

Agency Expenditure Summary

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administration	4,174,200	4,147,300	4,332,500	4,332,500	4,797,400	4,709,000
Community Operations and Program	12,326,200	11,142,100	11,549,100	11,549,100	11,436,500	11,416,800
Institutions	33,118,800	30,907,500	33,063,700	33,063,700	33,783,100	33,761,000
Comm. Based Substance Use	3,157,200	2,798,500	3,158,900	3,158,900	3,162,500	3,164,000
Total	52,776,400	48,995,400	52,104,200	52,104,200	53,179,500	53,050,800
By Fund Source						
General	41,715,600	40,069,100	41,771,200	41,771,200	42,735,800	42,566,600
Dedicated	6,712,200	6,209,400	5,982,900	5,982,900	6,253,000	6,291,700
Federal	3,018,700	2,150,900	3,020,700	3,020,700	2,860,300	2,861,800
Other	1,329,900	566,000	1,329,400	1,329,400	1,330,400	1,330,700
Total	52,776,400	48,995,400	52,104,200	52,104,200	53,179,500	53,050,800
By Object						
Personnel Costs	27,334,500	27,095,000	27,497,900	27,497,900	28,190,900	28,061,000
Operating Expenditures	5,790,200	5,035,800	5,875,800	5,875,800	5,907,800	5,913,800
Capital Outlay	548,900	582,300	374,700	374,700	725,000	720,200
Trustee/Benefit Payments	18,355,800	16,282,300	18,355,800	18,355,800	18,355,800	18,355,800
Lump Sum	747,000	0	0	0	0	0
Total	52,776,400	48,995,400	52,104,200	52,104,200	53,179,500	53,050,800
FTP Positions	413.00	413.00	414.00	414.00	417.00	414.00

	<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 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 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.

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 646

General	37.50	2,942,600	827,300	0	60,000	0	3,829,900
Dedicated	0.00	0	0	220,700	0	0	220,700
Other	1.50	90,500	191,400	0	0	0	281,900
Total	39.00	3,033,100	1,018,700	220,700	60,000	0	4,332,500

FY 2019 Total Appropriation

General	37.50	2,942,600	827,300	0	60,000	0	3,829,900
Dedicated	0.00	0	0	220,700	0	0	220,700
Other	1.50	90,500	191,400	0	0	0	281,900
Total	39.00	3,033,100	1,018,700	220,700	60,000	0	4,332,500

FY 2019 Estimated Expenditures

General	37.50	2,942,600	827,300	0	60,000	0	3,829,900
Dedicated	0.00	0	0	220,700	0	0	220,700
Other	1.50	90,500	191,400	0	0	0	281,900
Total	39.00	3,033,100	1,018,700	220,700	60,000	0	4,332,500

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

Dedicated	0.00	0	0	(220,700)	0	0	(220,700)
Total	0.00	0	0	(220,700)	0	0	(220,700)

Juvenile Corrections, Department of
Administration

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>
FY 2020 Base							
General	37.50	2,942,600	827,300	0	60,000	0	3,829,900
Dedicated	0.00	0	0	0	0	0	0
Other	1.50	90,500	191,400	0	0	0	281,900
Total	39.00	3,033,100	1,018,700	0	60,000	0	4,111,800

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(23,600)	0	0	0	0	(23,600)
Other	0.00	(900)	0	0	0	0	(900)
Total	0.00	(24,500)	0	0	0	0	(24,500)

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

General	0.00	4,500	0	0	0	0	4,500
Other	0.00	100	0	0	0	0	100
Total	0.00	4,600	0	0	0	0	4,600

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$478,600 in dedicated fund spending authority for repair and replacement items.

Dedicated	0.00	0	0	478,600	0	0	478,600
Total	0.00	0	0	478,600	0	0	478,600

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	(1,300)	0	0	0	(1,300)
Total	0.00	0	(1,300)	0	0	0	(1,300)

10.44 Building Services Space Charge: Adjustments to Capitol Mall rent are reflected here.

General	0.00	0	20,500	0	0	0	20,500
Total	0.00	0	20,500	0	0	0	20,500

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 state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.

