

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Administration program provides direction and leadership for the entire Department of Juvenile Corrections. The program provides management services, grant oversight, and information technology direction and support.							
FY 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: SB 1209							
General	33.30	2,018,600	822,500	96,000	6,000	0	2,943,100
Other	1.50	67,000	18,300	34,000	0	0	119,300
Total	34.80	2,085,600	840,800	130,000	6,000	0	3,062,400
Appropriation Adjustments							
4.31 Supplemental - Admin. Asst. for Interstate Compact: Supports Deputy Compact Administrator for intensifying accountability and enforcing compact compliance. Current caseload is approximately 425 juveniles. An administrative assistant will aid in monitoring and insuring properly conducted movement of juveniles in accordance with Interstate Compact rules and subject to its financial penalties. In addition, Trustee and Benefit payments are requested for court-ordered treatment required by the Interstate Compact.							
General	1.00	9,800	1,200	2,200	14,000	0	27,200
Total	1.00	9,800	1,200	2,200	14,000	0	27,200
4.32 Supplemental - Admin. Asst. Interstate Compact: Not recommended. This decision unit request would have increased initial Administrative Assistant salary from \$24,100 to \$27,000.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Total Appropriation							
General	34.30	2,028,400	823,700	98,200	20,000	0	2,970,300
Other	1.50	67,000	18,300	34,000	0	0	119,300
Total	35.80	2,095,400	842,000	132,200	20,000	0	3,089,600
FY 2008 Estimated Expenditures							
General	34.30	2,028,400	823,700	98,200	20,000	0	2,970,300
Other	1.50	67,000	18,300	34,000	0	0	119,300
Total	35.80	2,095,400	842,000	132,200	20,000	0	3,089,600
Base Adjustments							
8.31 Transfer Between Programs: Move Quality Improvement program from Juvenile Corrections- Administration to Community, Operations and Program Services (COPS), including quality assurance director as well as program specialist positions and operations. With goal of better addressing Community portion of balanced approach, Juvenile Corrections is consolidating some functions into the COPS Division.							
General	(2.00)	(163,300)	(20,700)	0	0	0	(184,000)
Total	(2.00)	(163,300)	(20,700)	0	0	0	(184,000)
8.41 Removal of One-Time Expenditures: Removes FY 2008 approved replacement Capital Outlay and one-time Operating Expenditures.							
General	0.00	0	(800)	(98,200)	0	0	(99,000)
Other	0.00	0	0	(34,000)	0	0	(34,000)
Total	0.00	0	(800)	(132,200)	0	0	(133,000)

