

Principle I: *A safe, healthy, facility-wide climate that prioritizes education, provides the conditions for learning, and encourages the necessary behavioral and social support services that address the individual needs of all youths, including those with disabilities and English learners.*

Why this principle? Before an education system can expect academic success of its students, it must first ensure that the environments in which students are educated are conducive to learning. The optimal environment for learning and success for students educated in secure care facilities—as for all students—is safe, supportive, and engaging. Such environments put a high priority on education and offer the necessary behavioral and social support services to address all students’ individual needs. These environments also include any individualized behavioral or support services, including special education or related services, that must be provided to a student with a disability pursuant to *IDEA* or Section 504. In its January 2014 release, “Guiding Principles: A Resource Guide for Improving School Climate and Discipline,”²⁷ ED offered three principles for creating school environments conducive to student success:

1. Work deliberately to develop positive and respectful school climates and prevent student misbehavior before it occurs.
2. Institute clear, appropriate, and consistent expectations and consequences to prevent and address misbehavior.
3. Use data and analysis to continuously improve and ensure fairness and equity.

Although these three principles are intended to help establish positive disciplinary climates in community school settings, it is equally if not more important that secure care facilities implement these principles. Because research- and practice-based evidence suggests that students in safe, supportive, and engaging environments are more likely to experience success in all facets of their lives, ensuring such environments in juvenile justice secure care settings is imperative.²⁸

Statement of the problem. Unfortunately, youths in juvenile justice residential facilities often have not experienced many safe, supportive, and engaging environments, either at home, in their communities, or at school. This may contribute to a youth’s difficulties relating to peers and/or adult authority figures. Providing a safe, supportive, and engaging environment for these students means giving them opportunities—free of physical or emotional harm or threats—to develop the skills to form and maintain interpersonal relationships that, in turn, will help them engage in education and strive for success. However, the need for a positive environment goes well beyond the classroom; it is a facility-wide concern. Though providing for facility security and safety is paramount, fostering educational success relates directly to the traditional priorities of accountability, rehabilitation, and preventing future offenses and incarceration.²⁹ Creating the right conditions for learning depends heavily on creating a facility-wide climate that promotes positive outcomes for all youths. This can be a challenge for secure care facilities due in part to the physical size of a facility, the physical condition of the structure, the education and skill levels of the education staff, gaps in appropriate programming for youths, lack of leadership commitment to school climate, and lack of professional development activities that promote skill acquisition and professional growth. Recognizing these barriers is important before taking the steps necessary to make facilities places where youths feel socially, emotionally, and physically safe and are treated equitably.³⁰

Making it happen. Creating safe, supportive, and engaging environments facility-wide necessitates a move away from a deficit-based model focused on the “problems” with youths, the seriousness of their offenses, and the risks they pose to public safety, and toward approaches that recognize, support, and

develop the *strengths* in each youth.³¹ Strength-based, positive youth development approaches involve engaging students, their families, and communities to identify and support positive, long-term, educational, mental and behavioral health, and social outcomes for youths. Furthermore, an environment consistent with positive youth development uses prevention-based strategies that can identify the needs of students who are at-risk and match them to appropriate interventions, like a tiered system of services and supports.³² (See page 11 for more information on tiered systems of services and supports.) The change in focus to strength-based, positive youth development approaches could represent a major organizational shift for juvenile justice agencies. But research suggests that the use of such approaches may create safer, healthier, facility-wide climates that foster the right conditions for youth success.³³

Core activities recommended for secure care facilities that support this principle:

- 1) Establish a school- and facility-wide climate with a focus on family engagement in which youths are free from threats of or actual physical or emotional harm.**

Safety in a secure care facility is critical to ensure that facility staff can conduct required tasks and youths can benefit from programming. An important component of facility safety is school climate. To establish conditions for learning where teachers can teach and students can learn content and build skills, the school and facility climate should be free of threats or instances of physical or emotional harm – from adults or peers. Climates that provide safe and supportive environments for facility staff and youths foster the conditions not only in which students can learn, but also in which they can establish trusting relationships with peers and adults, and ultimately increase student engagement and improve their outcomes.

To establish and maintain safety and create the right conditions for learning, facilities should create a school climate that: (1) recognizes the impact of youths’ underlying social-emotional, mental, and behavioral health issues on behavior in school, and (2) addresses problematic student behavior proactively, consistently, and, when applicable, for students who have or may have disabilities under federal law, in compliance with *IDEA*, Section 504, and *Title II* of the *ADA*.³⁴ Such practices are more supportive than punitive measures and are based on mutual respect among youths, security staff, educators, facility administrators, and others, and are in compliance with facilities’ legal obligations.

In addition, discipline approaches that maintain this respect are undergirded by firm, agreed-upon expectations of acceptable behavior between youths and adults, and are used to model and reinforce good behavior, not just to punish “bad” behavior.³⁵ Because many committed youths have had negative experiences with adults, they may distrust facility staff. Traditional disciplinary practices that are primarily reactive—often because of facility protocols—can reinforce this dynamic. Supportive discipline approaches, on the other hand, demonstrate staff understanding and willingness to meet the youths where they are. The bottom line is that if youths feel safe and supported in their learning environments, the likelihood of their academic success improves greatly.³⁶

Another way to increase youths’ feelings of safety and support is to improve family engagement by establishing formal and informal opportunities for family members to interact with their children—and the teachers and staff who care for them—during confinement. Family members may not only represent a connection to home and community for youth, but they also can help all staff, including education staff, support students’ efforts to reach their academic goals and reinforce positive behaviors. Family members’ involvement in facility- and school-related discussions and decision making can facilitate facility efforts to rehabilitate youth. Facilities should recognize, however, that engaging family members during a youth’s confinement is not always easy or possible; distance, family work schedules, foster care placement, and family members’ own mental and behavioral health needs may affect their ability to engage and participate.³⁷

It's Not Just Best Practice!

Secure care facilities have a constitutional duty to provide committed youths with reasonably safe conditions of confinement. Information regarding cases involving the provision of safety during confinement can be found at the [U.S. Department of Justice, Civil Rights Division, Special Litigation Section](#) and below:

- [Investigation of the Pendleton Juvenile Correctional Facility, Pendleton, Indiana \(2012\)](#)
- [Investigation of the Indianapolis Juvenile Correctional Facility, Indianapolis, Indiana \(2010\)](#)
- [Investigation of the Los Angeles County Probation Camps \(2008\)](#)

Federal civil rights laws also require facilities to respond to complaints of discriminatory harassment, including sexual violence, when it limits or denies a youth's ability to participate in or benefit from the institution's educational program. More information regarding the requirements of federal civil rights laws can be found at the [U.S. Department of Education, Office for Civil Rights](#), at the [U.S. Department of Justice, Civil Rights Division, Educational Opportunities Section](#), and below:

- [Questions and Answers on Title IX and Sexual Violence \(2014\)](#)
- [Dear Colleague Letter on Sexual Harassment and Violence \(2011\)](#)
- [Dear Colleague Letter on Harassment and Bullying \(2010\)](#)

2) Create and/or revise policies, procedures, and progress measures that prioritize education and student educational achievement.

When students leave the secure care setting, they have to be prepared to return to school, postsecondary education and/or training, or obtain employment. Thus, juvenile justice agencies should expect facilities to offer educational services that will improve short- and long-term outcomes for each student, rather than treat education as a supplemental service, recreational activity, or reward for good behavior. Accordingly, secure care facilities should develop and maintain policies that support quality education programs and opportunities for youths who are committed comparable to those available to youths who are not in secure settings.

Through policies, procedures, and practices, juvenile justice agencies and the facilities they operate can make it clear to *all* facility staff that education is a priority. If all facility staff—including facility administrators, teachers, security staff, and others—understand that education is a critical function and an important part of their daily responsibilities, students stand a better chance of receiving a clear message that school is vital to their success and, consequently, may more readily engage in their academics. Facilities establish education as a priority by implementing procedures that (1) support a full day³⁸ (i.e., the length of a school day at a traditional public school where students are in attendance for instructional purposes as determined by state law) of educational services for all students; (2) establish a school day free of interruptions from routine facility functions that could occur at other times; (3) require that facility staff deliver students to the classroom on time and prepared to learn; (4) prohibit withholding education as a form of punishment; and (5) develop a facility-wide continuous quality improvement instrument with routinely measured educational indicators to determine educational progress.

3) Develop a continuum of academic and behavioral supports and services to promote the long-term educational outcomes desired for youths who are system-involved, potentially through a tiered framework.

Students in secure care facilities have many of the same needs as their peers in the community, although they are more vulnerable to poor social, educational, and career outcomes because of their commitment to a facility.³⁹ Therefore, in addition to providing the special educational and related services students with disabilities must receive under *IDEA* and/or Section 504, secure care facilities should offer, or ensure access to, a broad continuum of supports and services for all youths that develop behaviors, skills, attitudes, and strategies conducive to successful academic performance and increased learning. This continuum might include both behavioral supports that address the mental, behavioral, and physical health needs of youths, and academic supports that reinforce core course concepts and boost skill development.

In addition to the individualized services that must be provided to students with disabilities in compliance with the *IDEA*, students in juvenile secure care may benefit from programming based on a tiered framework, often referred to as a multi-tiered system of supports (MTSS). To implement an MTSS, facilities should consider a universal cadre of supports and services for *all* youths in a facility, such as quality instruction aligned to college- and career-ready standards, group counseling, aptitude assessment and career planning, and preparation for state assessments, where applicable. For youths who are at greater risk for poor academic and behavioral outcomes, the facility should offer group therapy, tutorial services, speech therapy, and school-based individual counseling focused on improving a student's ability to meet expectations. Overall, facilities should seek to provide the right services and supports to the right students rather than relying on a one-size-fits-all approach. Instituting a model similar to the IEP model under the *IDEA* for all students in a secure care facility may ensure that the right services are identified and provided to each student.

Finally, for students who struggle daily to adjust to life in secure care and/or demonstrate continuous failure in school, a facility should provide for specialized and intensive services, such as psychiatric treatment, specialized medical care,⁴⁰ targeted individualized behavioral planning, or individually designed academic and vocational programming, as necessary.

It's Not Just Best Practice!

Secure care facilities are required to provide students with disabilities with all special education and related services that they need in order to receive a free appropriate public education under the *Individuals with Disabilities Education Act* and Section 504 of the Rehabilitation Act. For more information, see:

- [Dear Colleague Letter on the Civil Rights of Students in Juvenile Justice Residential Facilities \(Civil Rights in JJ Facilities DCL\)](#)
- [Dear Colleague Letter on the Civil Rights of Students in Juvenile Justice Residential Facilities \(Civil Rights in JJ Facilities DCL\)](#)
- [Restraint and Seclusion: Resource Document](#)
- [G.F., et al. v. Contra Costa County, et al. Statement of Interest \(2014\)](#)

4) Ensure fairness and equity in the provision of educational services and promotion of a facility-wide climate that supports learning consistent with federal law.

Discrimination on the basis of race, color, national origin, sex, religion, or disability not only denies students their dignity, but also can limit their ability to learn and to benefit equally from all the supports and services offered by a facility. Federal civil rights laws prohibit such discrimination in all aspects of a facility's operations, including educational services and testing, school climate (including prevention of harassment and violence), disciplinary measures (including suspensions and expulsions), restraint and seclusion, and accessibility to buildings and technology.

It's Not Just Best Practice!

Secure care facilities are required to safeguard students from excessive use of seclusion and restraint. For more information, see:

- [Terrebonne Parish Juvenile Detention Center, Houma, Louisiana](#)
- [Restraint and Seclusion: Resource Document](#)
- [Ohio Juvenile Facilities](#)

In addition, Section 504 and *Title II* of the *Americans with Disabilities Act (ADA)* require the following: that all programs, services, and activities, including buildings and technology,⁴¹ be accessible to persons with disabilities; that programs, services and activities, including educational services, be provided to persons with disabilities on an equal basis as for others; that communications with persons with disabilities be equally effective as communications with others; and that services to persons with disabilities be provided in the most integrated setting appropriate. Likewise, Section 504 and *Title II* require that parents or any other persons who have an association with a student and who have disabilities have an equal opportunity to access information as effectively as others. Appropriate auxiliary aids and services, such as accessible electronic documents, Braille materials or a sign language interpreter, must be made available whenever they are necessary to ensure effective communication with parents with hearing, vision, or speech disabilities.

Under Section 504, every student with a disability enrolled in a public school, including a public school serving students in a juvenile justice residential facility, is entitled to a free appropriate public education (FAPE)—that is, regular or special education and related aids and services that are designed to meet his or her individual educational needs as adequately as the needs of students without disabilities are met. Section 504 requires an evaluation if a student needs, or is believed to need, special education or related services due to a disability. Decisions about special education and related services for a student with a disability must be made by a group of persons knowledgeable about the student, the meaning of the evaluation data, and the educational placement options.

Civil rights laws also require the provision of services to English learners so that they can overcome language barriers and meaningfully participate in their school's education program. In addition, *Title VI* of the *Civil Rights Act of 1964 (Title VI)* requires facilities to ensure meaningful communication with parents with limited English proficiency (LEP) and provide them the same information provided to English-proficient parents in a manner and form they can understand, and to adequately notify LEP parents of information about a facility's educational programs, services, and activities that is called to the attention of non-LEP parents. This information may need to be provided through an interpreter and/or translated materials at the expense of the facility.

Principle II: Necessary funding to support educational opportunities for all youths within long-term secure care facilities, including those with disabilities and English learners, comparable to opportunities for peers who are not system-involved.

Why this principle? The establishment of a safe, supportive, and engaging educational environment with caring teaching staff, whether in a public or private community school or a juvenile justice secure care facility, depends on access to adequate funding. Provisions for dedicated funding to cover the cost of comparable educational opportunities for youths in secure care settings should be part of the strategic plans for both educational and juvenile justice agencies, and the schools under their purview.⁴²

Statement of the problem. Economic challenges can create barriers to funding education programs to the levels needed in secure care settings. The first challenge is the competition for a limited amount of money, which, if met, would allow agencies and/or facilities to address safety, security, and educational priorities in a non-exclusive and interdependent way. Moreover, the different ways funding formulas are established by federal, state, and local governments pose an additional challenge. For instance, a principal in a school housed in a secure care setting may have a budget determined by a state's juvenile justice and educational agencies, and by a local school district, and that also includes federal dollars. Without parameters for developing a dedicated education budget and the assignment of responsibility for providing such funding, the school's instructional leader could be responsible for an exemplary education program but lack the funding and the authority necessary to expend funds for it.⁴³ Unless responsibility is assigned and provisions for collaboration are made across facility priority areas, there is a danger that federal, state, and local funds intended for specific purposes may go unused or may not be used strategically to fully address youths' needs.

Making it happen. It is important for juvenile justice agencies and secure care facilities to be aware of the availability of existing funds and make provisions to administer them in ways that ensure the effectiveness of education programs for the youths in their care.⁴⁴ This often requires state and local policies to dictate how dollars are to be spent in juvenile justice programs. However accomplished, it is critical that facilities have access to available funding that allows them to provide educational opportunities and services to youths in secure care settings comparable to those for students in community schools.⁴⁵

Core activities recommended for secure care facilities that support this principle:

- 1) Plan and develop dedicated and appropriate education budgets at the agency and facility levels.**

One way to ensure that educational services are a priority is for the agency operating the secure care facility, the agency responsible for education in the facility, or the facility itself to have an individual education budget category in its overall budget. Given the extensive education needs of committed youths, education budgets should be funded sufficiently to enable secure care facilities to provide education programs comparable to those provided in the public school system and to fully address the needs of the students in their care. Moreover, comparable educational opportunities may be further realized when agencies' budgets provide funding to hire and retain teachers who have demonstrated their effectiveness and to maintain the materials, equipment, and specialized services and supports needed to ensure quality educational services.

- 2) Establish processes to ensure that secure care facilities receive adequate state and local funds and effectively leverage available federal education dollars to supplement core education programs.**

To the extent required by applicable federal law, federal funds available for use in educational programs in secure care settings must supplement, not supplant, core education programs to ensure that youths have the proper instruction, materials, supports, and services to foster academic success. Given the unique challenges to providing comparable education programs to students in secure care settings, facilities should be provided with adequate funding from a combination of local, state, and federal sources to support a quality education for all students. SEAs and LEAs should encourage secure care facilities to consider budget priorities and immediately address budget plans that do not provide sufficient core education funding before Federal dollars are applied. Additionally, facility administrators should be encouraged to collaborate with each other to share strategies and best practices for aligning facility budgets with students' educational needs. With technological advances, SEAs, LEAs, and juvenile justice schools can be connected electronically, which makes the task of budget planning and tracking more feasible.