General	0.00	0	700	0	0	0	700
Total	0.00	0	700	0	0	0	700

Juvenile Corrections, Department of
Administration

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>
10.46 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
10.47 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	700	0	0	0	700
Total	0.00	0	700	0	0	0	700
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	75,300	0	0	0	0	75,300
Other	0.00	2,100	0	0	0	0	2,100
Total	0.00	77,400	0	0	0	0	77,400
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 2%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
General	0.00	700	0	0	0	0	700
Total	0.00	700	0	0	0	0	700

FY 2020 Total Maintenance

General	37.50	2,999,500	849,000	0	60,000	0	3,908,500
Dedicated	0.00	0	0	478,600	0	0	478,600
Other	1.50	91,800	191,400	0	0	0	283,200
Total	39.00	3,091,300	1,040,400	478,600	60,000	0	4,670,300

Line Items

12.02 Information Technology Systems Security Analyst: The Governor does not recommend an information technology systems security analyst position.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Records Program Manager: The Governor does not recommend a records program manager position.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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>
12.61 State Network Core Equipment Replacement: The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production life cycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs.							
Dedicated	0.00	0	38,700	0	0	0	38,700
Total	0.00	0	38,700	0	0	0	38,700

FY 2020 Gov's Recommendation

General	37.50	2,999,500	849,000	0	60,000	0	3,908,500
Dedicated	0.00	0	38,700	478,600	0	0	517,300
Other	1.50	91,800	191,400	0	0	0	283,200
Total	39.00	3,091,300	1,079,100	478,600	60,000	0	4,709,000

Juvenile Corrections, Department of

Community Operations and Program Services

Executive Budget Detail

FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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Description: The five units within Community Operations and Program Services are: District Liaisons, Grants Bureau, Substance Use Disorder Services (SUDS), Peace Officer Standards and Training (POST), and Placement Management. 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. 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. The Juvenile Placement Manager provides oversight of all placement and population management decisions.

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 646

General	12.75	1,240,600	219,700	0	4,393,900	0	5,854,200
Dedicated	0.00	0	110,000	0	4,375,000	0	4,485,000
Federal	2.25	162,300	199,600	0	521,000	0	882,900
Other	0.00	0	0	0	327,000	0	327,000
Total	15.00	1,402,900	529,300	0	9,616,900	0	11,549,100

FY 2019 Total Appropriation

General	12.75	1,240,600	219,700	0	4,393,900	0	5,854,200
Dedicated	0.00	0	110,000	0	4,375,000	0	4,485,000
Federal	2.25	162,300	199,600	0	521,000	0	882,900
Other	0.00	0	0	0	327,000	0	327,000
Total	15.00	1,402,900	529,300	0	9,616,900	0	11,549,100

Expenditure Adjustments

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

General	2.25	0	0	0	0	0	0
Federal	(2.25)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Juvenile Corrections, Department of
Community Operations and Program Services

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>
FY 2019 Estimated Expenditures							
General	15.00	1,240,600	219,700	0	4,393,900	0	5,854,200
Dedicated	0.00	0	110,000	0	4,375,000	0	4,485,000
Federal	0.00	162,300	199,600	0	521,000	0	882,900
Other	0.00	0	0	0	327,000	0	327,000
Total	15.00	1,402,900	529,300	0	9,616,900	0	11,549,100

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit aligns the agency's FTP allocation by fund.

General	2.25	0	0	0	0	0	0
Federal	(2.25)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

8.19 FTP or Fund Adjustments: This decision unit reverses the FTP adjustment found in DU 6.31.

General	(2.25)	0	0	0	0	0	0
Federal	2.25	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

8.51 Base Reduction: This decision unit provides a base reduction to federal fund spending authority to reflect a reduction in federal funds.

Federal	0.00	(162,300)	0	0	0	0	(162,300)
Total	0.00	(162,300)	0	0	0	0	(162,300)

FY 2020 Base

General	15.00	1,240,600	219,700	0	4,393,900	0	5,854,200
Dedicated	0.00	0	110,000	0	4,375,000	0	4,485,000
Federal	0.00	0	199,600	0	521,000	0	720,600
Other	0.00	0	0	0	327,000	0	327,000
Total	15.00	1,240,600	529,300	0	9,616,900	0	11,386,800

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(9,500)	0	0	0	0	(9,500)
Total	0.00	(9,500)	0	0	0	0	(9,500)

