

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administration	3,970,800	4,021,300	4,240,400	4,441,200	4,319,700	4,174,400
Community Operations and Program	14,040,000	11,159,600	12,769,500	12,769,500	12,312,700	12,326,300
Institutions	30,505,200	28,690,600	32,300,600	32,099,800	33,095,400	33,148,800
Comm. Based Substance Use	4,042,500	3,754,300	3,154,900	3,154,900	3,154,900	3,157,200
Total	52,558,500	47,625,800	52,465,400	52,465,400	52,882,700	52,806,700
By Fund Source						
General	39,910,700	38,585,700	40,967,500	40,967,500	41,826,200	41,745,900
Dedicated	7,475,600	6,150,600	7,038,200	7,038,200	6,713,200	6,712,200
Federal	3,857,600	2,244,900	3,130,600	3,130,600	3,014,300	3,018,700
Other	1,314,600	644,600	1,329,100	1,329,100	1,329,000	1,329,900
Total	52,558,500	47,625,800	52,465,400	52,465,400	52,882,700	52,806,700
By Object						
Personnel Costs	24,541,000	24,067,200	26,520,400	26,520,400	27,238,500	27,299,300
Operating Expenditures	5,494,000	4,799,600	5,547,300	5,547,300	5,801,500	5,779,000
Capital Outlay	418,000	325,600	659,400	659,400	646,200	531,900
Trustee/Benefit Payments	21,050,500	18,433,400	18,675,500	18,675,500	18,449,500	18,449,500
Lump Sum	1,055,000	0	1,062,800	1,062,800	747,000	747,000
Total	52,558,500	47,625,800	52,465,400	52,465,400	52,882,700	52,806,700
FTP Positions	410.00	410.00	412.00	412.00	414.00	412.00

Executive Budget Detail

	<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 Gov Rec</u>
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Description: The Administration program provides direction and leadership and 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 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 employees and 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 provides day-to-day business and administrative services that includes fiscal services, information technology management, purchasing, inventory, facility management, and fleet management.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 562

General	37.80	2,835,000	843,000	0	60,000	0	3,738,000
Dedicated	0.00	0	0	378,200	0	0	378,200
Other	1.50	89,800	34,400	0	0	0	124,200
Total	39.30	2,924,800	877,400	378,200	60,000	0	4,240,400

FY 2017 Total Appropriation

General	37.80	2,835,000	843,000	0	60,000	0	3,738,000
Dedicated	0.00	0	0	378,200	0	0	378,200
Other	1.50	89,800	34,400	0	0	0	124,200
Total	39.30	2,924,800	877,400	378,200	60,000	0	4,240,400

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects an FTP adjustment.

General	0.70	0	0	0	0	0	0
Total	0.70	0	0	0	0	0	0

6.51 Transfer Between Programs: This decision unit reflects a program transfer.

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

General	38.50	3,035,800	843,000	0	60,000	0	3,938,800
Dedicated	0.00	0	0	378,200	0	0	378,200
Other	1.50	89,800	34,400	0	0	0	124,200
Total	40.00	3,125,600	877,400	378,200	60,000	0	4,441,200