Principle III: *Recruitment, employment, and retention of qualified education staff with skills relevant in juvenile justice settings who can positively impact long-term student outcomes through demonstrated abilities to create and sustain effective teaching and learning environments.*

Why this principle? Students in secure care settings are often behind their peers academically⁴⁶ and present a high incidence of disabilities.⁴⁷ Thus, students often enter facilities with significant academic deficits and a heightened need for exposure to teachers with the tools necessary to close achievement gaps and motivate students to seek opportunities for educational success. A 2008 study of teacher performance, including teachers who demonstrated effectiveness with students at risk, concluded that teaching quality was a major determinant of students' academic gains.⁴⁸ This study suggests that students who are at risk and who have not had positive educational experiences in the past need teachers who set high expectations and demonstrate a range of competencies. These competencies include (1) ensuring that students have all the supports and resources they need to succeed; (2) understanding the importance of addressing both behavioral and academic goals; (3) recognizing the need for a teacher-student relationship founded on respect, fairness, and responsiveness; (4) continuously evaluating instruction; (5) making decisions based on student needs; and (6) providing timely, constructive feedback to students about progress.

Statement of the problem. It is essential to have education staff and other facility personnel equipped to create and sustain effective teaching and learning environments in order to establish a quality secure care education program. However, identifying and hiring such individuals is often problematic for juvenile justice agencies and the facilities they oversee. In cases where educational programming in a secure care setting is provided by a partner school district, it may also be the case that the school district has difficulty recruiting and retaining such staff. This is partly because of prospective teachers' and other educational staff's preconceived ideas about working with committed students and about the work environment in secure care settings. But to truly meet their students' needs, juvenile justice agencies and schools need strategic, deliberate plans and budgets to recruit, employ, and retain, effective and qualified educational staff capable of engaging and supporting this unique student population. The lack of professional development opportunities specific to teaching in secure care settings may also be a barrier to retaining quality educational staff who may struggle to address the behavioral and academic needs of their students in an environment that is initially foreign to them—or at least very different from previous teaching settings.

Making it happen. In collaboration with SEAs and school districts, juvenile justice agencies and facilities should identify ways to provide ongoing professional development opportunities for education staff, improve supervision and evaluation, and assess and improve staff retention. There is much discussion about what constitutes educator success and how it can be measured and evaluated. Placing appropriately qualified, engaged, and supportive teachers and staff in every classroom in secure care settings, and then

supporting those teachers with training, resources, and supports, increases the chance of reengaging students so they can ultimately reach long-term educational goals, including postsecondary education.

Core activities recommended for secure care facilities that support this principle:

- 1) Require that education staff, including special education, LEP, and related service providers, hold valid education credentials consistent with federal requirements and state laws.**

In an effort to provide comparable educational services for youths who are committed, the state or local agency responsible for providing education in the secure care facility should ensure that teachers instructing committed youths are hired based on the needs of the school and students served. Consistent with state law, teachers should be placed in teaching positions for which they are credentialed and best suited. There are also provisions under the *ESEA* and *IDEA* that may apply with respect to hiring “highly qualified” public school teachers for students enrolled in secure care facility schools.⁴⁹ In addition, involved agencies and facilities may want to establish formal hiring procedures and protocols that go beyond routine civil service requirements and are specifically designed for educators in secure care settings. These protocols may require applicants without previous experience providing instruction in secure care settings to demonstrate experience or knowledge of effectively teaching youths who are struggling, disengaged in school, and/or at high risk for not completing school; effective behavior management techniques; and the ability to address individual students’ needs, including specific disabilities (e.g., hearing impairment, cognitive disabilities) and limited English proficiency.

- 2) Provide or otherwise facilitate access to professional development opportunities for education staff so they can develop skills to address the unique needs of students in juvenile justice settings more effectively.**

Few teachers begin their teaching career in any type of a juvenile justice residential facility. Therefore, it is important to provide professional development to help juvenile justice educators improve the skills that address their students’ needs.⁵⁰ Professional development options should be designed and implemented strategically throughout the school year based on teachers’ assessed needs. An annual staff development plan for teachers in secure care settings should include teacher input and decision making regarding the content and types of professional development opportunities that would be of greatest assistance given the needs of the students they serve.⁵¹

Teachers in secure care settings face many challenges in addressing the needs of a young mobile population, many of whom have not had positive educational experiences and/or who may be struggling academically. Agencies may want to consider, for example, professional development opportunities in the following areas to enhance teacher effectiveness with committed youth: effective classroom behavior management practices, individualized instruction, culturally responsive instructional techniques, instructional practices that take into account transient populations, setting high expectations for students enrolled in an interim educational setting, creative ways of implementing comprehensive curriculum to the fullest extent possible in secure settings, ways of addressing the needs of students engaged in multiple courses in one class period (e.g., a secondary math class that has students enrolled in business math, algebra I, and trigonometry), and creating positive conditions for learning in a secure care facility classroom.

Teachers in secure care settings also need to understand and have access to the professional development topics and content provided to teachers in the public school system. Opportunities to attend professional activities outside the facility may help teachers in secure care settings better assist their students in developing skills to help them return to a traditional school (see Principle V below). Such opportunities could also help teachers in secure care settings feel integrated with the larger teaching community and continue to grow as professionals.

3) Use a teacher evaluation process that continuously assesses teacher performance based on accepted state standards for highly effective instruction.

Agencies responsible for providing educational services in a secure setting should consider establishing a teacher evaluation system that assesses teacher effectiveness to the same high standards and level of rigor as teachers in the public school system—observation, a demonstration of student growth in content mastery, and other factors—with special consideration for the unique role of teachers in secure care settings. As agencies address this core activity, they should identify the key performance dimensions that most clearly affect student achievement—especially considering the unique needs of students in secure care settings—and assess teachers and other education staff based on those dimensions.

Consistent with state law, the evaluation protocols and rubrics for determining educator effectiveness may address general areas, such as classroom management, instruction and mastery of subject matter content, the use of various instructional techniques and strategies, the ability to establish strong teacher-student relationships, cultural responsiveness, and the ability to create a positive learning environment in the classroom. In this process, particular attention should be given to the uniqueness of the correctional education setting and the greater proportion of high-need students. Further, juvenile justice agencies and facilities should review overall state and local district outcomes of the teacher evaluation system and use these findings to inform the annual professional development agenda and content.

Teacher evaluation is a critical function of the agency responsible for educating committed youths. However, as the education leaders in the school, school administrators' ability to evaluate staff fairly and effectively and help improve instruction and practice is no less important. Administrative evaluations should be aligned with teacher evaluations and reflect the administrator's effectiveness at promoting improved student outcomes.⁵² School principals and other administrators in secure care settings play an important role in creating the right conditions for effective teaching and learning.

Principle IV: Rigorous and relevant curricula aligned with state academic and career and technical education standards that utilize instructional methods, tools, materials, and practices that promote college- and career-readiness.

Why this principle? Research has demonstrated that exposure to a rigorous, relevant curriculum is a strong determinant of post-high school achievement.⁵³ Secure care facilities may have the resources necessary to educate students in safe, supportive, and engaging environments with teachers who have demonstrated their effectiveness, but even this can fall short of preparing students for future success if teaching and learning are not aligned to rigorous college and career ready standards. Agencies responsible for educational offerings in secure care settings should adopt and promote a rigorous and relevant curriculum based on college- and career-ready standards, as well as provide a variety of career and technical options for interested youths. They can achieve this goal by instituting 21st-century educational practices to develop students' skills that develop collaboration, digital literacy, critical thinking, and problem solving. The agency responsible for educational services should be strategic and thoughtful in its efforts, especially when the school is located on the grounds of a juvenile justice facility.

Statement of the problem. Schools in secure care settings have many features that differ from a regular school setting. Some issues that make it difficult for education programs in secure care settings to meet the standards established for public and private schools include

- disruptions during the school day;

- interruption of the instructional program by institutional activities (e.g., facility-based therapy and counseling, security procedures, counts, moving youths among different settings within the facility);
- the use of “drill and practice” in core academic areas rather than engaging, research-based, effective instructional strategies;
- overreliance on online “credit recovery” computer programs, especially when used without qualified teachers, or when not used as intended, including by students who cannot read at the level at which the course is designed;
- inadequate fiscal and administrative support; and
- philosophical and mission differences between or within agencies.⁵⁴

There is an ongoing discussion regarding the best way to approach curricula for students in these settings.⁵⁵ Because the prevalence of youths with disabilities is higher in juvenile justice settings than in the general student population, some advocate more alternative curricular choices. However, research has demonstrated that such choices limit students’ access to the broader curricular offerings that federal law requires students with disabilities in secure care to have access to.⁵⁶ For example, in a facility school where administrators choose to concentrate on GED test preparation, the same academic and career and technical educational opportunities available to students in community public and private schools, such as obtaining a regular high school diploma, may not be offered. To best meet youths’ needs, it is recommended that the full continuum of educational opportunities, whether in secure care or otherwise, be made available particularly when necessary to ensure the provision of FAPE to students with disabilities under *IDEA* or Section 504.⁵⁷

Making it happen. Although secure care settings can present very real challenges to offering comprehensive curricula, and legitimate arguments exist for focused, individualized offerings, juvenile justice agencies should carefully track and monitor each youth’s long-term educational and vocational aspirations and goals. A youth’s temporary circumstances (i.e., placement in secure care) should not dictate the curricula available to him or her, and agencies should ensure that facility-based schools can provide committed students educational opportunities comparable to those for students in community schools consistent with federal and state law. Whatever a student’s goal happens to be—high school diploma, college preparation, GED, career and technical training—the curriculum should be designed so that students can transition to their community school settings successfully and make appropriate gains. Juvenile justice and educational agencies can promote and ensure rigor and relevance in the curricula offered to students in their care by providing access to curricula that both meet students’ needs and are aligned with state academic and career and technical standards.

Core activities recommended for secure care facilities that support this principle:

- 1) Employ current instructional methods and materials appropriate to a student’s age, grade placement, development, and culture.**

Despite their location in a facility, secure care classrooms should not be considered lesser learning environments where outdated materials and busy work are the norm. Instead, instructional tools and approaches employed by teachers in juvenile justice settings should be aligned closely with instructional practices in today’s community schools, including differentiated instruction, universal screening, progress monitoring (see page 11 for more information on tiered supports), and the use of technology-enhanced learning with appropriate teacher and staff support. When deciding on instructional methods and materials, teachers should consider the ages, developmental levels, reading and skills levels, and emotional and behavioral needs of their students. Teachers must also consider whether their students have disabilities and have been receiving, or need to receive, assistive technology⁵⁸ and/or other additional related services under

IDEA or Section 504 in order to participate in the general education curriculum, consistent with their IEP or Section 504 plan.⁵⁹ Teachers also need to provide instruction aligned with college- and career-ready standards, and will likely need to be creative in selecting the most appropriate methods and materials, including new and emerging technology.

Integrating technology-enhanced learning in the secure care classroom is critical to achieving positive outcomes for youths in these settings. Although security concerns have been identified as potential barriers to high-quality education that includes Internet-based coursework and supplemental materials, many facilities have identified strategies to implement technology-enhanced learning while maintaining a secure learning environment. However, an over-reliance on computer-based, credit recovery programs without teacher support or using programs that are not matched to the student's reading level is not an effective approach to teaching tools. Another consideration is that technology-enhanced learning strategies must also be accessible to students with disabilities, who, under Section 504 and Title II of the *ADA*, must have an equal opportunity to participate in, and benefit from, the technology and teaching strategies that are being offered to others.⁶⁰ Today's students and teachers use the Internet in many facets of the teaching-learning process, and allowing system-involved youths to be deprived of this educational tool promotes inequities. Secure-care schools can employ firewalls, filters, special programming, and other methods to restrict student access to educationally relevant sites only. The facility, through the leadership of the agency (or agencies) operating a juvenile justice facility, and school program can establish (1) policies, procedures, and practices that keep students on the desired programs and content; (2) classroom procedures for monitoring students' online behavior; and (3) appropriate responses to the misuse of technology.

2) Promote engagement in learning by setting high educational expectations for all students in the juvenile justice system.

Students typically perform best when they are encouraged to participate and are engaged in the task at hand.⁶¹ Many students who are not engaging in their classwork may need to be shown the importance of the assignment and the relevance of the work to both short- and long-term goals. Short-term goals may focus on learning a less complex skill (e.g., multiplication of whole numbers and fractions) as the student attempts more complex skills (e.g., solving for a missing variable). Long-term goals may include awarding credits for a unit (e.g., algebra I) that promotes the attainment of a high school diploma.

Students are not being offered equal opportunities if and when juvenile secure-care schools automatically place them in a pre-GED or GED program of instruction without fully considering for each individual student the option of earning a regular high school diploma that is fully aligned with the state's academic content standards. Individuals holding a high school diploma generally have an earning potential of approximately \$1,600 more in mean monthly earnings than those with a GED.⁶² In addition, 73 percent of high school graduates are likely to seek some form of postsecondary education, whereas only 33 percent of GED recipients do so.⁶³ Education programs operating in juvenile justice facilities should offer a full continuum of programming that includes a curriculum leading to a regular high school diploma, a GED in some cases, career and technical education, and postsecondary education. The decision to place a youth in any program of instruction other than one that leads to a regular high school diploma should be a decision made after careful consideration of student records, assessments, and input and agreement from the youth and his or her family.

3) Require that students in juvenile justice residential facilities participate in the same curriculum and state accountability systems as students in traditional schools, and provide instruction and assessments with appropriate services and accommodations for students with disabilities and English learners.

State education and juvenile justice agencies should develop joint policies or memoranda of understanding requiring that students who receive education in secure care settings have access to the same curriculum as those who are not system-involved. Furthermore, secure-care education programs should appropriately participate in the state assessment and accountability system through which all public schools in the state are evaluated.^{64,65} SEAs must ensure that students, including students with disabilities, committed to juvenile justice facilities are appropriately included in general state and districtwide assessments, if those students are otherwise required to be included in assessments under section 1111 of the *ESEA*. Students with disabilities who are taking assessments must be provided, if those students are otherwise required to be included in such assessments, appropriate accommodations and alternate assessments, where necessary and as indicated in their respective IEPs or 504 plans.⁶⁶

Because many youths in juvenile justice residential facilities have a disability and/or have been identified as English learners,^{67,68} the responsible public agency must provide appropriate instructional services and accommodations to promote academic success for these students, consistent with *Title VI, IDEA*, Section 504, and *Title II*. With respect to English learners, the *Equal Educational Opportunities Act of 1974 (EEOA)* also requires that states and LEAs take appropriate action to help these students overcome language barriers that may impede their equal participation in instructional programs as well as their appropriate participation in state assessments.

Consistent with state law, it is important for facility-based schools to become recognized as a “public school” subject to the same requirements as other schools in the state. Attaining this status not only raises educational expectations and rigor for the school and students but is also critical when students transition to a community school setting. If a facility-based school is recognized as a public school under state law, credits are more likely to transfer and be accepted by the receiving school.

4) Collect and use data to monitor student academic progress, make data-informed decisions, and continuously evaluate and improve the education program.

To ensure that instructional methods are effective and students are receiving the services they need to succeed, agencies and secure-care-facility schools should regularly collect and analyze data, consistent with *FERPA* or any other potentially applicable privacy laws, to (1) monitor individual student academic needs and progress; and (2) evaluate and inform decisions regarding the education program. Secure care facilities may be required to collect student academic data for their local district reporting requirements. In addition, there are other data collection requirements for federal education programs, such as Title I, Part D of the *ESEA* and the *IDEA*, as well as the Civil Rights Data Collection.⁶⁹ Although collecting and reporting data are not sufficient to enhance education programs, these data can provide meaningful information for improvement and equity.

Administrators should seek to develop a “data culture” in which the collection and analysis of high-quality data and progress monitoring are viewed as integral to the rigor and continuous quality improvement of the education program.^{70, 71, 72} Agencies and secure-care education programs *each* should develop continuous improvement plans in which short- and long-term educational targets or goals—based on a needs assessment—are established. The educational goals and targets for secure-care schools should take into account those of community schools to ensure that their rigor and instructional methodologies align. Given the year-round and frequent movement of students in secure care, these data should be routinely reviewed, analyzed, and used to inform decisions while taking into account local priorities and goals. If additional

data are needed to inform decision making, facility administrators can collect them or examine other methodologies for data collection (e.g., classroom observation, surveys, or focus groups with students, families, teachers, and/or staff). Please refer to page 6 for information on *FERPA* related to the use of personally identifiable information from students' education records.

5) Provide access to postsecondary programming, including college and career and technical education, that prepares students for a successful transition to adulthood.

Students who enter juvenile justice secure care settings with a high school diploma or GED, or who may earn either of these two degrees while in a facility school, may choose to continue their education while incarcerated. According to the U.S. Census Bureau, there is a strong relationship between the education level attained and earning, and higher levels of education allow individuals access to more specialized jobs often associated with higher pay and year-round employment.⁷³ To ensure that youths committed in juvenile justice residential facilities are afforded the education necessary to promote positive citizenship and grow into productive and contributing young adults, juvenile justice and educational agencies should determine the best way to provide postsecondary opportunities, including for students with disabilities⁷⁴ and English learners.