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

General	0.00	1,800	0	0	0	0	1,800
Total	0.00	1,800	0	0	0	0	1,800

Juvenile Corrections, Department of

Community Operations and Program Services

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>
10.44 Building Services Space Charge: Adjustments to Capitol Mall rent are reflected here.							
General	0.00	0	4,800	0	0	0	4,800
Total	0.00	0	4,800	0	0	0	4,800
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 state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.							
General	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
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	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% Change in Employee Compensation to be distributed by merit.							
General	0.00	31,800	0	0	0	0	31,800
Total	0.00	31,800	0	0	0	0	31,800
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 2%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
General	0.00	400	0	0	0	0	400
Total	0.00	400	0	0	0	0	400

FY 2020 Total Maintenance

General	15.00	1,265,100	225,200	0	4,393,900	0	5,884,200
Dedicated	0.00	0	110,000	0	4,375,000	0	4,485,000
Federal	0.00	0	199,600	0	521,000	0	720,600
Other	0.00	0	0	0	327,000	0	327,000
Total	15.00	1,265,100	534,800	0	9,616,900	0	11,416,800

Line Items

12.07 Idaho Juvenile Justice Commission and District and Tribal Councils: The Governor does not recommend General Fund for Idaho Juvenile Justice Commission or the District and Tribal Juvenile Justice Councils. The Governor encourages the department to continue supporting commission and council activities with non-General Fund sources.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Juvenile Corrections, Department of
Community Operations and Program Services

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>
FY 2020 Gov's Recommendation							
General	15.00	1,265,100	225,200	0	4,393,900	0	5,884,200
Dedicated	0.00	0	110,000	0	4,375,000	0	4,485,000
Federal	0.00	0	199,600	0	521,000	0	720,600
Other	0.00	0	0	0	327,000	0	327,000
Total	15.00	1,265,100	534,800	0	9,616,900	0	11,416,800

Juvenile Corrections, Department of Institutions

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 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 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 646

General	355.50	22,684,400	2,002,800	1,200	4,239,800	0	28,928,200
Dedicated	0.00	0	1,124,400	152,800	0	0	1,277,200
Federal	2.00	174,000	768,400	0	1,195,400	0	2,137,800
Other	0.50	21,900	238,600	0	460,000	0	720,500
Total	358.00	22,880,300	4,134,200	154,000	5,895,200	0	33,063,700

FY 2019 Total Appropriation

General	355.50	22,684,400	2,002,800	1,200	4,239,800	0	28,928,200
Dedicated	0.00	0	1,124,400	152,800	0	0	1,277,200
Federal	2.00	174,000	768,400	0	1,195,400	0	2,137,800
Other	0.50	21,900	238,600	0	460,000	0	720,500
Total	358.00	22,880,300	4,134,200	154,000	5,895,200	0	33,063,700

FY 2019 Estimated Expenditures

General	355.50	22,684,400	2,002,800	1,200	4,239,800	0	28,928,200
Dedicated	0.00	0	1,124,400	152,800	0	0	1,277,200
Federal	2.00	174,000	768,400	0	1,195,400	0	2,137,800
Other	0.50	21,900	238,600	0	460,000	0	720,500
Total	358.00	22,880,300	4,134,200	154,000	5,895,200	0	33,063,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

General	0.00	0	0	(1,200)	0	0	(1,200)
Dedicated	0.00	0	(50,600)	(152,800)	0	0	(203,400)
Total	0.00	0	(50,600)	(154,000)	0	0	(204,600)

Juvenile Corrections, Department of
Institutions

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>
FY 2020 Base							
General	355.50	22,684,400	2,002,800	0	4,239,800	0	28,927,000
Dedicated	0.00	0	1,073,800	0	0	0	1,073,800
Federal	2.00	174,000	768,400	0	1,195,400	0	2,137,800
Other	0.50	21,900	238,600	0	460,000	0	720,500
Total	358.00	22,880,300	4,083,600	0	5,895,200	0	32,859,100

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(222,700)	0	0	0	0	(222,700)
Federal	0.00	(1,300)	0	0	0	0	(1,300)
Other	0.00	(300)	0	0	0	0	(300)
Total	0.00	(224,300)	0	0	0	0	(224,300)

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

General	0.00	31,600	0	0	0	0	31,600
Federal	0.00	200	0	0	0	0	200
Total	0.00	31,800	0	0	0	0	31,800

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$26,000 one-time General Fund and \$215,600 in one-time dedicated fund spending authority for repair and replacement items.