	<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 Gov Rec</u>
Base Adjustments							
8.31 Transfer Between Programs: This decision unit reverses the transfer made in DU 6.51.							
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: This decision unit removes one-time appropriation for FY 2017.							
General	0.00	(92,400)	0	0	0	0	(92,400)
Dedicated	0.00	0	0	(378,200)	0	0	(378,200)
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							
General	38.50	2,742,600	843,000	0	60,000	0	3,645,600
Dedicated	0.00	0	0	0	0	0	0
Other	1.50	87,100	34,400	0	0	0	121,500
Total	40.00	2,829,700	877,400	0	60,000	0	3,767,100
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.							
General	0.00	33,100	0	0	0	0	33,100
Other	0.00	1,300	0	0	0	0	1,300
Total	0.00	34,400	0	0	0	0	34,400
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	(400)	0	0	0	0	(400)
Other	0.00	0	0	0	0	0	0
Total	0.00	(400)	0	0	0	0	(400)
10.21 General Inflation Adjustments: The Governor recommends General Fund for an inflationary increase in leased office space and for Idaho Law Enforcement Telecommunication System access fees.							
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: The Governor recommends replacing vehicles (\$169,500), security equipment (\$33,000), networking equipment (\$46,600), and computer equipment (\$90,000).							
Dedicated	0.00	0	0	339,100	0	0	339,100
Total	0.00	0	0	339,100	0	0	339,100
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	(59,900)	0	0	0	(59,900)
Total	0.00	0	(59,900)	0	0	0	(59,900)

Executive Budget Detail

	<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 Gov Rec</u>
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
General	0.00	0	800	0	0	0	800
Total	0.00	0	800	0	0	0	800

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	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)

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	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	68,700	0	0	0	0	68,700
Other	0.00	2,100	0	0	0	0	2,100
Total	0.00	70,800	0	0	0	0	70,800

10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Total Maintenance

General	38.50	2,844,000	806,400	0	60,000	0	3,710,400
Dedicated	0.00	0	0	339,100	0	0	339,100
Other	1.50	90,500	34,400	0	0	0	124,900
Total	40.00	2,934,500	840,800	339,100	60,000	0	4,174,400

Line Items

12.05 Records Officer: The Governor does not recommend a records officer.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Gov's Recommendation

General	38.50	2,844,000	806,400	0	60,000	0	3,710,400
Dedicated	0.00	0	0	339,100	0	0	339,100
Other	1.50	90,500	34,400	0	0	0	124,900
Total	40.00	2,934,500	840,800	339,100	60,000	0	4,174,400

	<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 Gov Rec</u>
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Description: Community Operations and Program Services (COPS) provides assistance to counties in the development of programmatic alternatives to incarceration in state-secure confinement and includes district liaisons, the Grants Bureau, Substance Use Disorder Services (SUDS), and Peace Officer Standards and Training (POST). The six district liaisons assist counties with the management of pass-through funding for community programming and training. The Grants Bureau, in partnership with the Juvenile Justice Commission, is responsible for the planning and distribution of state and federally funded programs. 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. 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.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 562

General	15.45	1,158,500	190,100	0	4,393,900	0	5,742,500
Dedicated	0.00	0	110,000	0	4,375,000	1,062,800	5,547,800
Federal	2.25	161,300	199,600	0	634,000	0	994,900
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

General	15.45	1,158,500	190,100	0	4,393,900	0	5,742,500
Dedicated	0.00	0	110,000	0	4,375,000	1,062,800	5,547,800
Federal	2.25	161,300	199,600	0	634,000	0	994,900
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

6.31 FTP or Fund Adjustments: This decision unit reflects an FTP adjustment.

General	(0.70)	0	0	0	0	0	0
Total	(0.70)	0	0	0	0	0	0

FY 2017 Estimated Expenditures

General	14.75	1,158,500	190,100	0	4,393,900	0	5,742,500
Dedicated	0.00	0	110,000	0	4,375,000	1,062,800	5,547,800
Federal	2.25	161,300	199,600	0	634,000	0	994,900
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