Principle V: *Formal processes and procedures—through statutes, memoranda of understanding, and practices—that ensure successful navigation across child-serving systems and smooth reentry into communities.*

Why this principle? Equipping youths with the tools and skills necessary to succeed when reentering the community is critical to reducing recidivism.

Statement of the problem. Although many facilities have staff dedicated to reentry, they often work in isolation and without necessary internal and external support and resources. Even students in high-quality, well-funded education programs with exceptional teachers need systems and staff in place to help them as they move into facilities, and again upon their exit. To truly facilitate successful reentry for youths, juvenile justice agencies should prioritize the continuity of students' academic career (addressing, as appropriate, transition into postsecondary education or career), allocate sufficient reentry-devoted resources, institute and implement comprehensive individual plans for students immediately upon community entry, and establish connections with other child-serving agencies and community-based supports. Because youths involved with the juvenile justice system often must work to overcome so many barriers to success, a single agency, school, facility, or individual working in isolation to help them, even with the best of intentions, is almost certain to be unable to meet all of a youth's needs. Collaboration among agencies, facilities, families, and community stakeholders strengthens the reentry process and can create the safety net necessary to help prevent youths from reentering the juvenile justice system.⁷⁵

Making it happen. Child-serving agencies and community-based stakeholders should work together to establish formal procedures and processes in which goals and action steps for successful reentry are outlined in detail rather than left to chance. The juvenile reentry literature suggests an extensive yet achievable list of practices to afford youths with opportunities to become productive citizens who can contribute in ways that align with their own capacities and skills. Some of the most successful reentry models have the following characteristics: (1) frequent contact with family and youth; (2) close coordination across all child-serving systems including juvenile justice, mental health, and education; (3) individualization of service that matches the family lifestyle; (4) quickly addressing transition issues when they arise; and (5) identification of a caring adult who both the youth and family can call on regarding minor and major concerns, and who acts as an advocate for the youth and family.^{76, 77}

Core activities recommended for secure care facilities that support this principle:

- 1) Immediately upon entry of a youth into a juvenile justice residential facility, create individualized prerelease plans in partnership with the youth and his or her family that identify action steps and support services to ensure reenrollment in a community school and reduce the likelihood of rearrest or reoffending.**

Juvenile justice settings should establish reentry teams whose primary task is to prepare a draft of a youth's reentry plan during the initial stages of his or her commitment to secure care.⁷⁸ The reentry team would examine the youth's presenting information by reviewing assessments and records from previous providers, conducting family interviews, and assessing the student's current functioning.⁷⁹ These plans should address some of the following areas: educational goals, both short- and long-term; supports and services that help ensure success for reentry into the community and home; psychoeducational assessments; supports needed for the family to promote reentry goals; and action steps for youths, the family, facility, and community partners, including the community school to which a youth is returning, to ensure a smooth reentry. A youth's reentry plan can be drafted during a youth staffing or case review meeting, and refined during subsequent meetings.

Typical reentry team members include the youth, his or her parents or guardians, and the

- reentry coordinator, who is responsible for coordinating with programs and agencies before and after release;
- facility education staff, who are responsible for providing educational services;
- facility treatment provider, if appropriate, who provides substance abuse, mental health, or other services;
- community liaison, such as the probation officer, who is knowledgeable of programs and services available in the youth's community;
- transition specialist, who acts as the liaison between the facility and community school, and who is knowledgeable of postsecondary preparation and planning for youths with disabilities; and
- vocational rehabilitation counselor, who is responsible for postsecondary education and/or employment for qualified youths with disabilities.

The participation of the youth and his or her family in the development, approval, and implementation of the reentry plan is necessary, and their engagement should be active rather than passive.⁸⁰ They should not only know the educational goals in the transition plan but also be able to identify action steps and the parties responsible for each activity or task.⁸¹ Engaging the youth and family throughout the reentry process and ensuring they know the action steps in the plan will increase the likelihood that all partners are informed about and committed to the plan's full implementation. To ensure a better reentry, outcomes, and involvement in the reentry process, it is important to embed in it appropriate cultural and linguistic practices aligned with the youth and family's background. The reentry plan should identify supports that family members need to implement the action steps assigned to them. Finally, if a student has a disability, the entire IEP team must participate in reentry planning.⁸²

- 2) Prior to release, offer additional formal learning opportunities for the youth that are grounded in evidence- and practice-based service models and focused on social, emotional, and behavioral skill development, especially for youths with mental health conditions.**

A youth's stay in juvenile justice settings typically is less than a year, and many youths are released within six months of confinement.⁸³ To ensure proper reentry, youths should participate in an additional formal prerelease course of study that promotes skill development to increase the likelihood of reenrollment in school and reduce the potential for reoffending.⁸⁴ In addressing this portion of the reentry plan, the facility prerelease course might include a review of the youth's action steps found in his or her reentry plan; legal responsibilities upon release, such as those found in probation orders/plan; social skills development in areas such as negotiation, situational decision making, questioning, anger management, self-regulation and control, good citizenship, compassion for victims of crime, and interpersonal relationships; and reintegration with family and school. In addition, with support from their transition specialists, youths can construct an individualized portfolio of accomplishments during confinement that could include certificates of achievement, awards, highlights of educational accomplishments, testing results, and completed skills development.

Given the large percentage of youths with disabilities in secure care settings, specialized programming and recognized models of service should be in place and must comply with the requirements of *IDEA*, Section 504 and *Title II* of the *ADA*. In addition, youths with disabilities who have mental health conditions and emotional disturbance who are leaving a secure setting and reentering the community may have additional transition needs.⁸⁵ Youths with mental health conditions, as compared to system-involved youths without these concerns, will need additional supports and services both to increase the likelihood of school reenrollment and success, and to decrease the chances of reentering the juvenile justice system.

3) Establish policies and procedures that promote school assignments best suited for students' educational success and the timely transfer of their accurate education and related records.

If reentry team members have implemented effective reentry planning, coordinated with a transition specialist (who acts as the liaison between the facility and community school), and collaborated with court-related staff, then the youth should experience both a speedy and appropriate assignment to a school in the community upon release.⁸⁶ The youth should be reenrolled in school immediately after release from the secure care setting to ensure reengagement with the school community and adherence to legal probation requirements. Such a course of action will help increase school success and reduce the likelihood of recidivism.

It's Not Just Best Practice!

Under *IDEA*, when a student with a disability transfers to a new public agency and enrolls in a new school in the same school year, the new public agency and the previous agency in which the student was enrolled must take reasonable steps to exchange the student's IEP and other records related to the provision of special education services (34 CFR 300.323(g)). For additional information, please see:

- [Dear Colleague Letter on the Individuals with Disabilities Education Act for Students with Disabilities in Correctional Facilities \(IDEA in Correctional Facilities DCL\)](#)

To enable the facility school and community school staffs to adequately support a youth's return to school, support a youth's educational development and, ultimately, his or her educational goals, education records and supporting information should be requested, sent, retrieved, reviewed, and analyzed to ensure a greater understanding of the youth's needs and strengths.⁸⁷ All too often delays in receiving a youth's

records jeopardize his or her timely reenrollment in school and appropriate placement. The *sending* school or agency should ensure that the records are accurate and complete, the data collected are pertinent to the youth's education, and the transfer is timely. Facilities and schools should ensure that the information exchanged is handled discreetly, respectfully, confidentially, and consistent with federal law.⁸⁸ Sharing data and information is a key step in effective collaboration between facility schools and community schools as well as the child-serving agencies that support both school settings.⁸⁹

Conclusion

Reforming and improving education programs in juvenile justice secure care settings to provide committed youths with high-quality instruction and supportive services comparable to those provided to students in community schools represents a monumental step forward for our nation's juvenile justice system. It is the responsibility of government at every level to work with communities and in collaboration with secure care facilities to ensure that committed youths are provided every opportunity to rehabilitate and reenter the community prepared to exercise the duties and opportunities of productive citizenship. Accomplishing this goal entails implementing reforms within secure care settings that are grounded in research, reflect the best of evidence-based practices in the field, and support the facility administrators, teachers, and other staff who work with committed youths each and every day by providing them with the most effective guidance and sufficient resources to achieve their collective missions and obligations under federal and state law. This report is but a first step toward mobilizing collective action to ensure that all secure care settings can become true engines of hope, opportunity, and advancement for some of our most at-risk young people. As a nation, we must do no less.

Endnotes

- ¹ See U.S. Departments of Education and Justice (2014), Key Policy Letters Signed by the Education Secretary or Deputy Secretary, June 9, 2014, at <http://www2.ed.gov/policy/elsec/guid/secletter/140609.html>.
- ² U.S. Department of Justice, Office of Justice Programs, Juvenile Justice and Delinquency Prevention, *Juveniles in Residential Placement, 2011*, p. 3 (National Report Series Bulletin, August 2014). Retrieved from <http://www.ojjdp.gov/pubs/246826.pdf>.
- ³ Leone, P. & Weinberg, L. (2012). *Addressing the unmet educational needs of children and youth in the juvenile justice and child welfare systems*. Washington, DC: Center for Juvenile Justice Reform, Georgetown University Public Policy Institute. Retrieved from <http://cjjr.georgetown.edu/pdfs/ed/edpaper2012.pdf>.
- ⁴ Sedlak, A. J. & McPherson, K. (2010). *Survey of youth in residential placement: Youth needs and services*. Rockville, MD: Westat. Retrieved from <https://www.ncjrs.gov/pdffiles1/ojjdp/grants/227660.pdf>.
- ⁵ Toro, P. A., Dworsky, A., & Fowler, P. J. (2007). Homeless youth in the United States: Recent research findings and intervention approaches. In D. Dennis, G. Locke, & J. Khadduri (Eds.), *Toward understanding homelessness: The 2007 National Symposium on Homelessness Research*, pp. 6-1–6-33. Washington, DC: U.S. Department of Health and Human Services and U.S. Department of Housing and Urban Development. Retrieved from <http://aspe.hhs.gov/hsp/homelessness/symposium07/report.pdf>.
- ⁶ For the purposes of this document, we use “mental health conditions” to refer generally to conditions and behaviors that may indicate the presence of a mental, emotional, or behavioral disorder—such as suicidal ideation, trauma, substance use, and other such behaviors—that may or may not constitute a disability for the purposes of the *Individuals with Disabilities Education Act (IDEA)* or Section 504 of the *Rehabilitation Act of 1973 (Section 504)* and *Title II of the Americans with Disabilities Act of 1990 (Title II)*. Students displaying mental health conditions must be identified, located, and evaluated under *IDEA* and Section 504 to determine whether they meet the definition of a child with a disability and are therefore eligible for special education.
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- ⁹ Brenda, B. B. & Tollet, C. L. (1999). A study of recidivism of serious and persistent offenders among adolescents. *Journal of Criminal Justice*, 27(2), pp. 111–126.
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law and the confidentiality of information provisions in *IDEA* (20 U.S.C. § 1417(c) and 34 CFR § 300.622). Also, *IDEA* specifically addresses the reasonable steps that sending and receiving public agencies must take, consistent with *FERPA*, regarding the exchange of student records when a student with a disability transfers into a new school district and enrolls in a new school in the same school year (see 34 CFR § 300.323(g)). See page 6 for more information about *IDEA* and *FERPA*.

- ²⁴ For the purpose of this document, we use the terms “entry” and “reentry” to refer to movement between the juvenile justice residential facilities, local education agencies, and the student’s community. We use “transition” to refer to movement along a student’s academic career, from high school coursework to postsecondary coursework and a career.
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- ²⁶ For more information on access to educational technology, refer to the June 29, 2010, ED and DOJ Joint "Dear Colleague" Letter (DCL): Electronic Book Readers at <http://www2.ed.gov/about/offices/list/ocr/letters/colleague-20100629.html> and the May 26, 2011, Frequently Asked Questions about the Joint DCL on access to electronic book readers at <http://www2.ed.gov/about/offices/list/ocr/docs/dcl-ebook-faq-201105.html>.
- ²⁷ U.S. Department of Education. (2014). *Guiding principles: A resource guide for improving school climate and discipline*. Washington, DC: Author. Retrieved from <http://www2.ed.gov/policy/gen/guid/school-discipline/guiding-principles.pdf>.
- ²⁸ Osher, D., Sidana, A., & Kelly, P. (2008). *Improving conditions for learning for youth who are neglected or delinquent*. Washington, DC: National Evaluation and Technical Assistance Center for Children and Youth Who Are Neglected, Delinquent, or At-Risk (NDTAC). Retrieved from <http://www.neglected-delinquent.org/sites/default/files/ImprovingConditionsforLearningforYouthWhoAreNeglectedorDelinquent.pdf>.
- ²⁹ Gagnon, J. C. & Richards, C. (2008). *Making the right turn: A guide about improving transition outcomes of youth involved in the juvenile corrections system*. Washington, DC: National Collaborative on Workforce and Disability for Youth, Institute for Educational Leadership. Retrieved from http://www.ncwd-youth.info/assets/juvenile_justice/making_the_right_turn.pdf.
- ³⁰ O’Brennan, L. & Bradshaw, C. (2013). *Importance of school climate*. Washington, DC: National Education Association. Retrieved from https://www.nea.org/assets/docs/15889_Bully_Free_Research_Brief-print.pdf.
- ³¹ Barton, W. H. & Butts, J. A. (2008). *Building on strength: Positive youth development in juvenile justice programs*. Chicago, IL: Chapin Hall Center for Children at the University of Chicago. Retrieved from <http://www.yapinc.org/Portals/0/Documents/Resources/Chapin%20Hall%20Report-YAP%20Mention.pdf>.
- ³² U.S. Department of Education. (2014). *Guiding principles: A resource guide for improving school climate and discipline*. Washington, DC: Author. Retrieved from <http://www2.ed.gov/policy/gen/guid/school-discipline/guiding-principles.pdf>.

- ³³ Barton, W. H. & Butts, J. A. (2008). *Building on strength: Positive youth development in juvenile justice programs*. Chicago, IL: Chapin Hall Center for Children at the University of Chicago. Retrieved from <http://www.yapinc.org/Portals/0/Documents/Resources/Chapin%20Hall%20Report-YAP%20Mention.pdf>.
- ³⁴ In addition, consideration must be given to other federal civil rights laws, including Title VI of the *Civil Rights Act of 1964* prohibiting discrimination on the basis of race, color or national origin by recipients of federal financial assistance, and *Title IX of the Education Amendments of 1972* prohibiting discrimination based on sex by recipients of federal financial assistance, and any other applicable state and federal laws that protect the privacy of student information.
- ³⁵ See ORC & OSERS DCL (<http://www2.ed.gov/policy/gen/guid/correctional-education/cr-letter.pdf> and <http://www2.ed.gov/policy/gen/guid/correctional-education/idea-letter.pdf>). Both letters address federal requirements applicable to the discipline of students with disabilities and to prevent students with disabilities from being inappropriately excluded from educational services for misconduct that is a manifestation of their disability.
- ³⁶ Read, N. W. & Lampron, S. (2012). *Supporting student achievement through sound behavior management practices in schools and juvenile justice facilities: A spotlight on positive behavioral interventions and supports (PBIS)*. Washington, DC: National Evaluation and Technical Assistance Center for Children and Youth Who Are Neglected, Delinquent, or At-Risk (NDTAC). Retrieved from <http://www.neglected-delinquent.org/sites/default/files/docs/SupportingStudentAchievement.pdf>.
- ³⁷ For communicating with family members or others, federal civil rights laws require that facilities ensure meaningful communication with those family members with limited English proficiency in a language they can understand, and ensure that communication with those family members with vision, hearing, or speech disabilities is as effective as that provided to others, using whatever auxiliary aids and services (such as accessible electronic materials, Braille materials for individuals who are blind or visually impaired, or sign language interpreters for individuals who are deaf or hearing impaired) are needed to ensure effective communication. See *Title VI of the Civil Rights Act of 1964*, 42 U.S.C. § 2000d, which prohibits discrimination on the basis of race, color, or national origin in programs or activities receiving federal financial assistance, and Section 504 of the *Rehabilitation Act of 1973* and *Title II of the Americans with Disabilities Act of 1990*, both prohibiting discrimination based on disability, the former by recipients of federal financial assistance, the latter by public entities. 29 U.S.C. § 794; 42 U.S.C. §§ 12131 et seq.; see OCR DCL (<http://www2.ed.gov/policy/gen/guid/correctional-education/cr-letter.pdf>) on students in secure care facilities for more information about these communication obligations.
- ³⁸ A typical school day for youths in traditional public schools is 6 to 7 hours long, but only 45 percent of youths in the juvenile justice system spend at least 6 hours a day in school. See Sedlak, A. J., & McPherson, K. (2010). *Youth's needs and services: Findings from the survey of youth in residential placement*. Retrieved from <https://www.ncjrs.gov/pdffiles1/ojjdp/227728.pdf>.
- ³⁹ Holman, B. & Ziedenberg, J. (2006). *The dangers of detention: The impact of incarcerating youth in detention and other secure facilities*. Washington, DC: Justice Policy Institute. Retrieved from http://www.justicepolicy.org/uploads/justicepolicy/documents/dangers_of_detention.pdf.