Juvenile Corrections, Department of Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2009 Base							
General	32.30	1,865,100	802,200	0	20,000	0	2,687,300
Other	1.50	67,000	18,300	0	0	0	85,300
Total	33.80	1,932,100	820,500	0	20,000	0	2,772,600
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	75,800	0	0	0	0	75,800
Other	0.00	3,300	0	0	0	0	3,300
Total	0.00	79,100	0	0	0	0	79,100
10.24 Inflationary Adjustments: This decision unit provides ongoing funding for existing information technology support provided by the Department of Administration. The new funding model requires the Department of Administration to start billing for all information technology services beginning in FY 2009.							
General	0.00	0	3,600	0	0	0	3,600
Other	0.00	0	400	0	0	0	400
Total	0.00	0	4,000	0	0	0	4,000
10.31 Replacement Items: This decision unit provides one-time replacement funding for eight computers with monitors from General Fund (\$12,000) as well as replacement of two vehicles for security from dedicated funds (\$51,000). The Governor's recommendation includes \$6,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficiency/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year end, regardless of funding source.							
General	0.00	0	0	12,000	0	0	12,000
Other	0.00	0	0	51,000	0	0	51,000
Total	0.00	0	0	63,000	0	0	63,000
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	1,000	0	0	0	1,000
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(1,900)	0	0	0	(1,900)
Total	0.00	0	(1,900)	0	0	0	(1,900)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(600)	0	0	0	(600)
Total	0.00	0	(600)	0	0	0	(600)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.51 Annualizations: Reflects FY 2009 budget adjustment required for expected fourth quarter FY 2008 hiring of administrative assistant to implement financial penalty enforced interstate juvenile compact. This position is recommended as a FY 2008 supplemental budget action in Juvenile Corrections- Administration Decision Unit 4.31.							
General	0.00	29,300	3,700	0	0	0	33,000
Total	0.00	29,300	3,700	0	0	0	33,000
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	86,500	0	0	0	0	86,500
Other	0.00	2,500	0	0	0	0	2,500
Total	0.00	89,000	0	0	0	0	89,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	500	0	0	0	0	500
Total	0.00	500	0	0	0	0	500
FY 2009 Total Maintenance							
General	32.30	2,057,200	808,100	12,000	20,000	0	2,897,300
Other	1.50	72,800	18,700	51,000	0	0	142,500
Total	33.80	2,130,000	826,800	63,000	20,000	0	3,039,800
Line Items							
12.01 Implement Nampa Phase III-Administration: This decision unit provides for human resource specialist, senior information systems technician and office specialist positions to support additional work load of the 24-bed Nampa Co-occurring Disorder Unit. In addition, it includes training of 42 new staff at the Nampa Unit which is administered from this Juvenile Corrections program component.							
General	3.00	138,800	30,200	0	0	0	169,000
Total	3.00	138,800	30,200	0	0	0	169,000
12.02 Nampa Phase III - Admin Personnel Over 5%: Not recommended. This decision unit request would have increased initial senior information system technician salary from \$34,000 to \$37,400 and human resource specialist's starting annual pay from \$34,000 to \$35,400.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Interstate Compact for Juveniles: This decision unit provides added funding for juvenile transport. During FY 2007, the appropriation for Interstate Compact dues was redirected to higher than anticipated juvenile transports and treatment costs.							
General	0.00	0	27,000	0	0	0	27,000
Total	0.00	0	27,000	0	0	0	27,000
12.04 Funds Request for Jeff D. Lawsuit Fees: Not recommended. This decision unit requested funding to resolve a longstanding lawsuit against Juvenile Corrections, as well as the Idaho Department of Health and Welfare. As a result of a November 1, 2007 United States District Court decision, all \$320,332 awarded for the Jeff D. settlement will be paid by a single Idaho state agency defendant. The Idaho Department of Health and Welfare is proposing to fund this legal obligation in a FY 2008 supplemental budget request. See Health and Welfare (Agency 270), Mental Health Services (Function 72), Children's Mental Health (Activity 05) and Decision Unit 4.31.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Juvenile Corrections, Department of
Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<p>12.05 Headquarters Space Rent: This decision unit contributes funding for FY 2009 office space rent increase. Juvenile Corrections headquarters has an opportunity to relocate from second to first floor at its present 10th and Jefferson Streets downtown Boise site. As a result of this move, headquarters would be more efficient with the additional space for consolidating the department's fiscal office from Meridian back to Boise, thus saving travel time and vehicle operation cost as well as increasing worker productivity. This request represents Juvenile Corrections Administration's contribution toward additional FY 2009 office rental space expenses.</p>							
General	0.00	0	33,200	0	0	0	33,200
Total	0.00	0	33,200	0	0	0	33,200
FY 2009 Gov's Recommendation							
General	35.30	2,196,000	898,500	12,000	20,000	0	3,126,500
Other	1.50	72,800	18,700	51,000	0	0	142,500
Total	36.80	2,268,800	917,200	63,000	20,000	0	3,269,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Community Services program provides assistance to counties in development of programs as alternatives to incarceration in state secure confinement. Program staff assist county probation and parole in transitioning state incarcerated offenders back into the community. The budget unit changed its title in FY 2008 to Community Operations and Programs Services (COPS) with the aim of more accurately reflecting the Division's balanced approach principle of operations. In addition, a FY 2009 budget restructuring merges Juvenile Corrections' Juvenile Justice Commission (Function 04) into COPS. Commission administered federal and state grant programs are working closely with Community Services to address needs of counties and tribes. This consolidation results in a stronger team of staff for developing and reviewing Community Incentive Mental Health applications through District Liaisons, as well as provides for close monitoring of executed agreements.