Executive Budget Detail

	<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 Gov Rec</u>
Base Adjustments							
8.31	Transfer Between Programs: This decision unit reflects a program transfer to Institutions of 3.0 FTP and associated General Fund. Three office specialist positions were originally established to support both the juvenile service coordinators within Institutions and the district liaisons within Community Operations and Program Services. The office specialists now spend 100% of their time supporting the juvenile service coordinators. This transfer aligns the appropriation with the departmental allocation.						
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: This decision unit removes one-time appropriation for FY 2017.						
General	0.00	(35,500)	0	0	0	0	(35,500)
Dedicated	0.00	0	0	0	0	(1,062,800)	(1,062,800)
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: This decision unit provides a base reduction to align federal fund spending authority with available funds.						
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							
General	11.75	988,700	190,100	0	4,393,900	0	5,572,700
Dedicated	0.00	0	110,000	0	4,375,000	0	4,485,000
Federal	2.25	156,400	199,600	0	521,000	0	877,000
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
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.						
General	0.00	13,300	0	0	0	0	13,300
Federal	0.00	1,200	0	0	0	0	1,200
Total	0.00	14,500	0	0	0	0	14,500
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	(200)	0	0	0	0	(200)
Total	0.00	(200)	0	0	0	0	(200)
10.21	General Inflation Adjustments: The Governor recommends General Fund for an inflationary increase in leased office space.						
General	0.00	0	3,400	0	0	0	3,400
Total	0.00	0	3,400	0	0	0	3,400

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
General	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
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	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	25,200	0	0	0	0	25,200
Federal	0.00	4,200	0	0	0	0	4,200
Total	0.00	29,400	0	0	0	0	29,400

FY 2018 Total Maintenance

General	11.75	1,027,000	193,700	0	4,393,900	0	5,614,600
Dedicated	0.00	0	110,000	0	4,375,000	0	4,485,000
Federal	2.25	161,800	199,600	0	521,000	0	882,400
Other	0.00	0	157,300	0	327,000	0	484,300
Total	14.00	1,188,800	660,600	0	9,616,900	0	11,466,300

Line Items

12.03 Community Operations and Program Services Funding Transfer: The Governor recommends a program transfer from Institutions to move excess funding in the contract provider budget to support the continuation of operations in the Grants Bureau. The Grants Bureau is responsible for the disbursement and oversight of federal and state funds that support youth and families at the local level. The department had previously relied on a combination of federal funds, General Fund, and Millennium Fund; however, the Juvenile Accountability Block Grant is no longer available. Providing stable funding for the Grants Bureau will allow the department to continue to offer evidence-based services at the local level, reducing the number of youth being placed in state custody.							
General	0.00	97,000	16,000	0	0	0	113,000
Total	0.00	97,000	16,000	0	0	0	113,000
12.06 Millennium Fund: The Governor recommends one-time Millennium Fund spending authority 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.							
Dedicated	0.00	0	0	0	0	747,000	747,000
Total	0.00	0	0	0	0	747,000	747,000

Executive Budget Detail

Juvenile Corrections, Department of 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 Gov Rec</u>
FY 2018 Gov's Recommendation							
General	11.75	1,124,000	209,700	0	4,393,900	0	5,727,600
Dedicated	0.00	0	110,000	0	4,375,000	747,000	5,232,000
Federal	2.25	161,800	199,600	0	521,000	0	882,400
Other	0.00	0	157,300	0	327,000	0	484,300
Total	14.00	1,285,800	676,600	0	9,616,900	747,000	12,326,300

	<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 Gov Rec</u>
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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 at both in-state and out-of-state facilities. 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. Each center provides a fully accredited school program in which education staff and are trained as direct-care staff to meet the wide spectrum of both behavioral and educational challenges. Other services include professional medical care and counseling.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 562

General	350.50	21,903,200	1,979,600	2,800	4,446,500	0	28,332,100
Dedicated	0.00	0	833,800	278,400	0	0	1,112,200
Federal	2.00	171,900	768,400	0	1,195,400	0	2,135,700
Other	0.50	22,000	238,600	0	460,000	0	720,600
Total	353.00	22,097,100	3,820,400	281,200	6,101,900	0	32,300,600

FY 2017 Total Appropriation

General	350.50	21,903,200	1,979,600	2,800	4,446,500	0	28,332,100
Dedicated	0.00	0	833,800	278,400	0	0	1,112,200
Federal	2.00	171,900	768,400	0	1,195,400	0	2,135,700
Other	0.50	22,000	238,600	0	460,000	0	720,600
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: This decision unit reflects a program transfer.