- ⁴⁰ States and local governments should consider when Medicaid reimbursements are available to provide services to this population, including the Medicaid program's Early Periodic Screening, Diagnosis and Treatment Program (EPSDT) that is intended to reimburse for any "medically necessary" services that fall within the parameters of the program, including therapy and most general and mental health care for students ages 21 and younger. See <http://mchb.hrsa.gov/epsdt/overview.html>; 42 U.S.C. §§ 1396a(a)(10)(A), 1396a(a)(43), 1396d(a)(4)(B), 1396d(r).
- ⁴¹ For more information, refer to the June 29, 2010, USDE and USDOJ Joint "Dear Colleague" Letter (DCL) Electronic Book Readers at <http://www2.ed.gov/about/offices/list/ocr/letters/colleague-20100629.html> and the May 26, 2011, Frequently Asked Questions about the Joint DCL on access to electronic book readers at <http://www2.ed.gov/about/offices/list/ocr/docs/dcl-ebook-faq-201105.html>.
- ⁴² See the OCR *Dear Colleague Letter on Resource Comparability* (2014) at www.ed.gov/ocr/letters/colleague-resourcecomp-201410.pdf. It covers federal civil rights laws prohibiting discrimination in the allocation and provision of educational resources based on race, color, national origin, sex, or disability.
- ⁴³ Meisel, S., Henderson, K., Cohen, M., & Leone, P. (1998). Collaborate to educate: Special education in juvenile correctional facilities. *Building Collaboration Between Education and Treatment for At-risk and Delinquent Youth*, pp. 59–72. Richmond, KY: National Juvenile Detention Association, Eastern Kentucky University. Retrieved from http://www.edji.org/Publications/list/meisel_henderson_cohen_leone-1998.html.
- ⁴⁴ Federal programs under which funding may be available for education programs in juvenile secure care facilities include the IDEA, and certain programs under the *Elementary and Secondary Education Act of 1965 (ESEA)*, as amended, including *Title I, Part A*; *Title I, Part D*; *Title II*; and *Title III*. Covered services for eligible youths in juvenile justice facilities may also be funded through the state's Medicaid program. For more information about available federal funding and accessing it, facilities also may wish to consult their SEA.
- ⁴⁵ Note that *IDEA* has specific provisions related to ensuring that states have in place mechanisms for providing adequate resources for the education of students with disabilities, including interagency coordination and agreements (see 34 CFR § 300.154). These agreements help to ensure that all children with disabilities served under *IDEA* receive the special education and related services to which they are entitled, even if another State agency is responsible for providing or paying for necessary services. Interagency coordination is crucial to establishing agency responsibility for funding and service delivery that ensure the provision of all services necessary to provide FAPE to children with disabilities in juvenile justice facilities in a timely manner (see 20 U.S.C. § 1412(a)(12) and 1401(9)). This is particularly important if under state law a noneducational public agency is responsible for the education of children in secure care facilities. The failure to clarify financial responsibility for the cost of providing special education and related services is not a permissible basis for denying *IDEA*-eligible students with a disability the special education and related services to which they are entitled. See 34 CFR § 300.2(b)(1)(iv); 300.101-300.102, 300.149 and 300.154.).
- ⁴⁶ National Evaluation and Technical Assistance Center for Children and Youth Who Are Neglected, Delinquent, or At-Risk (NDTAC) (2012). *Title I, Part D, Subpart 2 and Subpart 1 Annual Performance Overview, School Year 2011–12*. Washington, DC. Retrieved from

http://www.neglected-delinquent.org/sites/default/files/NDTAC_Ann_Perf_2011-12_1_508.pdf and http://www.neglected-delinquent.org/sites/default/files/NDTAC_Ann_Perf_2011-12_2_508.pdf.

- ⁴⁷ Quinn, M.M., Rutherford, R.B., Leone, P.E., Osher, D.M., & Poirier, J.M. (2005). Youth with disabilities in juvenile corrections: A national survey. *Exceptional Children*, 71(3), pp. 339–345.
- ⁴⁸ Grant, L., Stronge, J., & Popp, P. (2008). *Effective teaching and at-risk highly mobile students: What do award-winning teachers do?* Greensboro, NC: National Center for Homeless Education. Retrieved from <http://www.sonoma.edu/TRIO-training/research/homeless/mobile.pdf>.
- ⁴⁹ Section 1119 of *Title I*, Part A of the *ESEA* requires each SEA that receives *Title I*, Part A funds to develop and implement a plan to ensure that all teachers teaching in core academic subjects within the state are highly qualified. For a full discussion of the applicability of this requirement in secure care settings, please see question P-2 in *Title I, Part D: Neglected, Delinquent, and At-Risk Youth, Non-Regulatory Guidance* at <http://www2.ed.gov/programs/titleipartd/legislation.html>. *IDEA*'s requirements with respect to "highly qualified" special education teachers apply to public school special education teachers in secure care facilities (see 34 CFR §§300.18 and 300.156(c)). Under *IDEA*, the SEA and its LEAs must (1) establish and maintain qualifications to ensure that personnel necessary to carry out the purposes of the *IDEA* are appropriately and adequately prepared and trained, including that those personnel have the content knowledge and skills to serve students with disabilities; and (2) ensure that qualifications of related services personnel and paraprofessionals are consistent with any state-approved or state-recognized certification, licensing, registration, or other comparable requirements that apply to the professional discipline in which those personnel are providing special education or related services (see 34 CFR §300.156(a)-(b) [applicability of personal qualifications requirements to the SEA and 34 CFR 300.201 and 300.207 making these requirements applicable to LEAs]).
- ⁵⁰ Mathur, S., Griller-Clark, H., & Schoenfeld, N. (2009). Professional development: A capacity-building model for juvenile correctional education. *The Journal of Correctional Education*, 60(2), pp. 164–185.
- ⁵¹ Gagnon, J. C., Houchins, D. E., & Murphy, K. M. (2012). Current juvenile corrections professional development practices and future directions. *Teacher Education and Special Education*, 35(4), pp. 333–344.
- ⁵² RAND Corporation. (2013). *Leadership matters: How to help principals promote teaching effectiveness*. Santa Monica, CA: Author. Retrieved from http://www.rand.org/content/dam/rand/pubs/corporate_pubs/CP600/CP693z6/RAND_CP693z6.pdf.
- ⁵³ Adelman, C. (2006). *The toolbox revisited: Paths to degree completion from high school through college*. Washington, DC: U.S. Department of Education. Retrieved from <http://files.eric.ed.gov/fulltext/ED490195.pdf>.
- ⁵⁴ Leone, P. & Weinberg, L. (2012). *Addressing the unmet educational needs of children and youth in the juvenile justice and child welfare systems*. Washington, DC: Georgetown University Center for Juvenile Justice Reform. Retrieved from <http://cjjr.georgetown.edu/pdfs/ed/edpaper2012.pdf>.

- ⁵⁵ Gagnon, J. C., Barber, B. R., Van Loan, C., & Leone, P. (2009). Juvenile correctional schools: Characteristics and approaches to curriculum. *Education and Treatment of Children*, 32(4), pp. 673-696. Retrieved from <http://muse.jhu.edu/journals/etc/summary/v032/32.4.gagnon.html>.
- ⁵⁶ Gagnon, J. C., Barber, B. R., Van Loan, C., & Leone, P. (2009). Ibid.
- ⁵⁷ Facilities operating programs using funds under Subpart 1 of *Title I*, Part D of the *ESEA* must ensure that, to the extent feasible, youths in those facilities have the same opportunities to meet the state's challenging academic achievement standards as children in the state's public schools. See 20 U.S.C. §§ 6434(a)(2)(B), 6435(a)(2)(B), 6436(3). Similarly, as appropriate, an LEA that receives funds under Subpart 2 of *Title I*, Part D must ensure that youths in local correctional facilities are participating in an education program that is comparable to the one the LEA operates in the school that the youths would otherwise attend. 20 U.S.C. § 6453(3).
- ⁵⁸ For more information, refer to the June 29, 2010, USDE and USDOJ Joint "Dear Colleague" Letter (DCL) Electronic Book Readers at <http://www2.ed.gov/about/offices/list/ocr/letters/colleague-20100629.html> and the May 26, 2011, Frequently Asked Questions about the Joint DCL on access to electronic book readers at <http://www2.ed.gov/about/offices/list/ocr/docs/dcl-ebook-faq-201105.html>.
- ⁵⁹ Benner, G. J., Kutash, K., Nelson, J. R., & Fisher, M. B. (2013). Closing the achievement gap of youth with emotional and behavioral disorders through multi-tiered systems of supports. *Education and Treatment of Children*, 36(3), pp. 15-29.
- ⁶⁰ The National Evaluation and Technical Assistance Center for Children and Youth Who Are Neglected, Delinquent, or At-Risk (NDTAC) has profiled several jurisdictions that have overcome challenges to using educational technology in secure care settings. See <http://www.neglected-delinquent.org/neglected-or-delinquent-program-highlights>.
- ⁶¹ Taylor, L. & Parsons, J. (2011). Improving student engagement. *Current Issues in Education*, 14(1). Retrieved from <http://cie.asu.edu/ojs/index.php/cieatasu/article/viewFile/745/162>.
- ⁶² Ewert, S. (2012). *GED recipients have lower earnings, are less likely to enter college*. Random Samplings: The Official Blog of the U.S. Census Bureau. Retrieved from <http://blogs.census.gov/2012/02/27/ged-recipients-have-lower-earnings-are-less-likely-to-enter-college/>.
- ⁶³ Julian, T. & Kominski, R. (2011). Education and synthetic work-life earnings estimates. *American Community Survey Reports ACS-14*. Washington, DC: U.S. Census Bureau. Retrieved from <http://www.census.gov/prod/2011pubs/acs-14.pdf>.
- ⁶⁴ To the extent that an educational program in a secure care setting is considered an LEA or other public school, as defined by state law, under the authority of the SEA, it generally is subject to the standards and assessments requirements under section 1111 of Title I, Part A of the *ESEA*. See 20 U.S.C. § 6311.
- ⁶⁵ Gagnon, J. C., Haydon, T., & Maccini, P. (2010). Juvenile correctional schools: Assessment and accountability policies and practices. *The Journal of Correctional Education*, 61(1), pp. 23-45.

- ⁶⁶ See 20 U.S.C. § 1412(a)(16)(A). Note that, if students with disabilities committed to correctional facilities have not already been assessed while in a traditional high school and would be required to be assessed while confined to the juvenile facility, they would be required to be assessed under the *IDEA*, and must receive appropriate accommodations or alternate assessments as indicated in their respective IEPs. The *IDEA* does make an exception to this requirement for youths convicted as adults under state law and incarcerated in adult prisons (see 34 CFR § 300.324(d)).
- ⁶⁷ Quinn, M.M., Rutherford, R.B., Leone, P.E., Osher, D.M., & Poirier, J.M. (2005). *Ibid.*
- ⁶⁸ Saavedra, J. D. (2010). *Just the facts: A snapshot of incarcerated Hispanic youth*. Washington, DC: National Council of La Raza. Retrieved from [http://modelsforchange.net/publications/401/Just the Facts a Snapshot of Incarcerated Hispanic Youth.pdf](http://modelsforchange.net/publications/401/Just_the_Facts_a_Snapshot_of_Incarcerated_Hispanic_Youth.pdf).
- ⁶⁹ For additional information regarding the Civil Rights Data Collection, see <http://ocrdata.ed.gov>.
- ⁷⁰ National Forum on Education Statistics. (2012). *Forum guide to taking action with education data*. (NFES 2013-801). Washington, DC: U.S. Department of Education, National Center for Education Statistics.
- ⁷¹ National Forum on Education Statistics. (2004). *Forum guide to building a culture of quality data: A school & district resource* (NFES 2005–801). Washington, DC: U.S. Department of Education, National Center for Education Statistics.
- ⁷² The Data Quality Campaign. (2012). *Investing in educator data literacy improves student achievement—Evidence of impact: The Oregon Data Project*. Washington, DC: Author. Retrieved from: http://www.dataqualitycampaign.org/files/1577_ODP%20Evidence%20of%20Impact.pdf.
- ⁷³ Julian, T. & Kominski, R. (2011). Education and synthetic work-life earnings estimates. *American Community Survey Reports, ACS-14*. Washington, DC: U.S. Census Bureau. Retrieved from <http://www.census.gov/prod/2011pubs/acs-14.pdf>.
- ⁷⁴ Note that once a student with disabilities graduates from high school with a regular high school diploma, the state or local education agency is no longer required to make FAPE under the *IDEA* available to that student. 34 CFR § 300.102(a)(3)(i). Also, see 34 CFR §. 300.102(a)(2) regarding the exception to the obligation to make FAPE available to certain children aged 18 through 21 incarcerated in an adult correctional facility.
- ⁷⁵ Lowman, J. & Mamas, S. A. (2009). *Educational aftercare and reintegration toolkit for juvenile justice professionals, 2nd edition*. Philadelphia, PA: Education Law Center-PA/Models for Change. Retrieved from <http://www.modelsforchange.net/publications/225>.
- ⁷⁶ JustChildren, Legal Aid Justice Center. (2004). *A summary of best practices in school reentry for incarcerated youth returning home*. Charlottesville, VA: Author. Retrieved from http://www.njcn.org/uploads/digital-library/resource_244.pdf.
- ⁷⁷ Center for School Mental Health Analysis and Action. (2006). *School reentry of juvenile offenders*. College Park, MD: Author. Retrieved from <http://csmh.umaryland.edu/Resources/Briefs/SchoolReentryBrief.pdf>.

- ⁷⁸ Providing assistance to youth in secure care settings to make the transition into the community for further education or employment is an important element in the success of programs under *Title I, Part D of the ESEA*. For example, a state agency operating a Subpart 1 program must reserve between 15 and 30 percent of the amount it received under Title I, Part D to support transition services, such as services that implement “strategies designed to expose the youth to, and prepare the youth for, postsecondary training, or vocational and technical training programs.” 20 U.S.C. § 6438(a).
- ⁷⁹ National Center on Education, Disability and Juvenile Justice. (n.d.) *Transition/aftercare*. College Park, MD: Author. Retrieved from <http://www.edjj.org/focus/TransitionAfterCare/transition.html>.
- ⁸⁰ Garfinkel, L. (2010). Improving family involvement for juvenile offenders with emotional/behavioral disorders and related disabilities. *Behavioral Disorders, 36*(1), pp. 52–60. Retrieved from <http://www.pacer.org/jj/pdf/bedi-36-01-52.pdf>.
- ⁸¹ Henderson, A. T. & Mapp, K. L. (2002). *A new wave of evidence: The impact of school, family, and community connections on student achievement*. Austin, TX: National Center for Family & Community Connections With Schools. Retrieved from <http://www.sedl.org/connections/resources/evidence.pdf>.
- ⁸² Further, for youths with disabilities served under *IDEA*, beginning with the first IEP to be in effect when the student turns 16, or younger if determined appropriate by the IEP team, the student’s IEP must include appropriate measurable postsecondary goals. The goals must be based on age-appropriate transition assessments related to training, education, and employment, and, where appropriate, independent living skills and the transition services (including courses of study) needed to assist the student in reaching those goals (34 CFR §§ 300.320(b) and 300.43). Any transition services included in a student’s IEP must be provided to the student. The responsible agency must ensure that required participants are invited to IEP team meetings regarding transition services, including the student and his or her parents (and if the student cannot attend, that his or her preferences and interests are considered), and, with the consent of the parent or student who has reached the age of majority, a representative of any participating agency that is likely to be responsible for providing or paying for the transition services to be included in the student’s IEP (34 CFR §§ 300.320(b) and 300.321(b)).
- ⁸³ Sickmund, M., Sladky, T. J., & Kang, W. (2009). *Census of juveniles in residential placement databook*. Washington, DC: Office of Juvenile Justice and Delinquency Prevention. Retrieved from http://www.ojjdp.gov/ojstatbb/ezacjrp/asp/Age_Sex.asp
- ⁸⁴ Clark, H. G., Mathur, S. R., & Holding, B. (2011). Transition services for juvenile detainees with disabilities: Findings on recidivism. *Education and Treatment of Children, 34*(4), pp. 511–529. Retrieved from http://muse.jhu.edu/journals/education_and_treatment_of_children/v034/34.4.clark.html.
- ⁸⁵ Cocozza, J. J., Skowrya, K. R., & Shufelt, J. L. (2010). *Addressing the mental health needs of youth in contact with the juvenile justice system in system of care communities: An overview and summary of key issues*. Washington, DC: Technical Assistance Partnership for Child and Family Mental Health. Retrieved from http://www.tapartnership.org/docs/jjResource_overview.pdf.