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: SB 1209

General	11.50	690,400	93,300	0	3,465,500	0	4,249,200
Dedicated	1.50	85,500	89,200	0	4,770,300	0	4,945,000
Federal	0.00	2,000	34,300	0	0	0	36,300
Other	0.00	0	115,000	0	0	0	115,000
Total	13.00	777,900	331,800	0	8,235,800	0	9,345,500

FY 2008 Total Appropriation

General	11.50	690,400	93,300	0	3,465,500	0	4,249,200
Dedicated	1.50	85,500	89,200	0	4,770,300	0	4,945,000
Federal	0.00	2,000	34,300	0	0	0	36,300
Other	0.00	0	115,000	0	0	0	115,000
Total	13.00	777,900	331,800	0	8,235,800	0	9,345,500

FY 2008 Estimated Expenditures

General	11.50	690,400	93,300	0	3,465,500	0	4,249,200
Dedicated	1.50	85,500	89,200	0	4,770,300	0	4,945,000
Federal	0.00	2,000	34,300	0	0	0	36,300
Other	0.00	0	115,000	0	0	0	115,000
Total	13.00	777,900	331,800	0	8,235,800	0	9,345,500

Base Adjustments

8.31 Transfer Between Programs: Move Quality Improvement program into Community, Operations & Program Services (COPS) from Juvenile Corrections Administration, including quality assurance director and program specialist positions and operations. With goal of better addressing Community portion of balanced approach, the department is consolidating some functions into the Community, Operations & Program Services Division.

General	2.00	163,300	20,700	0	0	0	184,000
Total	2.00	163,300	20,700	0	0	0	184,000

FY 2009 Base

General	13.50	853,700	114,000	0	3,465,500	0	4,433,200
Dedicated	1.50	85,500	89,200	0	4,770,300	0	4,945,000
Federal	0.00	2,000	34,300	0	0	0	36,300
Other	0.00	0	115,000	0	0	0	115,000
Total	15.00	941,200	352,500	0	8,235,800	0	9,529,500