General	0.00	0	0	26,000	0	0	26,000
Dedicated	0.00	0	0	215,600	0	0	215,600
Total	0.00	0	0	241,600	0	0	241,600

10.44 Building Services Space Charge: Adjustments to Capitol Mall rent are reflected here.

General	0.00	0	5,100	0	0	0	5,100
Total	0.00	0	5,100	0	0	0	5,100

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 state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.

General	0.00	0	6,000	0	0	0	6,000
Total	0.00	0	6,000	0	0	0	6,000

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	9,900	0	0	0	9,900
Total	0.00	0	9,900	0	0	0	9,900

	<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>
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.						
General	0.00	558,600	0	0	0	0	558,600
Federal	0.00	4,500	0	0	0	0	4,500
Other	0.00	300	0	0	0	0	300
Total	0.00	563,400	0	0	0	0	563,400
10.67	Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 2%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.						
General	0.00	400	0	0	0	0	400
Total	0.00	400	0	0	0	0	400

FY 2020 Total Maintenance

General	355.50	23,052,300	2,023,800	26,000	4,239,800	0	29,341,900
Dedicated	0.00	0	1,073,800	215,600	0	0	1,289,400
Federal	2.00	177,400	768,400	0	1,195,400	0	2,141,200
Other	0.50	21,900	238,600	0	460,000	0	720,500
Total	358.00	23,251,600	4,104,600	241,600	5,895,200	0	33,493,000

Line Items

12.01	Education Program Manager Pay Equity: The Governor recommends General Fund for education program manger positions to make equity adjustments commensurate to education, experience, and level of responsibility and to bring position salaries closer to public school administration pay.						
General	0.00	71,900	0	0	0	0	71,900
Total	0.00	71,900	0	0	0	0	71,900
12.03	Clinical Staff Pay Equity: The Governor does not recommend funding for clinical staff pay equity. The Governor encourages the department to address specific and quantified equity issues through the recommended CEC.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04	Instructor Pay - Year 3: The Governor recommends funding the final phase of addressing 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.						
General	0.00	196,100	0	0	0	0	196,100
Total	0.00	196,100	0	0	0	0	196,100
12.06	Cook: The Governor does not recommend an additional cook for the Juvenile Corrections Center in St. Anthony.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Juvenile Corrections, Department of
Institutions

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>
FY 2020 Gov's Recommendation							
General	355.50	23,320,300	2,023,800	26,000	4,239,800	0	29,609,900
Dedicated	0.00	0	1,073,800	215,600	0	0	1,289,400
Federal	2.00	177,400	768,400	0	1,195,400	0	2,141,200
Other	0.50	21,900	238,600	0	460,000	0	720,500
Total	358.00	23,519,600	4,104,600	241,600	5,895,200	0	33,761,000

Juvenile Corrections, Department of
Comm. Based Substance Use Disorder Svcs.

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 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 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 646

General	2.00	181,600	193,600	0	2,783,700	0	3,158,900
Total	2.00	181,600	193,600	0	2,783,700	0	3,158,900

FY 2019 Total Appropriation

General	2.00	181,600	193,600	0	2,783,700	0	3,158,900
Total	2.00	181,600	193,600	0	2,783,700	0	3,158,900

FY 2019 Estimated Expenditures

General	2.00	181,600	193,600	0	2,783,700	0	3,158,900
Total	2.00	181,600	193,600	0	2,783,700	0	3,158,900

FY 2020 Base

General	2.00	181,600	193,600	0	2,783,700	0	3,158,900
Total	2.00	181,600	193,600	0	2,783,700	0	3,158,900

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(1,300)	0	0	0	0	(1,300)
Total	0.00	(1,300)	0	0	0	0	(1,300)

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

General	0.00	200	0	0	0	0	200
Total	0.00	200	0	0	0	0	200

10.44 Building Services Space Charge: Adjustments to Capitol Mall rent are reflected here.

General	0.00	0	1,600	0	0	0	1,600
Total	0.00	0	1,600	0	0	0	1,600

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>
10.46 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	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% Change in Employee Compensation to be distributed by merit.							
General	0.00	4,500	0	0	0	0	4,500
Total	0.00	4,500	0	0	0	0	4,500

FY 2020 Total Maintenance

General	2.00	185,000	195,300	0	2,783,700	0	3,164,000
Total	2.00	185,000	195,300	0	2,783,700	0	3,164,000

FY 2020 Gov's Recommendation

General	2.00	185,000	195,300	0	2,783,700	0	3,164,000
Total	2.00	185,000	195,300	0	2,783,700	0	3,164,000