- ⁸⁶ JustChildren, Legal Aid Justice Center. (2004). *A summary of best practices in school reentry for incarcerated youth returning home*. Charlottesville, VA: Author. Retrieved from http://www.njjn.org/uploads/digital-library/resource_244.pdf.
- ⁸⁷ Leone, P. & Weinberg, L. (2012). *Addressing the unmet educational needs of children and youth in the juvenile justice and child welfare systems*. Washington, DC: Center for Juvenile Justice Reform, Georgetown University Public Policy Institute. Retrieved from <http://cjjr.georgetown.edu/pdfs/ed/edpaper2012.pdf>.
- ⁸⁸ SEAs, LEAs, and correctional facilities under Title I, Part D, Subparts 1 and 2 share student assessments and academic records, and notify one another if a youth is identified as in need of special education services (see 20 U.S.C. §§ 6434(c)(9) & (15), 6453(12), 6455(2)).
- ⁸⁹ The *IDEA* regulation at 34 CFR § 300.323(g) addresses the reasonable steps that sending and receiving public agencies must take to ensure the prompt exchange of student records when a student with a disability transfers to a new public agency and enrolls in a new school in the same school year.

Appendix C

Career Ladder Placement	FTE by Cohort	FY18 Adjusted Base Pay	(FTE * Adj Base Pay)
R1	-	\$ 46,083	\$ -
RP2	-	\$ 47,282	\$ -
RP3	20	\$ 48,495	\$ 969,908
P1	7	\$ 51,942	\$ 363,596
P2	-	\$ 54,115	\$ -
P3	1	\$ 54,814	\$ 54,814
P4	8	\$ 57,038	\$ 456,305
P5	2	\$ 57,792	\$ 115,584
P6	-	\$ 60,071	\$ -
P7	3	\$ 60,163	\$ 180,488
P8	-	\$ 63,221	\$ -
P9	3	\$ 64,093	\$ 192,279
P10	1	\$ 64,999	\$ 64,999
	45		\$ 2,397,974
	+ Merit Based Premium (\$850 per FTE)		\$ 38,250
	+ Occupational Specialist Premium		\$ 3,000
	Total FY18 Salary Requirements		\$ 2,439,224
	-Total Current Salaries		\$ 1,997,570
	= Estimated Total Salary Need		\$ 441,654
	+ Variable Benefits (26.381%)		\$ 116,513
	= Total Requested Need		\$ 558,167

FORM B.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Department of Juvenile Corrections
 Function/Division: Institutions
 Activity/Program:

Request for Fiscal Year : 2018
 Agency Number: 285
 Function/Activity Number: 3
 Budget Unit: JCCA

Original Request Date: September 1, 2016
 Revision Request Date:

Page: of

Decision Unit Number: 12.04 **Descriptive Title: Vocational Program FTE**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries - Instructor Specialist. (80% Pay Grade K)	41,000				\$41,000
2. Benefits (23.68% + \$13,460)	23,200				\$23,200
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$64,200				\$64,200
OPERATING EXPENDITURES by summary object:					
1. Training	1,500				\$1,500
2. Misc Supplies	11,000				\$11,000
3.					
TOTAL OPERATING EXPENDITURES:	\$12,500				\$12,500
CAPITAL OUTLAY by summary object:					
1. Kitchen Equipment (One-time)	12,000				\$12,000
2. Point-of-Sale Equipment (One-time)	5,000				\$5,000
3.					
TOTAL CAPITAL OUTLAY:	\$17,000				\$17,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$93,700				\$93,700

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?
2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
 - c. List any additional operating funds and capital items needed.
3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.
4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Idaho Department of Juvenile Corrections

FY18 Vocational Program FTE

DU 12.04

Function: Institutions

Function#: 03

Budget Unit: JCCA

Agency Priority: 4

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

We are requesting one additional FTE JCCS Vocational Program Instructor. We are looking to enhance our Career Technical Education/Career Pre-Vocation Education for juveniles in state custody at the Juvenile Corrections Center in St. Anthony. This program would include developing a curriculum that teaches teen living skills, entry-level food preparation, customer service, potential food service industry entrepreneurship, and potentially point of sale skills. The latest data from Department of Labor has food services and customer service as the second and third highest numeric growth, respectively, occupations by 2022.

An existing, but outdated facility known as the Canteen would be cleaned, evaluated, and brought back up to code in order for JCC–St. Anthony to have this program. This update would create a classroom that could be utilized as a fully functional café and learning environment. Potential for this program includes a project-based learning approach, that appears to be the new model in education, and works very well for our juvenile population. There is also the potential to expand this program to include business entrepreneurship opportunities, customer service and point-of-sale opportunities.

The class would be integrated into the already existing teen living course; potentially an articulation agreement with the College of Southern Idaho could produce a dual-credit opportunity for the juveniles. Further career and workplace readiness skills would occur through cross-curricular instruction, by leveraging the computer applications class as means for creating menus, creating budgets, managing inventories, and developing business plans. The classroom instruction will be a manualized curriculum based program in which juveniles will earn certification such as food handler's certification, OSHA certification(s), first aid certification, CPR certification, as well as other food services and customer service related technical skills and certificates. Additional certificates and partnerships will be explored as needed.

Pre-release students would have the opportunity to benefit from the educational and vocational offering provided by the canteen. Staff would also benefit from the canteen, because it would serve as a gathering place where staff could eat, socialize and collaborate.

Once operational, the canteen should be able to self-sustain, unless any major repairs are required. If the request for start-up funding does not occur, there would not be adequate money in the education budget to make the enhanced teen living curriculum feasible.

Idaho Department of Juvenile Corrections

FY18 Vocational Program FTE

DU 12.04

Function: Institutions

Function#: 03

Budget Unit: JCCA

Agency Priority: 4

2. What resources are necessary to implement this request?

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

Instructor Specialist, Pay Grade K, Full time, Full benefits, anticipated start date 7/1/17

Salary: \$41,000

Benefits: \$23,200

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

None

- c. List any additional operating funds and capital items needed.**

Additional ongoing operating expenditures include \$1,500 for training, and approximately \$11,000 for consumable food service/ point-of-sale supplies.

One-time capital outlay expenditures include new commercial grade freezer and refrigerators (approx. \$4,500 each), an updated fire suppression system (approx. \$3,000), and a new curriculum based point-of-sale system (approx. \$5,000)

- 3. Please break out fund sources with anticipated expenditures in the financial data matrix. Non general funds should include a description of the major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.)**

General fund: \$76,700 ongoing, \$17,000 one-time.

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

The juveniles and staff at JCC St. Anthony are the primary beneficiaries of this funding request. Research has proven that juveniles that have received vocational education have a far better success rate once they return to the community. This program will provide relevant real world training that will equip juveniles with the knowledge and skills that will better help him succeed. For staff, the canteen provides a place to network and interact with other staff members. In addition, when staff utilize the canteen as opposed to leaving campus for lunch, they remain on site and are able to respond to emergency situations if needed.

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	21,903,200	350.50	14,297,158	4,218,637	3,387,406	21,903,200				
	Rounded Appropriation		350.50	14,297,200	4,218,600	3,387,400	21,903,200				
	Appropriation Adjustments:										
4.11	Reappropriation		0.00	0	0	0	0				0
4.31	Supplemental		0.00	0	0	0	0				0
5.00	FY 2017 TOTAL APPROPRIATION		350.50	14,297,200	4,218,600	3,387,400	21,903,200				
	Expenditure Adjustments:										
6.31	FTP or Fund Adjustment		0.00	0	0	0	0				0
6.51	Transfer Between Programs		0.00	(160,840)	0	(40,160)	(200,800)				0
7.00	FY 2017 ESTIMATED EXPENDITURES		350.50	14,136,560	4,218,600	3,347,240	21,702,400				
	Base Adjustments:										
8.31	Transfer Between Programs		3.00	75,900	40,400	18,000	134,300				0
8.32	Transfer Between Programs		0.00	160,840	0	40,160	200,800				0
8.41	Removal of One-Time Expenditures		0.00	(525,800)	0	(124,600)	(650,400)				0
8.51	Base Reduction		0.00	0	0	0	0				0
9.00	FY 2018 BASE		353.50	13,847,300	4,259,000	3,280,800	21,387,100				
10.11	Change in Health Benefit Costs				416,600		416,600				
10.12	Change in Variable Benefits Costs					(2,700)	(2,700)				
	Subtotal CEC Base:	Indicator Code	353.50	13,847,300	4,675,600	3,278,100	21,801,000				
10.51	Annualization			0	0	0	0				
10.61	CEC for Permanent Positions	1.00%		138,300		32,800	171,100				
10.62	CEC for Group Positions	1.00%		200		0	200				
10.63	CEC for Elected Officials & Commissioners			0		0	0				
11.00	FY 2018 PROGRAM MAINTENANCE		353.50	13,985,800	4,675,600	3,310,900	21,972,300				
	Line Items:										
12.01	Teacher Pay			441,700	116,500		558,200				
12.02	Rule of 80				29,000		29,000				
12.04	Vocational Education FTE			41,000	9,740	13,460	64,200				
13.00	FY 2018 TOTAL REQUEST		353.50	14,468,500	4,830,840	3,324,360	22,623,700				

Lines 20-32 add back in vacant positions.

Line 33 subtracts historical churn of positions.

Line 41: DU 6.51 - transfers anticipated salary savings in JCCA (Institutions) to cover anticipated shortfall in JCAA (Administration) in FY17

Line 73: DU 8.31 - transfers three FTE and related funding from JCBA (COPS) to JCCA (Institutions) in FY18

Line 74" DU 8.32 - reverses the FY17 salary savings transfer made in DU 6.51

7.00	FY 2017 ESTIMATED EXPENDITURES		2.00	112,400	32,800	26,700	171,900
	Base Adjustments:						
8.31	Transfer Between Programs		0.00	0	0	0	0
8.41	Removal of One-Time Expenditures		0.00	(4,300)	0	(1,000)	(5,300)
8.51	Base Reduction		0.00	0	0	0	0
9.00	FY 2018 BASE		2.00	108,100	32,800	25,700	166,600
10.11	Change in Health Benefit Costs				2,400		2,400
10.12	Change in Variable Benefits Costs					0	0
	Subtotal CEC Base:	Indicator Code	2.00	108,100	35,200	25,700	169,000
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		1,100		300	1,400
10.62	CEC for Group Positions	1.00%		0		0	0
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	FY 2018 PROGRAM MAINTENANCE		2.00	109,200	35,200	26,000	170,400
	Line Items:						
12.01							0
12.02							0
12.03							0
13.00	FY 2018 TOTAL REQUEST		2.00	109,200	35,200	26,000	170,400

7.00	FY 2017 ESTIMATED EXPENDITURES		0.50	12,900	6,000	3,100	22,000
	Base Adjustments:						
8.31	Transfer Between Programs		0.00	0	0	0	0
8.41	Removal of One-Time Expenditures		0.00	(500)	0	(100)	(600)
8.51	Base Reduction		0.00	0	0	0	0
9.00	FY 2018 BASE		0.50	12,400	6,000	3,000	21,400
10.11	Change in Health Benefit Costs				600		600
10.12	Change in Variable Benefits Costs					0	0
	Subtotal CEC Base:	Indicator Code	0.50	12,400	6,600	3,000	22,000
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		100		0	100
10.62	CEC for Group Positions	1.00%		0		0	0
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	FY 2018 PROGRAM MAINTENANCE		0.50	12,500	6,600	3,000	22,100
	Line Items:						
12.01							0
12.02							0
12.03							0
13.00	FY 2018 TOTAL REQUEST		0.50	12,500	6,600	3,000	22,100

Form B4: Inflationary Adjustments

Agency: Juvenile Corrections, Department of

Function: Institutions

Activity: _____

Agency Number: 285

Function/Activity Number: 03

FY 2018 Request

Page ____ of ____

Original Submission x or Revision No. ____

(1) Operating Expenditures Summary Object	(2) FY 2013 Actual	(3) FY 2014 Actual	(4) FY 2015 Actual	(5) FY 2016 Actual	FY 2015 to FY 2016		(8) FY 2017 Approp	(9) FY 2017 Exp. Adj.	(10) FY 2017 Est. Exp.
					(6) Change	(7) % Change			
Communication Services	155,610	155,467	175,513	189,138	13,625	7.76%	198,629		198,629
Employee Development	60,065	77,568	84,538	95,140	10,602	12.54%	93,000		93,000
General & Professional Service	270,546	204,978	165,048	204,075	39,027	23.65%	283,971		283,971
Repairs & Maint Svcs & Supplie	191,864	177,727	160,283	226,120	65,837	41.08%	218,450		218,450
Administrative Services & Supp	35,282	41,362	51,728	53,287	1,559	3.01%	56,184		56,184
Computer Services & Supplies	94,076	34,561	37,900	35,334	(2,566)	-6.77%	35,600		35,600
Travel	117,471	103,414	92,523	103,632	11,109	12.01%	99,636		99,636
Fuel & Lubricants	71,011	71,327	63,583	51,773	(11,810)	-18.57%	56,225		56,225
Medical	708,176	735,991	670,216	829,164	158,948	23.72%	743,815		743,815
Institutional Supplies	198,645	207,380	227,705	217,148	(10,557)	-4.64%	309,250		309,250
Food & Dietary	759,008	757,665	786,501	732,672	(53,829)	-6.84%	768,950		768,950
Specific Use Supplies	77,816	104,035	89,060	75,456	(13,604)	-15.28%	364,000		364,000
Insurance	41,335	46,423	44,955	34,384	(10,571)	-23.51%	45,982		45,982
Utilities	354,227	360,777	386,780	361,798	(24,982)	-6.46%	385,400		385,400
Rentals	83,652	82,957	84,631	90,547	5,916	6.99%	89,250		89,250
Miscellaneous Expense	9,613	8,334	8,315	14,852	6,537	78.61%	23,675		23,675
Transports	5,805	6,136	2,570	850	(1,720)	-66.92%	2,200		2,200
Governmental Overhead	34,013	33,789	36,189	40,127	3,938	10.88%	46,183		46,183
Total	3,268,215	3,209,891	3,168,037	3,355,497	187,460	5.92%	3,820,400	-	3,820,400
FundSource									
General	1,785,730	1,762,445	1,771,643	2,039,304	267,662	15.11%	1,979,600	-	1,979,600
Dedicated	882,917	841,354	847,619	851,285	3,666	0.43%	1,072,400		1,072,400
Federal	599,568	606,092	548,775	464,908	(83,867)	-15.28%	768,400	-	768,400
Total	3,268,215	3,209,891	3,168,037	3,355,497	187,460	5.92%	3,820,400	-	3,820,400

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2017 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2018 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2018 Total
Communication Services	198,629		-	198,629	-	0.00%	-	0.00%	198,629
Employee Development	93,000		-	93,000	-	0.00%	-	0.00%	93,000
General & Professional Service	283,971		-	283,971	-	0.00%	-	0.00%	283,971
Repairs & Maint Svcs & Supplie	218,450		-	218,450	-	0.00%	-	0.00%	218,450
Administrative Services & Supp	56,184		-	56,184	-	0.00%	-	0.00%	56,184
Computer Services & Supplies	35,600		-	35,600	-	0.00%	-	0.00%	35,600
Travel	99,636		-	99,636	-	0.00%	-	0.00%	99,636
Fuel & Lubricants	56,225		-	56,225	-	0.00%	-	0.00%	56,225
Medical	743,815		-	743,815	-	0.00%	240,000	32.27%	983,815
Institutional Supplies	309,250		-	309,250	-	0.00%	-	0.00%	309,250
Food & Dietary	768,950		-	768,950	-	0.00%	-	0.00%	768,950
Specific Use Supplies	364,000		-	364,000	-	0.00%	-	0.00%	364,000
Insurance	45,982		-	45,982	-	0.00%	-	0.00%	45,982
Utilities	385,400		-	385,400	-	0.00%	-	0.00%	385,400
Rentals	89,250		-	89,250	3,900	4.37%	-	0.00%	93,150
Miscellaneous Expense	23,675		-	23,675	-	0.00%	-	0.00%	23,675
Transports	2,200		-	2,200	-	0.00%	-	0.00%	2,200
Governmental Overhead	46,183		-	46,183	-	0.00%	-	0.00%	46,183
Total	3,820,400	-	-	3,820,400	3,900	0.10%	240,000	-	4,064,300
FundSource									
General	1,979,600	-	-	1,979,600	3,900	0.20%	240,000	12.12%	2,223,500
Dedicated	1,072,400	-	-	1,072,400	-	0.00%	-	0.00%	1,072,400
Federal	768,400	-	-	768,400	-	0.00%	-	0.00%	768,400
Total	3,820,400	-	-	3,820,400	3,900	0.10%	240,000	-	4,064,300

Form B4: Inflationary Adjustments

Agency: Juvenile Corrections, Department of
 Function: Institutions
 Activity: _____

