

**Agency Expenditure Summary**

|                                  | <u>FY 2019</u>    |                   | <u>FY 2020</u>    |                   | <u>FY 2021</u>    |                   |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                                  | <u>Approp</u>     | <u>Actual</u>     | <u>Approp</u>     | <u>Estimate</u>   | <u>Request</u>    | <u>Gov Rec</u>    |
| <b>By Function</b>               |                   |                   |                   |                   |                   |                   |
| Administration                   | 4,332,500         | 4,151,100         | 4,695,200         | 4,664,600         | 4,658,200         | 4,511,900         |
| Community Operations and Program | 11,549,100        | 10,672,900        | 11,426,500        | 11,494,500        | 11,590,100        | 11,441,400        |
| Institutions                     | 33,063,700        | 31,578,000        | 34,088,400        | 33,561,500        | 34,943,700        | 33,654,400        |
| Comm. Based Substance Use        | 3,158,900         | 2,762,300         | 3,062,400         | 3,062,000         | 3,068,200         | 3,003,400         |
| <b>Total</b>                     | <b>52,104,200</b> | <b>49,164,300</b> | <b>53,272,500</b> | <b>52,782,600</b> | <b>54,260,200</b> | <b>52,611,100</b> |
| <b>By Fund Source</b>            |                   |                   |                   |                   |                   |                   |
| General                          | 41,771,200        | 40,591,800        | 42,824,500        | 42,335,200        | 43,929,400        | 42,286,800        |
| Dedicated                        | 5,982,900         | 5,627,400         | 6,253,000         | 6,253,000         | 6,148,500         | 6,148,500         |
| Federal                          | 3,020,700         | 2,274,100         | 2,863,100         | 2,862,700         | 2,868,700         | 2,865,100         |
| Other                            | 1,329,400         | 671,000           | 1,331,900         | 1,331,700         | 1,313,600         | 1,310,700         |
| <b>Total</b>                     | <b>52,104,200</b> | <b>49,164,300</b> | <b>53,272,500</b> | <b>52,782,600</b> | <b>54,260,200</b> | <b>52,611,100</b> |
| <b>By Object</b>                 |                   |                   |                   |                   |                   |                   |
| Personnel Costs                  | 27,497,900        | 26,673,400        | 28,424,300        | 28,148,500        | 29,527,400        | 28,165,500        |
| Operating Expenditures           | 5,875,800         | 5,742,800         | 5,875,100         | 5,875,100         | 5,890,200         | 5,830,500         |
| Capital Outlay                   | 374,700           | 181,000           | 720,200           | 720,200           | 589,700           | 589,700           |
| Trustee/Benefit Payments         | 18,355,800        | 16,652,800        | 18,252,900        | 18,038,800        | 18,252,900        | 18,025,400        |
| Lump Sum                         | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>Total</b>                     | <b>52,104,200</b> | <b>49,250,000</b> | <b>53,272,500</b> | <b>52,782,600</b> | <b>54,260,200</b> | <b>52,611,100</b> |
| <b>FTP Positions</b>             | <b>414.00</b>     | <b>414.00</b>     | <b>414.00</b>     | <b>414.00</b>     | <b>414.00</b>     | <b>414.00</b>     |

# Juvenile Corrections, Department of Administration

## Executive Budget Detail

| FTP | Personnel Cost | Operating Expense | Capital Outlay | Trustee/Benefit | Lump Sum | Total Gov Rec |
|-----|----------------|-------------------|----------------|-----------------|----------|---------------|
|-----|----------------|-------------------|----------------|-----------------|----------|---------------|

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

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

The Human Resources 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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: HB 212

|              |              |                  |                  |                |               |          |                  |
|--------------|--------------|------------------|------------------|----------------|---------------|----------|------------------|
| General      | 37.50        | 3,023,500        | 849,000          | 0              | 60,000        | 0        | 3,932,500        |
| Dedicated    | 0.00         | 0                | 0                | 478,600        | 0             | 0        | 478,600          |
| Other        | 1.50         | 92,700           | 191,400          | 0              | 0             | 0        | 284,100          |
| <b>Total</b> | <b>39.00</b> | <b>3,116,200</b> | <b>1,040,400</b> | <b>478,600</b> | <b>60,000</b> | <b>0</b> | <b>4,695,200</b> |

### Expenditure Adjustments

4.51 FY 2020 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor’s spending reset.

|              |             |                 |          |          |          |          |                 |
|--------------|-------------|-----------------|----------|----------|----------|----------|-----------------|
| General      | 0.00        | (39,000)        | 0        | 0        | 0        | 0        | (39,000)        |
| <b>Total</b> | <b>0.00</b> | <b>(39,000)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(39,000)</b> |