Juvenile Corrections, Department of
Community Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	26,300	0	0	0	0	26,300
Dedicated	0.00	3,400	0	0	0	0	3,400
Total	0.00	29,700	0	0	0	0	29,700
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.23 Contract Inflation							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	1,100	0	0	0	1,100
Total	0.00	0	1,100	0	0	0	1,100
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	40,500	0	0	0	0	40,500
Dedicated	0.00	3,500	0	0	0	0	3,500
Total	0.00	44,000	0	0	0	0	44,000
10.69 Fund Shift: Shifts personnel dollars to proper juvenile court assessment fee fund							
Dedicated	0.00	10,000	0	0	0	0	10,000
Federal	0.00	(10,000)	0	0	0	0	(10,000)
Total	0.00	0	0	0	0	0	0
FY 2009 Total Maintenance							
General	13.50	920,500	115,600	0	3,465,500	0	4,501,600
Dedicated	1.50	102,400	89,200	0	4,770,300	0	4,961,900
Federal	0.00	(8,000)	34,300	0	0	0	26,300
Other	0.00	0	115,000	0	0	0	115,000
Total	15.00	1,014,900	354,100	0	8,235,800	0	9,604,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Line Items							
12.01	Enhance Community Operations & Program Services: Not recommended. This decision unit requested restoration of four positions eliminated in FY 2002.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02	Enhance COPS - Personnel Over 5%: Not recommended. This decision unit would have increased initial salary rates from \$36,200 to \$41,600 for each three district liaison positions eliminated in FY 2002.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03	Consolidate JCDA Into JCBA-COPS Function: This decision unit reflects a restructuring of the Juvenile Corrections budget. The function 02, budget unit JCBA, changed its name to Community Operations & Program Services (COPS) as a means for accurately reflecting the Division's balanced approach principle of operations per Juvenile Corrections Act. Programs have been combined into COPS to reach an optimal level of service delivery. This restructuring request consolidates the Juvenile Justice Commission (JCDA) function, FTPs and appropriation for grants, mental health and county incentive plan administration into the more appropriate JCBA budget unit. Function 04, Juvenile Justice Commission (JCDA) budget unit, would be unused after the consolidation and the request is extended to eliminate Function 04 from the Juvenile Corrections program structure.						
General	3.70	263,800	48,800	0	1,189,000	0	1,501,600
Federal	2.50	155,400	210,300	0	2,000,000	0	2,365,700
Total	6.20	419,200	259,100	0	3,189,000	0	3,867,300
12.04	Mental Health Clinician Contracts, Grants Officer : This decision unit provides funding for contracted part-time mental health clinicians at detention centers. Based upon pilot project results, expands mental health clinician contracts to two judicial district detention units. Contracted clinicians will screen and assess juvenile offenders, as well as consult with detention staff and parents. Such community and family centered actions are expected to divert children away from the Idaho Juvenile Corrections system, thereby resulting on cost avoidance.						
General	0.00	0	0	0	60,000	0	60,000
Total	0.00	0	0	0	60,000	0	60,000
12.05	Headquarters Rent Increase: This decision unit provides funding for Community Operations and Community Services (COPS) contribution toward Juvenile Corrections FY 2009 headquarters rent increase. A net total rent hike of \$43,700 will occur when Juvenile Corrections relocates from the second to first floor of its 10th and Jefferson Streets downtown Boise building, as well as consolidates 11 member fiscal staff from a Meridian office site. Juvenile Corrections Administration contributes \$33,200 while the COPS share is \$10,500.						
General	0.00	0	10,500	0	0	0	10,500
Total	0.00	0	10,500	0	0	0	10,500
FY 2009 Gov's Recommendation							
General	17.20	1,184,300	174,900	0	4,714,500	0	6,073,700
Dedicated	1.50	102,400	89,200	0	4,770,300	0	4,961,900
Federal	2.50	147,400	244,600	0	2,000,000	0	2,392,000
Other	0.00	0	115,000	0	0	0	115,000
Total	21.20	1,434,100	623,700	0	11,484,800	0	13,542,600