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

General	350.50	21,702,400	1,979,600	2,800	4,446,500	0	28,131,300
Dedicated	0.00	0	833,800	278,400	0	0	1,112,200
Federal	2.00	171,900	768,400	0	1,195,400	0	2,135,700
Other	0.50	22,000	238,600	0	460,000	0	720,600
Total	353.00	21,896,300	3,820,400	281,200	6,101,900	0	32,099,800

Executive Budget Detail

	<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 Gov Rec</u>
Base Adjustments							
8.31	Transfer Between Programs: This decision unit reflects a program transfer from Community Operations and Program Services (COPS) of 3.0 FTP and associated General Fund. Three office specialist positions were originally established to support both the juvenile service coordinators within Institutions and the district liaisons within COPS. The office specialists now spend 100% of their time supporting the juvenile service coordinators. This transfer aligns the appropriation with the departmental allocation.						
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: This decision unit reverses the transfer made in DU 6.51.						
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: This decision unit removes one-time appropriation for FY 2017.						
General	0.00	(650,400)	0	(2,800)	0	0	(653,200)
Dedicated	0.00	0	0	(278,400)	0	0	(278,400)
Federal	0.00	(5,300)	0	0	0	0	(5,300)
Other	0.00	(600)	0	0	0	0	(600)
Total	0.00	(656,300)	0	(281,200)	0	0	(937,500)
FY 2018 Base							
General	353.50	21,387,100	1,979,600	0	4,446,500	0	27,813,200
Dedicated	0.00	0	833,800	0	0	0	833,800
Federal	2.00	166,600	768,400	0	1,195,400	0	2,130,400
Other	0.50	21,400	238,600	0	460,000	0	720,000
Total	356.00	21,575,100	3,820,400	0	6,101,900	0	31,497,400
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.						
General	0.00	293,700	0	0	0	0	293,700
Federal	0.00	1,700	0	0	0	0	1,700
Other	0.00	400	0	0	0	0	400
Total	0.00	295,800	0	0	0	0	295,800
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
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: The Governor recommends General Fund for an inflationary increase in leased office space.						
General	0.00	0	3,900	0	0	0	3,900
Total	0.00	0	3,900	0	0	0	3,900

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.22 Medical Inflation Adjustments: The Governor recommends dedicated fund spending authority for a 34% inflationary increase in medical expenses.							
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: The Governor recommends General Fund for building improvements (\$6,600) and for the replacement of textbooks (\$45,600) and institutional appliances and equipment (\$73,300). In addition, dedicated fund spending authority is recommended to replace radio equipment (\$18,800), flooring (\$29,000), and institutional appliances and equipment (\$19,500).							
General	0.00	0	0	125,500	0	0	125,500
Dedicated	0.00	0	0	67,300	0	0	67,300
Total	0.00	0	0	192,800	0	0	192,800
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
General	0.00	0	7,700	0	0	0	7,700
Total	0.00	0	7,700	0	0	0	7,700
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	(4,000)	0	0	0	(4,000)
Total	0.00	0	(4,000)	0	0	0	(4,000)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	513,300	0	0	0	0	513,300
Federal	0.00	4,200	0	0	0	0	4,200
Other	0.00	300	0	0	0	0	300
Total	0.00	517,800	0	0	0	0	517,800
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Total Maintenance

General	353.50	22,191,400	1,987,200	125,500	4,446,500	0	28,750,600
Dedicated	0.00	0	1,073,800	67,300	0	0	1,141,100
Federal	2.00	172,500	768,400	0	1,195,400	0	2,136,300
Other	0.50	22,100	238,600	0	460,000	0	720,700
Total	356.00	22,386,000	4,068,000	192,800	6,101,900	0	32,748,700