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

|              |             |                |          |          |          |          |                |
|--------------|-------------|----------------|----------|----------|----------|----------|----------------|
| General      | 0.00        | (6,800)        | 0        | 0        | 0        | 0        | (6,800)        |
| Other        | 0.00        | (200)          | 0        | 0        | 0        | 0        | (200)          |
| <b>Total</b> | <b>0.00</b> | <b>(7,000)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(7,000)</b> |

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> |
|------------------------------------|--------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
| <b>FY 2020 Total Appropriation</b> |              |                       |                          |                       |                        |                 |                      |
| General                            | 37.50        | 2,977,700             | 849,000                  | 0                     | 60,000                 | 0               | 3,886,700            |
| Dedicated                          | 0.00         | 0                     | 0                        | 478,600               | 0                      | 0               | 478,600              |
| Other                              | 1.50         | 92,500                | 191,400                  | 0                     | 0                      | 0               | 283,900              |
| <b>Total</b>                       | <b>39.00</b> | <b>3,070,200</b>      | <b>1,040,400</b>         | <b>478,600</b>        | <b>60,000</b>          | <b>0</b>        | <b>4,649,200</b>     |

**Expenditure Adjustments**

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

|              |             |               |               |          |          |          |                |
|--------------|-------------|---------------|---------------|----------|----------|----------|----------------|
| General      | 1.00        | 93,800        | 10,000        | 0        | 0        | 0        | 103,800        |
| <b>Total</b> | <b>1.00</b> | <b>93,800</b> | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>103,800</b> |

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

|              |               |                 |          |          |          |          |                 |
|--------------|---------------|-----------------|----------|----------|----------|----------|-----------------|
| General      | (1.00)        | (88,400)        | 0        | 0        | 0        | 0        | (88,400)        |
| <b>Total</b> | <b>(1.00)</b> | <b>(88,400)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(88,400)</b> |

**FY 2020 Estimated Expenditures**

|              |              |                  |                  |                |               |          |                  |
|--------------|--------------|------------------|------------------|----------------|---------------|----------|------------------|
| General      | 37.50        | 2,983,100        | 859,000          | 0              | 60,000        | 0        | 3,902,100        |
| Dedicated    | 0.00         | 0                | 0                | 478,600        | 0             | 0        | 478,600          |
| Other        | 1.50         | 92,500           | 191,400          | 0              | 0             | 0        | 283,900          |
| <b>Total</b> | <b>39.00</b> | <b>3,075,600</b> | <b>1,050,400</b> | <b>478,600</b> | <b>60,000</b> | <b>0</b> | <b>4,664,600</b> |

**Base Adjustments**

8.31 Transfer Between Programs: This decision unit makes a program transfer of 1.0 FTP and General Fund from Community Operations and Program Services to transfer the placement manager position to Administration.

|              |             |               |               |          |          |          |                |
|--------------|-------------|---------------|---------------|----------|----------|----------|----------------|
| General      | 1.00        | 93,800        | 10,000        | 0        | 0        | 0        | 103,800        |
| <b>Total</b> | <b>1.00</b> | <b>93,800</b> | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>103,800</b> |

8.32 Transfer Between Programs: This decision unit makes a program transfer of General Fund from Institutions to transfer the budget for Prison Rape Elimination Act compliance to Administration.

|              |             |          |               |          |          |          |               |
|--------------|-------------|----------|---------------|----------|----------|----------|---------------|
| General      | 0.00        | 0        | 16,000        | 0        | 0        | 0        | 16,000        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>16,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>16,000</b> |

8.33 Transfer Between Programs: This decision unit makes a program transfer of 1.0 FTP and General Fund to Institutions to transfer the youth programs manager position to Institutions.

|              |               |                 |          |          |          |          |                 |
|--------------|---------------|-----------------|----------|----------|----------|----------|-----------------|
| General      | (1.00)        | (88,400)        | 0        | 0        | 0        | 0        | (88,400)        |
| <b>Total</b> | <b>(1.00)</b> | <b>(88,400)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(88,400)</b> |

8.38 Transfer Between Programs: This decision unit reverses the program transfers found in DU 6.52.

|              |             |               |          |          |          |          |               |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General      | 1.00        | 88,400        | 0        | 0        | 0        | 0        | 88,400        |
| <b>Total</b> | <b>1.00</b> | <b>88,400</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>88,400</b> |