Agency Number: 285
 Function/Activity Number: 03

FY 2018 Request
 Page ____ of ____
 Original Submission x or Revision No. ____

(1) Trustee/Benefit Summary Object	(2) FY 2013 Actual	(3) FY 2014 Actual	(4) FY 2015 Actual	(5) FY 2016 Actual	FY 2015 to FY 2016		(8) FY 2017 Approp	(9) FY 2017 Exp. Adj.	(10) FY 2017 Est. Exp.
					(6) Change	(7) % Change			
Education & Training Assistance	5,542,582	6,591,795	5,670,469	4,954,122	(716,347)	-12.63%	6,101,900	-	6,101,900
Miscellaneous Payments As Ag	215,347	126,698	367,556	123,064	(244,492)	-66.52%	-	-	-
Total	5,757,928	6,718,493	6,038,025	5,077,186	(960,839)	-15.91%	6,101,900	-	6,101,900
FundSource									
General	4,536,957	4,875,617	4,794,000	3,954,585	(839,415)	-17.51%	4,446,500	-	4,446,500
Dedicated	86,651	734,399	133,195	-	(133,195)	-100.00%	460,000	-	460,000
Federal	1,134,320	1,108,477	1,110,830	1,122,602	11,771	1.06%	1,195,400	-	1,195,400
Total	5,757,928	6,718,493	6,038,025	5,077,186	(960,839)	-15.91%	6,101,900	-	6,101,900

(11) Part B: Trustee/Benefit Summary Object	(12) FY 2017 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2018 Base	(16) General Inflation (DU 10.21)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY2018 Total
Education & Training Assistance	6,101,900	-	-	6,101,900	-	0.00%	-	0.00%	6,101,900
Miscellaneous Payments As Ag	-	-	-	-	-	0.00%	-	0.00%	-
Total	6,101,900	-	-	6,101,900	-	0.00%	-	-	6,101,900
FundSource									
General	4,446,500	-	-	4,446,500	-	0.00%	-	0.00%	4,446,500
Dedicated	460,000	-	-	460,000	-	0.00%	-	0.00%	460,000
Federal	1,195,400	-	-	1,195,400	-	0.00%	-	0.00%	1,195,400
Total	6,101,900	-	-	6,101,900	-	0.00%	-	-	6,101,900

IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

FY 2018 BUDGET REQUEST

B - 7

Replacement Capital Outlay Summary

Five-Year Facility Needs Plans

Capital Budget Request (Permanent Building Fund)

Federal funds Inventory

Performance Measurement Report

FORM B7: ONE-TIME OPERATING EXPENDITURES & ONE-TIME CAPITAL OUTLAY SUMMARY

Agency/Department: Dept. of Juvenile Corrections
 Program (If applicable) 01.03

Request for Fiscal Year: 2018
 Agency Number: 285
 Function/Activity Number: JCAA/JCCA

Original Request Date: 9/1/16
 Revision Request Date:

Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
1	01	10.31	0481-29	6410	Computers/Monitors IT/Admin			503	90	1,000	90,000
1	01	10.31	0481-29	6870	Security Video Cameras IT/Admin			288	60	550	33,000
1	01	10.31	0481-29	6630	X4079 GM mini bus replace with 15 passenger van JCCS	55,560	2007	1	1	29,500	29,500
1	01	10.31	0481-29	6630	X3846 Dodge Caravan (Travel) JCCS	100,338	2006	1	1	22,600	22,600
1	01	10.31	0481-29	6630	X3719 Chevrolet Van (Maintenance Van) JCCS replace with a truck	84,916	2006	1	1	27,300	27,300
1	01	10.31	0481-29	6630	X4468 Chevrolet Impala (Shield) JCCS	96,375	2011	1	1	24,500	24,500
1	01	10.31	0481-29	6630	X2864 Dodge 3/4T 4x4 (Maintenance) JCCS	86,473	2000	1	1	33,500	33,500
1	01	10.31	0481-29	6630	X4604 Chevrolet Malibu (Travel) JCCS	90,588	2012	1	1	24,500	24,500
1	01	10.31	0481-29	6630	X4592 Ford Ranger Truck (OP) JCCS	98,429	2011	1	1	30,200	30,200
1	01	10.31	0481-29	6630	X4469 Chevrolet Impala (Shield) Nampa	90,891	2010	1	1	24,500	24,500
1	01	10.31	0481-29	6630	X4175 Ford Fusion (Travel) JCCL	125,656	2008	1	1	24,500	24,500
1	01	10.31	0481-29	6630	X3746 Chevrolet Malibu (Travel) JCCL Replace with Caravan	101,043	2006	1	1	24,500	24,500
1	03	10.31	0481-29	6860	Security Radios, Programing, Batteries, and Related Accessories 3 Facilities			272	30	625	18,800
2	01	10.31	0001	6415	Switches IT/Admin			65	8	1,500	12,000
2	01	10.31	0001	6415	Fiber Transceivers IT/Admin			30	8	400	3,200
2	01	10.31	0001	6415	Routers IT/Admin			15	4	3,175	12,700
2	01	10.31	0001	6415	WAPs IT/Admin			49	10	500	5,000
2	01	10.31	0001	6415	UPS & Batteries IT/Admin			40	8	900	7,200
2	01	10.31	0001	6411	Physical Servers (55 virtual servers) IT/Admin			15	1	6,500	6,500
2	03	10.31	0001	6814	Carpet Replacement Bitterroot Cottage JCCS			1	1	20,000	20,000
2	03	10.31	0001	6814	Carpet Replacement Yellowstone Foyer, Storekeeper office, Cook Office JCCS			1	1	3,000	3,000
2	03	10.31	0001	6610	Upgrade sprinkler system and extend to challenge course area JCCS			1	1	10,000	10,000
2	03	10.31	0001	6814	Carpet Extractor Large JCCN		2000	1	1	6,000	6,000
2	03	10.31	0001	6610	Zero Turn Mower JCCN		2000	1	1	4,500	4,500
2	03	10.31	0001	6810	Gas Range for Kitchen JCCL		2001	1	1	5,000	5,000
2	03	10.31	0001	6810	Steam Cooker JCCL		2001	1	1	5,000	5,000
2	03	10.31	0001	6510	Textbooks, Science, Chemistry, Biology		2010	380	380	120	45,600
2	03	10.31	0001	6810	Reach in Cooler JCCS		1996	1	1	4,800	4,800
2	03	10.31	0001	6610	Jacobson Lawn mower JCCS			1	1	40,000	40,000
2	03	10.31	0001	6810	Washer & Dryer (Choices) JCCN			2	2	1,000	2,000
3	03	10.31	0001	6810	Chrome wire food racks, dry storage room JCCS		1996		1	11,500	11,500
3	03	10.31	0001	6810	Space Saver mobile shelving clothing inventory JCCS		1996	1	1	10,000	10,000
4	03	10.31	0001	6230	Replace short-height toilets around campus to ADA standards JCCS			65	33	200	6,600
	03	12.01	0001	6899	Point-of-Sale Equipment for Vocational Education JCCS				1	5,000	5,000
	03	12.04	0001	6810	Kitchen Equipment for Vocational Education JCCS				1	12,000	12,000
	01	12.05	0001	6410	Laptop for Records Officer New FTE HQ				1	1,200	1,200
											0
Subtotal of filtered items											\$646,200

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	DEPARTMENT OF JUVENILE CORRECTIONS		
Division/Bureau:	HEADQUARTERS OFFICE		
Prepared By:	SCOTT JOHNSON	E-mail Address:	SCOTT.JOHNSON@IDJC.IDAHO.GOV
Telephone Number:	577-5437	Fax Number:	344-5120
DFM Analyst:	ADAM JARVIS	LSO/BPA Analyst:	JARED HOSKINS
Date Prepared:	08/19/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	JCC HQ		
City:	BOISE	County:	ADA
Street Address:	954 W JEFFERSON	Zip Code:	83720
Facility Ownership: (could be private or state-owned, use "X" to mark)	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	Lease Expires:
		X	

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

DEPARTMENT HEADQUARTERS

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.	N	N	N	N	N	N

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	58	58	58	58	58	58
Full-Time Equivalent Positions:	53	53	54	54	54	54
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	14769	14769	14769	14769	14769	14769

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$129,283.37	\$129,283.37	\$150,993.80	\$150,993.80	\$150,993.80	\$150,993.80

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
3. 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.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

FY18 FTE count includes request for Records Officer FTE. FY18 facility cost includes increase of \$21,710.43

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	DEPARTMENT OF JUVENILE CORRECTIONS		
Division/Bureau:	COMMUNITY SERVICES		
Prepared By:	SCOTT JOHNSON	E-mail Address:	SCOTT.JOHNSON@IDJC.IDAHO.GOV
Telephone Number:	577-5437	Fax Number:	344-5120
DFM Analyst:	ADAM JARVIS	LSO/BPA Analyst:	JARED HOSKINS
Date Prepared:	08/19/2016	For Fiscal Year:	2018

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 PARKWAY, STE 115		Zip Code:
Facility Ownership: (could be private or state-owned, use "X" to mark)	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):
			Lease Expires:
			09/30/2016

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

District 1 office for JCS's and District Liaisons

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.	N	N	N	N	N	N

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
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: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	1024	124	1024	1024	1024	1024

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – It may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$17,981.40	\$18,430.81	\$18,520.72	\$18,520.72	\$18,520.72	\$18,520.72

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
3. 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.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

Assumes a 3% increase at end of current lease period

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	DEPARTMENT OF JUVENILE CORRECTIONS				
Division/Bureau:	COMMUNITY SERVICES				
Prepared By:	SCOTT JOHNSON	E-mail Address:	SCOTT.JOHNSON@IDJC.IDAHO.GOV		
Telephone Number:	577-5437	Fax Number:	344-5120		
DFM Analyst:	ADAM JARVIS	LSO/BPA Analyst:	JARED HOSKINS		
Date Prepared:	08/19/2016	For Fiscal Year:	2018		

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, use "X" to mark)	Private Lease (use "X" to mark):	x	State Owned (use "X" to mark):		Lease Expires:
					11/30/217

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

District 5 office for JSC's and District Liaisons

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.	N	N	N	N	N	N

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	5	5	5	5	5	5
Full-Time Equivalent Positions:	5	5	5	5	5	5
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	1371	1371	1371	1371	1371	1371

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$13,380.10	\$13,332.00	\$13,531.98	\$13,731.96	\$13,731.96	\$13,731.96

IMPORTANT NOTES:

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AGENCY NOTES:

Estimate 2017 based on contract expiring in FY18 (11/30/17). 2018 based on 6 months @ \$1,111 per month and 6 months @ \$1,144.33 (+3%). 2019-2020 based on twelve months @ \$1,144.33

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	DEPARTMENT OF JUVENILE CORRECTIONS		
Division/Bureau:	COMMUNITY SERVICES		
Prepared By:	SCOTT JOHNSON	E-mail Address:	SCOTT.JOHNSON@IDJC.IDAHO.GOV
Telephone Number:	577-5437	Fax Number:	344-5120
DFM Analyst:	ADAM JARVIS	LSO/BPA Analyst:	JARED HOSKINS
Date Prepared:	08/19/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	DISTRICT 6 OFFICE		
City:	POCATELLO	County:	BANNOCK
Street Address:	1070 HILINE ROAD	Zip Code:	83201
Facility Ownership: (could be private or state-owned, use "X" to mark)	Private Lease (use "X" to mark): X	State Owned (use "X" to mark):	Lease Expires: 10/31/2017

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

District 6 office for JSC's and District Liaisons

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.	N	N	N	N	N	N

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
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: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	893	893	893	893	893	893

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – It may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$12,644.90	\$12,869.83	\$13,027.93	\$13,027.93	\$13,027.93	\$13,027.93

IMPORTANT NOTES:

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AGENCY NOTES:

Estimate 2017 based on 5 months @ \$1,054.04 and 7 months @ \$1,085.66 (+3%). 2018 - 2020 based on 12 months @ \$1,085.66

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	DEPARTMENT OF JUVENILE CORRECTIONS		
Division/Bureau:	REGIONAL SERVICES		
Prepared By:	SCOTT JOHNSON	E-mail Address:	SCOTT.JOHNSON@IDJC.IDAHO.GOV
Telephone Number:	577-5437	Fax Number:	344-5120
DFM Analyst:	ADAM JARVIS	LSO/BPA Analyst:	JARED HOSKINS
Date Prepared:	08/19/2016	For Fiscal Year:	2018

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 NORTH	Zip Code:	83687
Facility Ownership: (could be private or state-owned, use "X" to mark)	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	Lease Expires:
		X	

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

REGIONAL TREATMENT FACILITY FOR JUVENILES

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

Negotiations are currently underway to sell the state owned land upon which JCCN sits. When the sale is complete, the current plan is to construct a new facility to provide treatment for juveniles in Region 2.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.	N	N	N	N	N	N

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	119	119	119	119	119	119
Full-Time Equivalent Positions:	119	119	119	119	119	119
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	48092	48092	48092	48092	48092	48092

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$122,758.31	\$126,441.06	\$130,234.29	\$134,141.32	\$138,165.56	\$142,310.53

IMPORTANT NOTES:

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AGENCY NOTES:

Facility Cost - FY16 based on Repairs & Maint Svcs & Supplies, and Utilities costs, then +3% thereafter.

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	DEPARTMENT OF JUVENILE CORRECTIONS		
Division/Bureau:	REGIONAL SERVICES		
Prepared By:	SCOTT JOHNSON	E-mail Address:	SCOTT.JOHNSON@IDJC.IDAHO.GOV
Telephone Number:	577-5437	Fax Number:	344-5120
DFM Analyst:	ADAM JARVIS	LSO/BPA Analyst:	JARED HOSKINS
Date Prepared:	08/19/2016	For Fiscal Year:	2018

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 EAST 600 NORTH	Zip Code:	83445
Facility Ownership: (could be private or state-owned, use "X" to mark)	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	Lease Expires:
		X	

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

REGIONAL TREATMENT FACILITY FOR JUVENILES

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.	N	N	N	N	N	N

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	149	150	151	151	151	151
Full-Time Equivalent Positions:	149	150	151	151	151	151
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	169353	169353	169353	169353	169353	169353

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$367,063.48	\$378,075.38	\$389,417.65	\$401,100.18	\$413,133.18	\$425,527.18

IMPORTANT NOTES:

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3. 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.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

FTE's - Clinician added in FY17. Canteen Worker requested in FY18 Facility Cost - FY16 based on Repairs & Maint Svcs & Supplies, and Utilities costs, then +3% thereafter.

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	DEPARTMENT OF JUVENILE CORRECTIONS		
Division/Bureau:	REGIONAL SERVICES		
Prepared By:	SCOTT JOHNSON	E-mail Address:	SCOTT.JOHNSON@IDJC.IDAHO.GOV
Telephone Number:	577-5437	Fax Number:	344-5120
DFM Analyst:	ADAM JARVIS	LSO/BPA Analyst:	JARED HOSKINS
Date Prepared:	08/19/2016	For Fiscal Year:	2018

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, use "X" to mark)	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	Lease Expires:

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

REGIONAL TREATMENT FACILITY FOR JUVENILES

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.	N	N	N	N	N	N

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	47	48	48	48	48	48
Full-Time Equivalent Positions:	47	48	48	48	48	48
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:						

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft - It may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$90,641.42	\$93,360.66	\$96,161.48	\$99,046.33	\$102,017.72	\$105,078.25

IMPORTANT NOTES:

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3. 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.
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AGENCY NOTES:

FTE's - 2017 includes FTE for Maintenance Staff. Facility Cost - FY16 based on Repairs & Maint Svcs & Supplies, and Utilities costs, then +3% thereafter.