Juvenile Corrections, Department of
Institutions

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Institutions program is responsible for housing and rehabilitating juvenile offenders committed to the state by court order. The program includes state operated facilities and contract placement of juvenile offenders in both in-state and out-of-state facilities.							
FY 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: SB 1209							
General	304.40	15,710,900	1,652,200	53,000	10,292,600	0	27,708,700
Dedicated	0.00	0	629,700	58,800	0	0	688,500
Federal	2.35	170,700	153,700	0	1,080,400	0	1,404,800
Other	0.00	0	413,600	0	460,000	0	873,600
Total	306.75	15,881,600	2,849,200	111,800	11,833,000	0	30,675,600
Appropriation Adjustments							
4.11 Reappropriation: This decision unit reflects SB 1209 carry-over to acquire one-time budgeted items for the new 24-bed Co-occurring Disorder Program Unit at the Nampa Juvenile Correctional Center.							
General	0.00	0	80,000	340,000	0	0	420,000
Total	0.00	0	80,000	340,000	0	0	420,000
4.32 Supplemental: Juvenile Corrections has an opportunity to relocate from the second to first floor at its 10th and Jefferson Streets downtown Boise headquarters office site. This move would make Headquarters more efficient with additional space by relocating Meridian, ID based fiscal office back to Boise, thus saving travel time, increasing productivity and reducing vehicle cost. Salary savings resulting from vacant positions would be redirected for a one-time Personnel Costs to Operating Expenditures General Fund shift that enables necessary office space renovation. This remodeling will include space planning; electric, data cable, and phone line pulls throughout the office; construction, space partition paneling purchases; phone system upgrade; as well as moving services. The Idaho Division of Public Works has agreed to fully paint and recarpet the first floor. The Juvenile Correction's FY 2008 appropriation in its entirety was closely reviewed to identify funding sources available for refurbishment, prior to officially submitting this one-time budget request. All of Juvenile Corrections' FY 2008 appropriation is expected to be expended for ongoing needs, as intended, during the year.							
General	0.00	(225,000)	225,000	0	0	0	0
Total	0.00	(225,000)	225,000	0	0	0	0
4.99 Other Adjustments: This decision unit corrects Capital Outlay designation from ongoing to one-time.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Total Appropriation							
General	304.40	15,485,900	1,957,200	393,000	10,292,600	0	28,128,700
Dedicated	0.00	0	629,700	58,800	0	0	688,500
Federal	2.35	170,700	153,700	0	1,080,400	0	1,404,800
Other	0.00	0	413,600	0	460,000	0	873,600
Total	306.75	15,656,600	3,154,200	451,800	11,833,000	0	31,095,600
FY 2008 Estimated Expenditures							
General	304.40	15,485,900	1,957,200	393,000	10,292,600	0	28,128,700
Dedicated	0.00	0	629,700	58,800	0	0	688,500
Federal	2.35	170,700	153,700	0	1,080,400	0	1,404,800
Other	0.00	0	413,600	0	460,000	0	873,600
Total	306.75	15,656,600	3,154,200	451,800	11,833,000	0	31,095,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.11	FTP or Fund Adjustments: Fund shift for applying E-Rate high-speed line service award Operating Expenditures to proper fund source (\$40,000).						
Federal	0.00	0	(40,000)	0	0	0	(40,000)
Other	0.00	0	40,000	0	0	0	40,000
Total	0.00	0	0	0	0	0	0
8.41	Removal of One-Time Expenditures: This decision unit removes one-time replacement Capital Outlay and expense purchases for new 24-bed Co-occurring Disorder Program Unit at Nampa Juvenile Corrections Center. In addition, corrects misrepresentation of \$58,800 of Capital Outlay from ongoing to one-time.						
General	0.00	0	(80,000)	(393,000)	0	0	(473,000)
Dedicated	0.00	0	0	(58,800)	0	0	(58,800)
Total	0.00	0	(80,000)	(451,800)	0	0	(531,800)
FY 2009 Base							
General	304.40	15,485,900	1,877,200	0	10,292,600	0	27,655,700
Dedicated	0.00	0	629,700	0	0	0	629,700
Federal	2.35	170,700	113,700	0	1,080,400	0	1,364,800
Other	0.00	0	453,600	0	460,000	0	913,600
Total	306.75	15,656,600	3,074,200	0	11,833,000	0	30,563,800
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.						
General	0.00	680,800	0	0	0	0	680,800
Federal	0.00	5,400	0	0	0	0	5,400
Total	0.00	686,200	0	0	0	0	686,200
10.21	General Inflation Adjustments: Institution operation inflation includes \$19,000 fuel increase based on difference between FY 2004 and FY 2007 as well as \$15,000 utility hike. Endowment receipts are increasing by \$65,100 in FY 2009 and will cover these inflation driven added expenses. Recommendation also includes \$50,000 miscellaneous revenue (0349-00) fund increase for food service expenses associated with 12% Superintendent of Public Instruction (SOP) meal reimbursement hike in FY 2008. In addition, reflects \$58,800 of facility maintenance escalation in 0481-29 dedicated funding.						
Dedicated	0.00	0	123,900	0	0	0	123,900
Other	0.00	0	50,000	0	0	0	50,000
Total	0.00	0	173,900	0	0	0	173,900
10.22	Medical Inflation Adjustments: This decision unit provides funding for medical inflation increase.						
General	0.00	0	40,900	0	0	0	40,900
Total	0.00	0	40,900	0	0	0	40,900
10.23	Contract Inflation						
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Juvenile Corrections, Department of
Institutions