8.39 Transfer Between Programs: This decision unit reverses the program transfers found in DU 6.51.

|              |               |                 |                 |          |          |          |                  |
|--------------|---------------|-----------------|-----------------|----------|----------|----------|------------------|
| General      | (1.00)        | (93,800)        | (10,000)        | 0        | 0        | 0        | (103,800)        |
| <b>Total</b> | <b>(1.00)</b> | <b>(93,800)</b> | <b>(10,000)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(103,800)</b> |

|                            | FTP   | Personnel Cost   | Operating Expense | Capital Outlay   | Trustee/Benefit | Lump Sum | Total Gov Rec    |
|----------------------------|---|------------------|-------------------|------------------|-----------------|----------|------------------|
| 8.41                       | Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.  |                  |                   |                  |                 |          |                  |
| Dedicated                  | 0.00  | 0                | 0                 | (478,600)        | 0               | 0        | (478,600)        |
| <b>Total</b>               | <b>0.00</b>   | <b>0</b>         | <b>0</b>          | <b>(478,600)</b> | <b>0</b>        | <b>0</b> | <b>(478,600)</b> |
| 8.48                       | Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.   |                  |                   |                  |                 |          |                  |
| General                    | 0.00  | 39,000           | 0                 | 0                | 0               | 0        | 39,000           |
| <b>Total</b>               | <b>0.00</b>   | <b>39,000</b>    | <b>0</b>          | <b>0</b>         | <b>0</b>        | <b>0</b> | <b>39,000</b>    |
| 8.49                       | Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.  |                  |                   |                  |                 |          |                  |
| General                    | 0.00  | 6,800            | 0                 | 0                | 0               | 0        | 6,800            |
| Other                      | 0.00  | 200              | 0                 | 0                | 0               | 0        | 200              |
| <b>Total</b>               | <b>0.00</b>   | <b>7,000</b>     | <b>0</b>          | <b>0</b>         | <b>0</b>        | <b>0</b> | <b>7,000</b>     |
| <b>FY 2021 Base</b>        |   |                  |                   |                  |                 |          |                  |
| General                    | 37.50   | 3,028,900        | 875,000           | 0                | 60,000          | 0        | 3,963,900        |
| Dedicated                  | 0.00  | 0                | 0                 | 0                | 0               | 0        | 0                |
| Other                      | 1.50  | 92,700           | 191,400           | 0                | 0               | 0        | 284,100          |
| <b>Total</b>               | <b>39.00</b>  | <b>3,121,600</b> | <b>1,066,400</b>  | <b>0</b>         | <b>60,000</b>   | <b>0</b> | <b>4,248,000</b> |
| <b>Program Maintenance</b> |   |                  |                   |                  |                 |          |                  |
| 10.12                      | Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels. |                  |                   |                  |                 |          |                  |
| General                    | 0.00  | (19,500)         | 0                 | 0                | 0               | 0        | (19,500)         |
| Other                      | 0.00  | (500)            | 0                 | 0                | 0               | 0        | (500)            |
| <b>Total</b>               | <b>0.00</b>   | <b>(20,000)</b>  | <b>0</b>          | <b>0</b>         | <b>0</b>        | <b>0</b> | <b>(20,000)</b>  |
| 10.21                      | General Inflation Adjustments: The Governor recommends General Fund for an increase in Information Technology Authority billing.  |                  |                   |                  |                 |          |                  |
| General                    | 0.00  | 0                | 200               | 0                | 0               | 0        | 200              |
| <b>Total</b>               | <b>0.00</b>   | <b>0</b>         | <b>200</b>        | <b>0</b>         | <b>0</b>        | <b>0</b> | <b>200</b>       |
| 10.31                      | Repair, Replacement Items/Alterations: The Governor Recommends \$301,600 in one-time dedicated fund spending authority for repair and replacement items.  |                  |                   |                  |                 |          |                  |
| Dedicated                  | 0.00  | 0                | 0                 | 301,600          | 0               | 0        | 301,600          |
| <b>Total</b>               | <b>0.00</b>   | <b>0</b>         | <b>0</b>          | <b>301,600</b>   | <b>0</b>        | <b>0</b> | <b>301,600</b>   |
| 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                | (8,600)           | 0                | 0               | 0        | (8,600)          |
| <b>Total</b>               | <b>0.00</b>   | <b>0</b>         | <b>(8,600)</b>    | <b>0</b>         | <b>0</b>        | <b>0</b> | <b>(8,600)</b>   |