AGENCY NAME:

Idaho Dept. of Juvenile Corrections

FACILITY INFORMATION SUMMARY FOR FISCAL YR			2018	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	FTPs, Temps and Comments
954 W JEFFERSON	2018	request	14,769	\$ 10.22	\$ 150,994	58	255	
BOISE	2017	estimate	14,769	\$ 8.75	\$ 129,283	58	255	
83720	2016	actual	14,769	\$ 8.75	\$ 129,283	58	255	
HEADQUARTERS	Change (request vs actual)		0	\$ -	21,710	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
3000 11TH AVE NORTH	2018	request	48,092	\$ 2.71	\$ 130,234	119	404	
NAMPA	2017	estimate	48,092	\$ 2.63	\$ 126,441	119	404	
83687	2016	actual	48,092	\$ 2.55	\$ 122,758	119	404	
REGIONAL TREATMENT	Change (request vs actual)		0	\$ -	7,476	0	0	
	Change (estimate vs actual)		0	\$ -	3,683	0	0	
2220 EAST 600 NORTH	2018	request	169,353	\$ 2.30	\$ 389,418	151	1,122	
ST ANTHONY	2017	estimate	169,353	\$ 2.23	\$ 378,075	150	1,129	
83445	2016	actual	169,353	\$ 2.17	\$ 367,063	149	1,137	
REGIONAL TREATMENT	Change (request vs actual)		0	\$ -	22,354	2	-15	
	Change (estimate vs actual)		0	\$ -	11,012	1	-8	
140 SOUTHPORT AVE	2018	request	22,117	\$ 4.35	\$ 96,161	48	461	
LEWISTON	2017	estimate	22,117	\$ 4.22	\$ 93,361	48	461	
83501	2016	actual	22,117	\$ 4.10	\$ 90,641	47	471	
REGIONAL TREATMENT	Change (request vs actual)		0	\$ -	5,520	1	-10	
	Change (estimate vs actual)		0	\$ -	2,719	1	-10	
1250 IRONWOOD PARKWAY	2018	request	1,024	\$ 18.09	\$ 18,521	4	256	
COEUR D' ALENE	2017	estimate	1,024	\$ 18.00	\$ 18,431	4	256	
83814	2016	actual	1,024	\$ 17.56	\$ 17,981	4	256	
DISTRICT 1 OFFICE	Change (request vs actual)		0	\$ -	539	0	0	
	Change (estimate vs actual)		0	\$ -	449	0	0	
TOTAL (PAGE _____)	2018	request	255,355	\$ 3.08	\$ 785,328	380	672	
	2017	estimate	255,355	\$ 2.92	\$ 745,591	379	674	
	2016	actual	255,355	\$ 2.85	\$ 727,728	377	677	
	Change (request vs actual)		0	\$ -	57,600	3	-5	
	Change (estimate vs actual)		0	\$ -	17,863	2	-4	
TOTAL (ALL PAGES)	2018	request	257,619	\$ 14.81	\$ 811,888	389	924	
	2017	estimate	257,619	\$ 14.49	\$ 771,793	388	925	
	2016	actual	257,619	\$ 14.35	\$ 753,753	386	929	
	Change (request vs actual)		0	\$ -	58,135	3	-5	
	Change (estimate vs actual)		0	\$ -	18,040	2	-4	

AGENCY NAME:

Idaho Dept. of Juvenile Corrections

FACILITY INFORMATION SUMMARY FOR FISCAL YR			2018	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	2018	request	1,371	\$ 9.87	\$ 13,532	5	274
TWIN FALLS	2017	estimate	1,371	\$ 9.72	\$ 13,332	5	274
83301	2016	actual	1,371	\$ 9.76	\$ 13,380	5	274
DISTRICT 5 OFFICE	Change (request vs actual)		0	\$ -	152	0	0
	Change (estimate vs actual)		0	\$ -	-48	0	0
1070 HILINE ROAD	2018	request	893	\$ 14.59	\$ 13,028	4	223
POCATELLO	2017	estimate	893	\$ 14.41	\$ 12,870	4	223
83201	2016	actual	893	\$ 14.16	\$ 12,645	4	223
DISTRICT 6 OFFICE	Change (request vs actual)		0	\$ -	383	0	0
	Change (estimate vs actual)		0	\$ -	225	0	0
	2018	request		\$ -			-
	2017	estimate		\$ -			-
	2016	actual		\$ -			-
	Change (request vs actual)		0	\$ -	0	0	0
	Change (estimate vs actual)		0	\$ -	0	0	0
	2018	request		\$ -			-
	2017	estimate		\$ -			-
	2016	actual		\$ -			-
	Change (request vs actual)		0	\$ -	0	0	0
	Change (estimate vs actual)		0	\$ -	0	0	0
	2018	request		\$ -			-
	2017	estimate		\$ -			-
	2016	actual		\$ -			-
	Change (request vs actual)		0	\$ -	0	0	0
	Change (estimate vs actual)		0	\$ -	0	0	0
TOTAL (PAGE ____)	2018	request	2,264	\$ 11.73	\$ 26,560	9	252
	2017	estimate	2,264	\$ 11.57	\$ 26,202	9	252
	2016	actual	2,264	\$ 11.50	\$ 26,025	9	252
	Change (request vs actual)		0	\$ -	535	0	0
	Change (estimate vs actual)		0	\$ -	177	0	0
TOTAL (ALL PAGES)	2018	request		\$ -			
	2017	estimate		\$ -			
	2016	actual		\$ -			
	Change (request vs actual)				0		
	Change (estimate vs actual)				0		

**BUDGET REQUEST
FY 2018
CAPITAL IMPROVEMENT PROJECT DESCRIPTION
(New Buildings, Additions or Major Renovations)**

AGENCY: IDAHO DEPT OF JUVENILE CORRECTIONS 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?

(C) What will be the impact on your operating budget?

(D) What are the consequences if this project is not funded?

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:	FUNDING:
Land \$	PBF \$
A/E fees	General Account
Construction	Agency Funds
5% Contingency	Federal Funds
F F & E	Other
Other	
Total \$	Total \$

Agency Head Signature: Shawn Harrigell
Date: 8/1/2016

**BUDGET REQUEST
FY 2018
ALTERATION AND REPAIR PROJECTS**

AGENCY: IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>JCC Nampa Roof Repairs</p> <p>The roof of the JCC Nampa facility is outdated and leaks during inclement weather. Currently, the land the JCCN occupies is for sale. This project would provide funding for repairs to the roof to safeguard the health and safety of staff and prevent damage to equipment until the premises are vacated.</p>	\$50,000	1

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Shan Harrigell

Date: _____

8/1/2016

**BUDGET REQUEST
FY 2018
ALTERATION AND REPAIR PROJECTS**

AGENCY: IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>JCC St Anthony Cottage Renovation Design & Architecture</p> <p>A cottage (TBD) will be renovated from dormitory style housing to single room style housing to increase the capacity to provide treatment and programming to specialized populations.</p> <p>This project requests funding to contract with an architect to assist in designing and estimating the costs associated with a renovation.</p>	\$75,000	2

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: *Sharon Harris*
 Date: 8/1/2016

**BUDGET REQUEST
FY 2018
ALTERATION AND REPAIR PROJECTS**

AGENCY: IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>JCC Nampa Facility Design & Architecture</p> <p>The land on which JCC Nampa sits is currently for sale, requiring the Idaho Department of Juvenile Corrections to relocate the facility and services currently provided at that location.</p> <p>This project requests funding to contract with an architect to assist in designing and estimating the costs associated with a constructing a new facility.</p>	\$125,000	3

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

Shay Haurigald
8/1/2016

**BUDGET REQUEST
FY 2018
ALTERATION AND REPAIR PROJECTS**

AGENCY: IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
JCC Lewiston Roof Replacement The roof of the JCC Lewiston facility is outdated and leaks during inclement weather. This project would remove and replace the current roof.	\$200,000	4

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

Shay Harrington
8/1/2016

**BUDGET REQUEST
FY 2018
ALTERATION AND REPAIR PROJECTS**

AGENCY: IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
JCC St. Anthony Owyhee Cottage Roof and Concrete Repair This project would add a roof over an existing outdoor recreation yard and replace damaged concrete at the Owyhee cottage.	\$200,000	5

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

[Handwritten Signature]
8/1/2016

**BUDGET REQUEST
FY 2018
ALTERATION AND REPAIR PROJECTS**

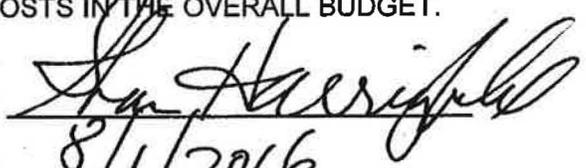
AGENCY: IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>JCC Lewiston Shower Remodel</p> <p>Now 16 years old, the shower enclosures in all three wings at the Lewiston facility need to be replaced. Leaking seams results in mold and earthworm issues. Also, tiles and fixtures that break easily pose safety hazards to juveniles. This project would remodel the showers in all three wings.</p>	\$83,000	6

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature:

Date:


8/1/2016

**BUDGET REQUEST
FY 2018
ALTERATION AND REPAIR PROJECTS**

AGENCY: IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>JC St. Anthony North Bridge Replacement</p> <p>A bridge over a waterway on IDJC land north of the facility is no longer safe for use. This bridge is the primary access point to this area and its use is an essential component to an effective response during juvenile escapes. This project would replace the current deteriorated concrete footings and wooden bridge span and with new footings and a steel structure.</p>	<p>\$103,500</p>	<p>7</p>

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Shirley Harrington

Date: _____

8/1/2016

**BUDGET REQUEST
FY 2018
"ADA" PROJECTS**

AGENCY: IDAHO DEPT OF JUVENILE CORRECTIONS

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

Steve Harrington
8/1/2016

**BUDGET REQUEST
SIX-YEAR PLAN FY 2018 THROUGH FY 2023
CAPITAL IMPROVEMENTS**

AGENCY: IDAHO DEPT OF JUVENILE CORRECTIONS

PROJECT DESCRIPTION/LOCATION	FY 2018 \$	FY 2019 \$	FY 2020 \$	FY 2021 \$	FY 2022 \$	FY 2023 \$
JCC St Anthony Cottage Renovation		TBD				
JCC Nampa New Facility		TBD				
TOTAL						

Agency Head Signature: *Shirley Haverfield*
Date: 8/1/2016

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

Reporting Agency/Department: Dept of Juvenile Corrections
Contact Person/Title: Glenn Luke - Financial Specialist, Principal

STARS Agency Code: 285
Contact Phone Number: 208 577-5438

Fiscal Year: 2018
Contact Email: Glenn.Luke@DJC.idaho.gov

CFDA#/ Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Pass Through Federal Money From Other State Agency	FY 2016 Available Funds	FY 2016 Actual Expenditures	FY 2017 Estimated Available Funds	FY 2018 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE requirement [Y] Yes or [N] No	Known Reductions; Plan for 10% or More Reduction
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 & Welfare	1,122,601	1,122,601	1,100,000	1,100,000	Y	N	Direct corresponding increase in general fund spending for developmentally disabled juvenile care. Rumors of discontinuation of grant for FY17, no exact knowledge
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	61,522	70,000	70,000	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.
10.555	F	Dept of Agriculture	Lewiston National School Lunch Program	Reimburse for lunches meeting the nutritional requirements	ID Dept. of Education	49,519	44,860	45,000	45,000	C	N	Direct corresponding increase in general fund spending for Juvenile meals.
10.555	F	Dept of Agriculture	Nampa National School Lunch Program	Reimburse for lunches meeting the nutritional requirements	ID Dept. of Education	113,903	89,893	90,000	90,000	C	N	Direct corresponding increase in general fund spending for Juvenile meals. Lower population in FY16, but expect FY17 increase due to addition of S/O unit
10.555	F	Dept of Agriculture	St. Anthony National School Lunch Program	Reimburse for lunches meeting the nutritional requirements	ID Dept. of Education	261,410	201,310	200,000	200,000	C	N	Direct corresponding increase in general fund spending for Juvenile meals. Lower population in FY16, but expect fy17 increase due to addition of S/O unit
84.358	F	Dept. of Education	REAP - Rural Education	Provides for teacher recruitment and retention; teacher professional development; educational technology; and parental involvement activities		31,444	18,857	30,000	17,000	Y	N	Reduction in supplemental services for at risk students. 3 year grant, we believe it will be continued in FY18.
84.367	F	Dept. of Education	TL2A - Improving Teacher Quality	Assist schools in effectively recruiting and retaining highly qualified teachers	ID Dept. of Education	21,683	21,499	18,000	18,000	Y	N	Direct corresponding increase in general fund spending for required teacher training.
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	236,879	187,683	249,000	249,000	Y	N	Direct corresponding reduction in supplemental services for at risk students. If reduction is greater than 20% it would cause a corresponding general fund increase or a reduction in special needs staff. 1.5 FTE is paid from this grant.
16.523	F	Dept. of Justice	Juvenile Accountability Block Grants	Funds to develop programs to strengthen and promote greater accountability in the juvenile justice system.		190,212	157,686	33,200	0	Y	Y	Reduces funding for counties successful reintegration of youth into the community
16.751	O	Dept. of Justice	Edward Byrne Memorial Competitive Grant Program	Activities of corrections, probation, or parole authorities and related agencies assisting in the rehabilitation, supervision, and care of criminal offenders, and programs		48,209	48,209	0	0	Y	Y	One-time award for Sharepoint and Business Intelligence Development
16.550	O	Dept. of Justice	State Justice Statistics Program for Statistical Analysis Centers	To provide financial and technical assistance to state governments for the establishment and operation of Statistical Analysis Centers (SACs) to collect, analyze, and disseminate justice statistics.		90,000	90,000	0	0	Y	Y	One-time reimbursement funding for the creation of a data sharing platform across multiple agencies
16.550	O	Dept. of Justice	State Justice Statistics Program for Statistical Analysis Centers	To provide financial and technical assistance to state governments for the establishment and operation of Statistical Analysis Centers (SACs) to collect, analyze, and disseminate justice statistics.		0	0	90,000	0	Y	Y	One-time reimbursement funding for the creation of a data sharing platform across multiple agencies

CFDA/ Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Pass Through Federal Money From Other State Agency	FY 2016 Available Funds	FY 2016 Actual Expenditures	FY 2017 Estimated Available Funds	FY 2018 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE requiremen t [Y] Yes or [N] No	Known Reductions; Plan for 10% or More Reduction
84.372	D	Dept of Education	Statewide Longitudinal Data Systems	Enable State educational agencies to design, develop, and implement statewide, longitudinal data systems to efficiently and accurately manage, analyze, disaggregate, and use individual student data	ID Dept of Education	0	4,590	0	0	Y	N	One-time reimbursement funding for the creation of a data sharing platform across multiple agencies. Project ended 09/31/2016
16.540	F	Dept of Justice	Juvenile Justice and Delinquency Prevention	Supports a variety of programs related to delinquency prevention and reduction and juvenile justice system improvement		987,000	175,276	1,552,057	1,323,366	Y	Y	Funding reduction would jeopardize state compliance of the federal Juvenile Justice Delinquency Prevention Act
Total						3,222,860	2,223,986	3,477,257	3,112,366			

Total Previous Year All Funds Appropriation \$ 52,509,300.00

*** Report must be submitted to the Division of Financial Management

Part I – Agency Profile

Agency Overview

IDJC Mission Statement

“Developing productive citizens in partnership with communities, through juvenile crime prevention, education, rehabilitation and reintegration.”

The Idaho Department of Juvenile Corrections (Department) has been charged with the care and treatment of delinquent youth committed by one of Idaho's judges to hold juveniles accountable and increase their competencies, and to work with county partners to develop programs that keep communities safe. In order for a juvenile to become a productive citizen, services must be responsive to his personal challenges, behavioral and physical needs. The Department understands the fiscal responsibility to Idaho's citizens and maximizes the use of tax dollars.

In cases where the juvenile offender cannot be managed in the community, the court may order commitment to the legal custody of the state of Idaho. If a juvenile is committed to the Idaho Department of Juvenile Corrections, he is assessed and placed into a residential facility (contract or state) to address the criminogenic needs. Once the juvenile has completed treatment and it is determined that his risk to the community has been reduced, the juvenile is most likely to return to county probation for aftercare and support.

Together, the county probation offices and the Idaho Department of Juvenile Corrections implement the “Balanced Approach” philosophy emphasizing three priorities: public safety, accountability, and competency development. Through this approach, the counties and the state work together to ensure that juvenile justice in Idaho is a system that delivers the best possible chance for juveniles to lead productive lives in the future. By consistently applying accountability-based sanctions that take into account the developmental stage of the offender's risks and needs, and the severity of the offense, Idaho's juvenile justice system fosters individual responsibility, protects the community, and enhances quality of life in Idaho.

The Present

The Idaho Department of Juvenile Corrections provides services to youth adjudicated delinquent and committed to the custody of the state, through residential placement in contract and state operated facilities and programs. While serving the citizens of Idaho, the Department is committed to the balanced and restorative justice model as a foundation.

To meet this obligation, the Department has five divisions—JCC—Nampa; JCC—St. Anthony; JCC—Lewiston; Community, Operations, and Program Services; and Administrative Services—and three bureaus—Human Resources, Grants, and Quality Improvement Services. The Department distributes Juvenile Corrections Act funds, tobacco tax revenue, substance use disorder (SUD) funds, and other state and federal funds to counties to fund local programming that has the effect of reducing juvenile crime. Thirty percent (30%) of the Department's yearly budget goes directly to counties and local communities for juvenile justice services to better serve juveniles in their home communities and help reduce the need for commitments to the Department.

To assist the Department in its mission, there are nine boards and commissions that ensure the community and other juvenile justice professionals are involved in the decision-making process and instrumental in the success of Idaho's juvenile justice system. These groups include: Board of Juvenile Corrections, Juvenile Justice Commission, Idaho Juvenile Offender System (IJOS) Board, Juvenile Training Council, Custody Review Board, Juvenile Justice Advisory Team of Magistrate Judges, Idaho State Council for Interstate Juvenile Supervision, Idaho Criminal Justice Commission, Idaho Juvenile Justice Association, and Idaho Association of Counties through the Juvenile Justice Administrators and Justice and Public Safety committees.

The Future

The Department continues to move forward in understanding how to translate knowledge into practice in trainings and programs that significantly strengthen outcomes, while using data as a tool in decision-making processes. The Department seeks opportunities to provide services in partnership with counties that continue to be considered as best practice.