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.31 Replacement Items: This decision unit provides one-time replacement funding for 38 security radios (\$22,800), one year of five year educational textbook rotation (\$95,600) as well as the St. Anthony steam kettle food cooker (\$11,000).							
General	0.00	0	0	129,400	0	0	129,400
Total	0.00	0	0	129,400	0	0	129,400
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	13,600	0	0	0	13,600
Total	0.00	0	13,600	0	0	0	13,600
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	18,700	0	0	0	18,700
Total	0.00	0	18,700	0	0	0	18,700
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	689,000	0	0	0	0	689,000
Federal	0.00	7,000	0	0	0	0	7,000
Total	0.00	696,000	0	0	0	0	696,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	5,000	0	0	0	0	5,000
Total	0.00	5,000	0	0	0	0	5,000
FY 2009 Total Maintenance							
General	304.40	16,860,700	1,950,400	129,400	10,292,600	0	29,233,100
Dedicated	0.00	0	753,600	0	0	0	753,600
Federal	2.35	183,100	113,700	0	1,080,400	0	1,377,200
Other	0.00	0	503,600	0	460,000	0	963,600
Total	306.75	17,043,800	3,321,300	129,400	11,833,000	0	32,327,500
Line Items							
12.01 Implement Nampa Facility-Phase III Addition: This decision unit provides funding for staff and operations of the \$4.4 million FY 2008 constructed Nampa Co-occurring Disorder facility. The Unit will be called 'Solutions' and consists of 12-bed female group and a 12-bed male group. This first-of-a-kind treatment center in Idaho is intended for extremely difficult youth with both substance abuse and mental health problems. The Unit will result in avoiding expensive treatment by contract providers and establishing continuity of care by dedicated state personnel. Staffing plans take into consideration special talents required by this population care segment, 24 hour/seven days a week secured operation, mental stabilization, behavioral control, rehabilitation as well as allowances for continuing personnel training.							
General	41.50	1,855,100	668,000	0	(540,200)	0	1,982,900
Other	0.00	0	42,000	0	0	0	42,000
Total	41.50	1,855,100	710,000	0	(540,200)	0	2,024,900

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Nampa Facility Phase III - Personnel Over 5%: This decision unit funds competitive pay rates to recruit 16 positions planned for the Nampa Co-occurring Disorder Unit. Based upon past experience, positions requiring higher salaries to attract qualified applicants include licensed practical nurse, instructor specialist, special education instructor, school psychologist, senior maintenance craftsman, clinician, juvenile services coordinator, and rehabilitation unit manager.							
General	0.00	116,700	0	0	0	0	116,700
Total	0.00	116,700	0	0	0	0	116,700
FY 2009 Gov's Recommendation							
General	345.90	18,832,500	2,618,400	129,400	9,752,400	0	31,332,700
Dedicated	0.00	0	753,600	0	0	0	753,600
Federal	2.35	183,100	113,700	0	1,080,400	0	1,377,200
Other	0.00	0	545,600	0	460,000	0	1,005,600
Total	348.25	19,015,600	4,031,300	129,400	11,292,800	0	34,469,100