Executive Budget Detail

	<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 Gov Rec</u>
Line Items							
12.01	Rule of 80 Fiscal Impact: The Governor recommends General Fund to convert juvenile corrections officers from general members' Rule of 90 retirement eligibility status to Rule of 80 eligibility status. The Rule of 80 formula applies to public safety officers and requires the sum of the years of service and the member's age to be equal to 80 or greater to be eligible. This decision unit is contingent upon the passage of legislation.						
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: The Governor recommends ongoing General Fund for the first of three phases to address the recruitment and retention of certified teachers at the Department of Juvenile Corrections. The compensation plan was designed to create a level of equity with traditional public school teachers who are on the career ladder. Similar plans were also developed by the Idaho Department of Correction and the Idaho School for the Deaf and Blind for their teachers.						
General	0.00	484,100	0	0	0	0	484,100
Total	0.00	484,100	0	0	0	0	484,100
12.03	Community Operations and Program Services Funding Transfer: The Governor recommends a program transfer to Community Operations and Program Services to move excess funding in the contract provider budget to support the continuation of operations in the Grants Bureau. The Grants Bureau is responsible for the disbursement and oversight of federal and state funds that support youth and families at the local level. The department had previously relied on a combination of federal funds, General Fund, and Millennium Fund; however, the Juvenile Accountability Block Grant is no longer available. Providing stable funding for the Grants Bureau will allow the department to continue to offer evidence-based services at the local level, reducing the number of youth being placed in state custody.						
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 FTP: The Governor does not recommend vocational education personnel. The Governor encourages the department to develop a self-sustaining implementation plan utilizing dedicated resources.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Gov's Recommendation

General	353.50	22,704,500	1,987,200	125,500	4,333,500	0	29,150,700
Dedicated	0.00	0	1,073,800	67,300	0	0	1,141,100
Federal	2.00	172,500	768,400	0	1,195,400	0	2,136,300
Other	0.50	22,100	238,600	0	460,000	0	720,700
Total	356.00	22,899,100	4,068,000	192,800	5,988,900	0	33,148,800

	<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 Gov Rec</u>
Description: The Community Based Substance Use Disorder Service program is responsible for the delivery and oversight of funding to local districts for substance use services for justice-involved juveniles in Idaho. This program 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 2017 Original Appropriation							
3.00	FY 2017 Original Appropriation: HB 562						
General	2.00	178,700	192,500	0	2,783,700	0	3,154,900
Total	2.00	178,700	192,500	0	2,783,700	0	3,154,900
FY 2017 Total Appropriation							
General	2.00	178,700	192,500	0	2,783,700	0	3,154,900
Total	2.00	178,700	192,500	0	2,783,700	0	3,154,900
FY 2017 Estimated Expenditures							
General	2.00	178,700	192,500	0	2,783,700	0	3,154,900
Total	2.00	178,700	192,500	0	2,783,700	0	3,154,900
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.						
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							
General	2.00	173,700	192,500	0	2,783,700	0	3,149,900
Total	2.00	173,700	192,500	0	2,783,700	0	3,149,900
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.						
General	0.00	1,700	0	0	0	0	1,700
Total	0.00	1,700	0	0	0	0	1,700
10.21	General Inflation Adjustments: The Governor recommends General Fund for an inflationary increase in leased office space.						
General	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	1,000	0	0	0	1,000

Executive Budget Detail

Juvenile Corrections, Department of
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 Gov Rec</u>
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	4,500	0	0	0	0	4,500
Total	0.00	4,500	0	0	0	0	4,500

FY 2018 Total Maintenance

General	2.00	179,900	193,600	0	2,783,700	0	3,157,200
Total	2.00	179,900	193,600	0	2,783,700	0	3,157,200

FY 2018 Gov's Recommendation

General	2.00	179,900	193,600	0	2,783,700	0	3,157,200
Total	2.00	179,900	193,600	0	2,783,700	0	3,157,200