Juvenile Corrections, Department of  
Administration

Executive Budget Detail

|   | 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 as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.  |             |                |                   |                |                 |          |               |
| General   | 0.00        | 0              | 200               | 0              | 0               | 0        | 200           |
| <b>Total</b>  | <b>0.00</b> | <b>0</b>       | <b>200</b>        | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>200</b>    |
| 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              | 10,800            | 0              | 0               | 0        | 10,800        |
| <b>Total</b>  | <b>0.00</b> | <b>0</b>       | <b>10,800</b>     | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>10,800</b> |
| 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              | 100               | 0              | 0               | 0        | 100           |
| <b>Total</b>  | <b>0.00</b> | <b>0</b>       | <b>100</b>        | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>100</b>    |
| 10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.   |             |                |                   |                |                 |          |               |
| General   | 0.00        | 50,900         | 0                 | 0              | 0               | 0        | 50,900        |
| Other   | 0.00        | 1,500          | 0                 | 0              | 0               | 0        | 1,500         |
| <b>Total</b>  | <b>0.00</b> | <b>52,400</b>  | <b>0</b>          | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>52,400</b> |
| 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             |
| <b>Total</b>  | <b>0.00</b> | <b>0</b>       | <b>0</b>          | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>0</b>      |
| 10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 3%. 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        | 500            | 0                 | 0              | 0               | 0        | 500           |
| <b>Total</b>  | <b>0.00</b> | <b>500</b>     | <b>0</b>          | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>500</b>    |

**FY 2021 Total Maintenance**

|              |              |                  |                  |                |               |          |                  |
|--------------|--------------|------------------|------------------|----------------|---------------|----------|------------------|
| General      | 37.50        | 3,060,800        | 877,700          | 0              | 60,000        | 0        | 3,998,500        |
| Dedicated    | 0.00         | 0                | 0                | 301,600        | 0             | 0        | 301,600          |
| Other        | 1.50         | 93,700           | 191,400          | 0              | 0             | 0        | 285,100          |
| <b>Total</b> | <b>39.00</b> | <b>3,154,500</b> | <b>1,069,100</b> | <b>301,600</b> | <b>60,000</b> | <b>0</b> | <b>4,585,200</b> |

**Line Items**

|   |             |          |              |          |          |          |              |
|---|-------------|----------|--------------|----------|----------|----------|--------------|
| 12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures: The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs. |             |          |              |          |          |          |              |
| General   | 0.00        | 0        | 6,000        | 0        | 0        | 0        | 6,000        |
| <b>Total</b>  | <b>0.00</b> | <b>0</b> | <b>6,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>6,000</b> |

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> |
|---|-------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
| 12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature. |             |                       |                          |                       |                        |                 |                      |
| General   | 0.00        | (60,600)              | (17,500)                 | 0                     | (1,200)                | 0               | (79,300)             |
| <b>Total</b>  | <b>0.00</b> | <b>(60,600)</b>       | <b>(17,500)</b>          | <b>0</b>              | <b>(1,200)</b>         | <b>0</b>        | <b>(79,300)</b>      |

**FY 2021 Gov's Recommendation**

|              |              |                  |                  |                |               |          |                  |
|--------------|--------------|------------------|------------------|----------------|---------------|----------|------------------|
| General      | 37.50        | 3,000,200        | 866,200          | 0              | 58,800        | 0        | 3,925,200        |
| Dedicated    | 0.00         | 0                | 0                | 301,600        | 0             | 0        | 301,600          |
| Other        | 1.50         | 93,700           | 191,400          | 0              | 0             | 0        | 285,100          |
| <b>Total</b> | <b>39.00</b> | <b>3,093,900</b> | <b>1,057,600</b> | <b>301,600</b> | <b>58,800</b> | <b>0</b> | <b>4,511,900</b> |

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> |
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|

**Description:** Community, Operations, and Programs Services (COPS) has four units: District Liaisons, Planning and Compliance, Behavioral Health Unit (encompassing Substance Use Disorder Services (SUDS), Community Incentive Program, Mental Health, and Re-Entry Funding), and Peace Officer Standards and Training (POST). The COPS division works closely with the Department's community partners to facilitate effective evidence-based community programs and services. Major goals for this division are to facilitate communication, cooperation, and collaboration between the Department, communities, and other agencies in the interest of preventing and reducing juvenile crime (Idaho Code 20-504, subsections (3), (7), (11), and (15)).