Juvenile Corrections, Department of
Juvenile Justice Commission

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Juvenile Justice Commission is responsible for administration of funds received through the Juvenile Justice and Delinquency Act of 1974, as amended in 2002. A FY 2009 budget restructuring consolidates this function with Community Operations and Program Services (COPS)- Function 02. As a result, federal and state grants from Juvenile Justice Commission are merged with country and tribal community service activities. This consolidation creates a better team of staff for the development and review Community Incentive Mental Health applications through District Liaisons, as well as for the close monitoring executed agreements.							
FY 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: SB 1209							
General	3.70	246,000	48,800	0	1,189,000	0	1,483,800
Federal	2.50	144,400	240,300	0	2,460,600	0	2,845,300
Total	6.20	390,400	289,100	0	3,649,600	0	4,329,100
Appropriation Adjustments							
4.11 Reappropriation: This decision unit reflects SB 1209 one-time carry-over to expand Community-Based Mental Health and Substance Abuse Services.							
General	0.00	0	0	0	1,041,600	0	1,041,600
Total	0.00	0	0	0	1,041,600	0	1,041,600
FY 2008 Total Appropriation							
General	3.70	246,000	48,800	0	2,230,600	0	2,525,400
Federal	2.50	144,400	240,300	0	2,460,600	0	2,845,300
Total	6.20	390,400	289,100	0	4,691,200	0	5,370,700
FY 2008 Estimated Expenditures							
General	3.70	246,000	48,800	0	2,230,600	0	2,525,400
Federal	2.50	144,400	240,300	0	2,460,600	0	2,845,300
Total	6.20	390,400	289,100	0	4,691,200	0	5,370,700
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time expansion of Community-Based Mental Health and Substance Abuse Services.							
General	0.00	0	0	0	(1,041,600)	0	(1,041,600)
Total	0.00	0	0	0	(1,041,600)	0	(1,041,600)
8.51 Base Reduction: This decision unit removes unused federal funds for Operating Expenditures and Trustee/Benefit Payments.							
Federal	0.00	0	(30,000)	0	(460,600)	0	(490,600)
Total	0.00	0	(30,000)	0	(460,600)	0	(490,600)
FY 2009 Base							
General	3.70	246,000	48,800	0	1,189,000	0	1,483,800
Federal	2.50	144,400	210,300	0	2,000,000	0	2,354,700
Total	6.20	390,400	259,100	0	3,189,000	0	3,838,500

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.						
General	0.00	8,300	0	0	0	0	8,300
Federal	0.00	5,500	0	0	0	0	5,500
Total	0.00	13,800	0	0	0	0	13,800
10.21	General Inflation Adjustments: The Governor does not recommend funding for general inflation.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61	Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.						
General	0.00	9,500	0	0	0	0	9,500
Federal	0.00	5,500	0	0	0	0	5,500
Total	0.00	15,000	0	0	0	0	15,000
FY 2009 Total Maintenance							
General	3.70	263,800	48,800	0	1,189,000	0	1,501,600
Federal	2.50	155,400	210,300	0	2,000,000	0	2,365,700
Total	6.20	419,200	259,100	0	3,189,000	0	3,867,300
Line Items							
12.01	Consolidate JCDA Into JCBA-COPS Function: This decision unit represents a restructuring of the Juvenile Corrections budget. The function 02, budget unit JCBA, name was changed to Community Operations & Program Services (COPS) as a means for accurately reflecting the Division's balanced approach principle of operations per Juvenile Corrections Act. Programs have been combined into COPS to reach an optimal level of service delivery. This restructuring request consolidates the Juvenile Justice (JCDA) function, FTPs and appropriation for grants, mental health and county incentive plan administration into the more appropriate Community Operations and Program Services (JCBA) budget unit. Function 04, JCDA budget unit, would be unused after the consolidation and the request is extended to eliminate function 04 from the Juvenile Corrections program structure.						
General	(3.70)	(263,800)	(48,800)	0	(1,189,000)	0	(1,501,600)
Federal	(2.50)	(155,400)	(210,300)	0	(2,000,000)	0	(2,365,700)
Total	(6.20)	(419,200)	(259,100)	0	(3,189,000)	0	(3,867,300)
FY 2009 Gov's Recommendation							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0