Emphasis will be placed on evidence-based interventions, developing juvenile competencies to ensure community protection, working with community partners to address the needs of juvenile offenders and their families, and to strengthen and support the resources within the Department and communities.

Finally, the Department recognizes that the power of combined efforts exceeds what can be accomplished individually and will, therefore, continue to work directly with key partners.

Facts

Number of Employees: 410.00 FY 2016 budgeted.

Number of Employees: 412.00 FY 2017 budgeted.

Number and Location of Offices: Headquarters is located in Boise; three district offices in Coeur d'Alene, Pocatello, and Twin Falls; and three juvenile correctional centers in Lewiston, Nampa, and St. Anthony; as well as office space at POST for 1.5 FTEs.

Factors that may give rise to an increase in demand for services: There are two primary factors that may cause an increase in demand for Department services.

- Effective July 1, 2016, Idaho Juvenile Rule 19—Standards and Procedures for Commitment to the Department of Juvenile Corrections—was revised. The intent of the changes to the rule is to limit commitment to the Department to those juveniles who cannot be successfully managed in the community and who represent a substantial risk of re-offense that would impact public safety. The revisions modified not only the criteria for commitment, but also the responsibility of the court ordered screening teams. The Department is closely monitoring the outcomes of the changes to Rule 19.
- Special populations continue to be committed at higher rates than in the past. These special populations include severe mental illness, Autism Spectrum Disorder, and developmentally disabled.

Core Functions/Idaho Code

The primary or core function of the Department (as written in *Idaho Code* Title 20, Chapter 5) is to provide services for youth adjudicated delinquent and committed to custody of the state, through residential placement in contract and/or state-operated facilities and programs. The Department works to involve victims, offenders, and communities as active participants in the juvenile justice process. This allows Idaho's juvenile justice system to meet the sanctioning, public safety and rehabilitative needs of communities.

The Idaho Department of Juvenile Corrections fulfills its core function through its dedicated professional workforce in the following divisions, bureaus and units.

Institutional Services

The Department has regionalized state services for juveniles committed to its custody, making it possible for most juveniles to remain closer to their family and community 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 up to 208 youth who range from 10 to 21 years of age. Specialized programs exist for adjudicated sex offenders, female offenders, serious substance use disorders, and mental health disorders. 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 play a key role. 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.

Other services include professional medical care and counseling. Clinical services staff is responsible for providing assessment, placement services, and case management services for juveniles committed to the custody of the Department. The Juvenile Placement Manager provides oversight of all placement and population

management decisions. The Department averaged 266 juveniles in custody in fiscal year 2016 with 199 (75%) in state juvenile correctional centers, and the remaining 67 (25%) in contract facilities, of which an average of 4 juveniles were out of state.

Administrative Services

The Administrative Services function is comprised of the Director's Office, Quality Improvement Services (QIS) Bureau, Human Resources Services Bureau, and Administrative Services Division. The Director's Office includes Placement Coordination, Interstate Compact for Juveniles, and Legal Services. The QIS Bureau supports processes and activities that promote the growth and development of best practices throughout the Department. Additionally, this bureau monitors contract programs for compliance with IDAPA rules, oversees the implementation of Performance-based Standards within the three juvenile correctional centers, and is responsible for assuring compliance with the Prison Rape Elimination Act. The Human Resource Services Bureau 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. This bureau is also responsible for ensuring compliance with the state of Idaho personnel system statutes and rules. 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 Program Services (COPS)

The four units within COPS are: District Liaisons, Grants Bureau, Substance Use Disorder Services (SUDS), and Peace Officer Standards and Training (POST). The District Liaisons are the link between the Department and the local community. They assist counties with the management of pass-through funding for community programming and training. The six liaisons respond to information requests from state legislators, county elected officials, probation and detention staff, and local community members related to juvenile justice and resource issues. The Grants Bureau, in partnership with the Juvenile Justice Commission, is responsible for the planning and distribution of state and federally funded programs, including Community Incentive Project, Mental Health Program, Juvenile Justice Delinquency Prevention Formula Grant, Juvenile Accountability Block Grant, Millennium Fund, and the Detention Clinician Project. Additionally, the unit is responsible for certification of the county juvenile detention centers for compliance with state and federal standards. The SUDS unit is responsible for the delivery and oversight of funding to local districts for substance use services for justice-involved juveniles in Idaho. Lastly, the POST unit is responsible for the training and certification of county juvenile probation and detention officers, and Department direct-care staff pursuant to administrative rules.

Revenue and Expenditures

Revenue	FY 2013	FY 2014	FY 2015	FY 2016
General Fund	\$36,717,500	\$37,452,900	\$39,027,400	\$39,861,500
Juvenile Corrections Fund	\$5,307,300	\$5,312,800	\$5,211,500	\$5,211,500
Federal Grant	\$3,843,300	\$3,838,000	\$3,849,800	\$3,849,800
Miscellaneous Revenue	\$1,378,600	\$1,373,700	\$1,465,600	\$1,465,600
J C Endowment Fund	\$889,600	\$964,400	\$1,032,700	\$1,032,700
Millennium Fund	\$0	\$0	\$1,088,600	\$1,088,600
Total	\$48,136,300	\$48,941,800	\$51,675,600	\$52,509,700
Expenditures	FY 2013	FY 2014	FY 2015	FY 2016
Personnel Costs	\$21,474,695	\$22,032,469	\$23,397,397	\$24,067,176
Operating Expenditures	\$4,429,558	\$4,527,103	\$4,813,054	\$4,799,526
Capital Outlay	\$336,120	\$336,321	\$628,098	\$551,906
Trustee/Benefit Payments	\$18,844,511	\$19,092,998	\$18,127,068	\$17,953,686
Total	\$45,084,884	\$45,988,802	\$46,965,617	\$47,372,294

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
1. Length of custody (months)	18.6	19.3	19.7	19.0
2. Average daily count	329	328	285	266
3. Recommit rate (return to IDJC)	18%	13%	14%	14%
4. Percent of successful program completions	78%	86%	92%	92%
5. Number of community service hours and number of service learning hours performed by juveniles	71,310	12,379	82,291	32,193
6. Number of juveniles served by the Detention Clinician Project	1,481	1,394	1,336	1,375
7. Juvenile Justice Substance Use Disorder Services (SUDS)				
a) Number of Juveniles Served	a) 1,580	a) 1,680	a) 1,046	a) 1,303
b) Number of Counties Accessing SUDS Services	b) 41	b) 42	b) 40	b) 41
8. State dollars passed through to communities:				
a) Tobacco Tax and JCA funds				
b) Mental Health Program and Community Incentive Program	a) \$ 7,457,780	a) \$ 7,402,930	a) \$ 7,120,077	a) \$ 7,350,052
c) Detention Clinician Project	b) \$ 607,415	b) \$ 696,173	b) \$ 650,269	b) \$ 576,671
	c) \$ 616,973	c) \$ 569,336	c) \$ 602,469	c) \$ 663,421
STATE TOTALS:	\$ 8,682,168	\$ 8,668,439	\$ 8,372,815	\$ 8,590,144
9. Federal dollars awarded at the community level:				
a) Reentry funds	a) \$ 258,012	a) \$ 270,984	a) \$ 205,233	a) \$ 30,840
b) Grant funds	b) \$ 976,690	b) \$ 1,007,972	b) \$ 979,792	b) \$ 436,690
FEDERAL TOTALS:	\$ 1,234,702	\$ 1,278,956	\$ 1,185,025	\$ 467,530

Performance Highlights

Within the performance report area of Profile of Cases Managed and/or Key Services Provided, the Department has revised the methodology in which it is computing the hours for item 5, "Number of community service hours and number of service learning hours performed by juveniles." Prior year comparisons (FY13-FY15) are not possible.

Additionally, within the same performance report area, the Department continues to see a reduction in federal grant funding that is used to support juvenile services at the local level (item 9, "Federal dollars awarded at the community level"). Despite the reduced grant funding levels, the Department continues to support and strengthen those services that have proven successful in reducing state commitments.

Part II – Performance Measures

Performance Measure	FY 2013	FY 2014	FY 2015	FY 2016	Current Year	
Goal 1						
<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	65%	66%	82%	72%	-----
	benchmark	75%	75%	75%	75%	75%

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
2. Meet or exceed national averages on at least 50% on reintegration performance measures using Performance-based Standards (PbS) methodology	actual	72%	77%	95%	94%	-----
	benchmark	50%	50%	50%	50%	50%
3. Families satisfied with Department services will meet or exceed 80%	actual	90%	80%	76%	80%	-----
	benchmark	80%	80%	80%	80%	80%
Goal 2						
<i>Ensure community protection through skills improvement of juveniles returning to the community.</i>						
4. At least 90% of juvenile offenders will increase (a) math and (b) reading scores	actual	a. 90% b. 90%	a. 88% b. 81%	a. 90% b. 83%	a. 85% b. 87%	-----
	benchmark	a. 75% b. 75%	a. 75% b. 75%	a. 90% b. 90%	a. 90% b. 90%	a. 90% b. 90%
5. At least 70% of juveniles released from IDJC custody will be successful when returned to the community	actual	70%	70%	77%	72%	-----
	benchmark	75%	75%	70%	70%	70%
Goal 3						
<i>Develop a well-structured system that addresses the needs of juvenile offenders, their families and the safety of communities.</i>						
6. Work with counties on Rule 19 pre-screenings to maintain a diversion rate of 50%	actual	58%	55%	53%	54%	-----
	benchmark	50%	50%	50%	50%	50%
7. At least 75% of juveniles who need residential reintegration will receive services within their home region	actual	71%	88%	81%	84%	-----
	benchmark	75%	75%	75%	75%	75%
Goal 4						
<i>Strengthen and support all resources within IDJC.</i>						
8. Percentage of variance from the general fund financial plan within 2%	actual	2.0%	0.2%	0.1%	2.9%	-----
	benchmark	2.0%	2.0%	2.0%	2.0%	2.0%
9. (a) Maintain Department staff turnover at or below the average for (b) state agencies	actual	a. 13.9% b. 13.5%	a. 18.5% b. 14.5%	a. 16.8% b. 14.8%	a. 17.3% b. 14.3%	-----
	benchmark	13.5%	14.5%	14.8%	14.3%	TBD

Performance Measures Explanatory Notes

The Department of Juvenile Corrections continues to refine 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. Many of the changes in performance measures described below 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.

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 committed to Department custody within the stated fiscal year.

3. **Recommit Rate (return to Department custody)** – Percentage of juveniles who have returned to Department custody in the stated fiscal year.
4. **Percentage of Successful Program Completions** – Data concerning recidivism and length of time in Department custody are reflective of performance in two critical aspects. One additional area where we can examine the effectiveness of Department-supported interventions has to do with the percentage of juveniles leaving a program who do so “successfully.” Our definition of a successful completion in this case refers to a move to a program of lower custody or to actual release. We believe that this data is linked to overall lengths of stay in Department custody and is, thus, meaningful in helping to manage resources.
5. **Number of Community Service Hours and Service Learning Hours Performed by Juveniles** – Juveniles continue to perform relevant community service, both internal and external, including work for Fish and Game, U.S. Forest Service, and Adopt-A-Senior Program. Juveniles report community service and service learning provide them with an opportunity to use the tools they are learning in program. The Department has changed its computing method of these hours; prior year comparisons are not possible.
6. **Number of Juveniles Served by the Detention Clinician Project** – Providing services at the community level is contingent upon the determination of the level of risk and need juveniles present. This assessment process is ongoing, but the earlier it begins, the sooner appropriate interventions may be delivered. The legislature supported the location of clinicians in all county juvenile detention centers, making the benefits of this early assessment and intervention statewide. The number reported is for the fiscal year (one year behind, for example; FY 2014 is FY 2013 data) in 12 of 13 county detention centers.
7. **Juvenile Justice Substance Use Disorder Services** – Effective July 1, 2011, state general funds were appropriated to the Department to serve juveniles on probation with substance use disorder needs. The Department reports the number of juveniles who receive services utilizing this funding and the number of counties who participated.
8. **State Dollars Passed Through to Communities** – State dollars passed through the Department to communities have been divided into three subgroups to provide a more complete picture: (a) Tobacco Tax and Juvenile Corrections Act funds that are provided based upon county populations; b) Mental Health Program and Community Incentive Program funds; and (c) funds awarded for the Detention Clinician Project.
9. **Federal Dollars Awarded at the Community Level** – Federal dollars pass through the Department to the 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 services, or they may be used to support the delivery of specific services for juveniles and families through an approved service or reintegration plan. Traditionally, the Department has reported on these funds by reporting dollar amounts based upon the funding source, regardless of the type or level of service supported. This data is available, but in order to better reflect the investment made within the juvenile justice system, it is more meaningful to report on the allocation of those federal dollars, not by source, but by how they have been used: (a) as a commitment of resources to support individual reentry plans, or (b) as grants to support development of programs. Reporting in this manner provides a more complete picture of the levels and types of investments necessary to be made at the community level to support current efforts at population management and community safety. FY16 dollars have decreased this is due in large part to being in the final year of the JABG grant.

Part II – Performance Measures (Definitions)

1. **Meet or Exceed National Averages on at Least 75% of Critical Performance Measures Using Performance-based Standards (PbS) Methodology** – Performance-based Standards 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 and reintegration performance measures.

- 2. Meet or Exceed National Averages on at Least 50% on Reintegration Performance Measures Using Performance-based Standards (PbS) Methodology –**
Performance-based Standards 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 and reintegration performance measures.
- 3. 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."
- 4. 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.
- 5. 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.
- 6. 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.
- 7. At Least 75% of Juveniles Who Need Residential Reintegration will Receive Services Within Their Home Region –** This measure gauges the number of juveniles who received residential reintegration services in their home region.
- 8. Percentage of Variance from the General Fund Financial Plan within 2% –** This is measured as the percentage of variance (positive or negative) from the general fund financial plan and does not include SUDS funding.
- 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 benchmark will change annually to mirror statewide employee turnover (this is the reason behind the TBD in the current year benchmark). Data is obtained from the "Employee Turnover By Agency-Classified Employees Total Separation" report.

For more information, contact:

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Director Attestation for Performance Measurement Report

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

Department: Juvenile Corrections

Shawn Harrigfeld
Director's Signature

9/1/2016
Date

Please return to:

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

FAX: 334-2438
E-mail: info@dfm.idaho.gov

FY 2018 Budget Request Revision for Statewide Cost Allocation

Fiscal Year: **2018**

Revision No. 1

Agency Code: **285**

Agency: **Juvenile Corrections**

Budget Unit	Program Name	Fund Number	Base	Attorney General	Risk Management	State Controller	State Treasurer	BU/Fund	Percent of Base	Percent of Fund
			SWCAP 317,039	DU 10.41	DU 10.45	DU 10.46	DU 10.47	Total		
JCAA	Administration	0001	221,200	(59,900)	700	(500)	(400)	(60,100)	69.76%	104.89%
JCBA	COPS	0001	3,400		300	(200)		100	1.07%	-0.17%
JCCA	Institutions	0001	92,100		6,600	(4,000)		2,600	29.04%	-4.54%
JCEA	SUDS	0001	400		100			100	0.13%	-0.17%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
Decision Unit Total			317,100	(59,900)	7,700	(4,700)	(400)	(57,300)	100.00%	100.00%

I request that the FY 2018 Budget Request be revised to reflect the above adjustments for Attorney General fees, Risk Management fees, State Controller's fees, and State Treasurer fees.

Signed Sharon Harrigell Title Director Date 9/28/2016

Instructions

Each year after the original budget submission deadline, the Division of Financial Management calculates the estimated amount of change from the current year to the budget year for certain Interagency Nonstandard Adjustment decision units related to the Statewide Cost Allocation Plan (SWCAP). It is your responsibility to distribute those changes equitably between programs (budget units) and fund sources.

- 1) Locate your agency on the Indirect Cost Recovery Budget Adjustments spreadsheet.
- 2) Sum the "FY Approp. Basis" columns for all categories (Treasurer, Controller Attorney General, Risk Management, and Facility Services) in cell E7.
- 3) Enter by budget unit and fund source the SWCAP appropriation basis in the column titled "Base SWCAP". The allocation should be the same as your actual expenditures by fund source for last year rounded to the nearest \$100.
- 4) Find "Request Adjustment" for each category noting "Statewide Accounting" and "Statewide Payroll" must be summed to calculate the Controller fees.
- 5) Identify the budget unit and fund source for each of the areas requiring adjustment.
- 6) Enter each budget unit in the column identified as Budget Unit. Flag any continuous budget units as "(Cont)". Repeat for each different fund.
- 7) In the column identified as Fund Number, place the number of the fund to which the increase or decrease in costs will be applied.
- 8) In the column identified as adjustment, place the dollar amount for each identified budget unit by fund. Round to nearest \$100.
- 9) Check that all totals match those on the Indirect Cost Recovery Budget Adjustment spreadsheet.
- 10) Sign and return a copy to each of your DFM and LSO analysts. *Thank you!*