**FY 2020 Original Appropriation**

3.00 FY 2020 Original Appropriation: HB 212

|              |              |                  |                |          |                  |          |                   |
|--------------|--------------|------------------|----------------|----------|------------------|----------|-------------------|
| General      | 15.00        | 1,274,800        | 225,200        | 0        | 4,393,900        | 0        | 5,893,900         |
| 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           |
| <b>Total</b> | <b>15.00</b> | <b>1,274,800</b> | <b>534,800</b> | <b>0</b> | <b>9,616,900</b> | <b>0</b> | <b>11,426,500</b> |

**Expenditure Adjustments**

4.51 FY 2020 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

|              |             |                 |          |          |          |          |                 |
|--------------|-------------|-----------------|----------|----------|----------|----------|-----------------|
| General      | 0.00        | (51,700)        | 0        | 0        | 0        | 0        | (51,700)        |
| <b>Total</b> | <b>0.00</b> | <b>(51,700)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(51,700)</b> |

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

|              |             |                |          |          |          |          |                |
|--------------|-------------|----------------|----------|----------|----------|----------|----------------|
| General      | 0.00        | (2,800)        | 0        | 0        | 0        | 0        | (2,800)        |
| <b>Total</b> | <b>0.00</b> | <b>(2,800)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(2,800)</b> |

**FY 2020 Total Appropriation**

|              |              |                  |                |          |                  |          |                   |
|--------------|--------------|------------------|----------------|----------|------------------|----------|-------------------|
| General      | 15.00        | 1,220,300        | 225,200        | 0        | 4,393,900        | 0        | 5,839,400         |
| 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           |
| <b>Total</b> | <b>15.00</b> | <b>1,220,300</b> | <b>534,800</b> | <b>0</b> | <b>9,616,900</b> | <b>0</b> | <b>11,372,000</b> |

**Expenditure Adjustments**

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

|              |               |                 |                 |          |          |          |                  |
|--------------|---------------|-----------------|-----------------|----------|----------|----------|------------------|
| General      | (1.00)        | (93,800)        | (10,000)        | 0        | 0        | 0        | (103,800)        |
| <b>Total</b> | <b>(1.00)</b> | <b>(93,800)</b> | <b>(10,000)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(103,800)</b> |

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  |
|--------------|--|----------------|-------------------|----------------|-----------------|----------|----------------|
| 6.52         | Transfer Between Programs: This decision unit reflects a program transfer. |                |                   |                |                 |          |                |
| General      | 0.00   | 0              | 0                 | 0              | 226,300         | 0        | 226,300        |
| <b>Total</b> | <b>0.00</b>  | <b>0</b>       | <b>0</b>          | <b>0</b>       | <b>226,300</b>  | <b>0</b> | <b>226,300</b> |

**FY 2020 Estimated Expenditures**

|              |              |                  |                |          |                  |          |                   |
|--------------|--------------|------------------|----------------|----------|------------------|----------|-------------------|
| General      | 14.00        | 1,126,500        | 215,200        | 0        | 4,620,200        | 0        | 5,961,900         |
| 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           |
| <b>Total</b> | <b>14.00</b> | <b>1,126,500</b> | <b>524,800</b> | <b>0</b> | <b>9,843,200</b> | <b>0</b> | <b>11,494,500</b> |

**Base Adjustments**

|              |  |                 |                 |          |                  |          |                  |
|--------------|--|-----------------|-----------------|----------|------------------|----------|------------------|
| 8.31         | Transfer Between Programs: This decision unit makes a program transfer of 1.0 FTP and General Fund to Administration to transfer the placement manager position to Administration.                 |                 |                 |          |                  |          |                  |
| General      | (1.00)   | (93,800)        | (10,000)        | 0        | 0                | 0        | (103,800)        |
| <b>Total</b> | <b>(1.00)</b>  | <b>(93,800)</b> | <b>(10,000)</b> | <b>0</b> | <b>0</b>         | <b>0</b> | <b>(103,800)</b> |
| 8.32         | Transfer Between Programs: This decision unit makes a program transfer of General Fund Trustee/Benefit Payments from Institutions to provide additional treatment for youths in their communities. |                 |                 |          |                  |          |                  |
| General      | 0.00   | 0               | 0               | 0        | 226,300          | 0        | 226,300          |
| <b>Total</b> | <b>0.00</b>  | <b>0</b>        | <b>0</b>        | <b>0</b> | <b>226,300</b>   | <b>0</b> | <b>226,300</b>   |
| 8.38         | Transfer Between Programs: This decision unit reverses the program transfers found in DU 6.52.   |                 |                 |          |                  |          |                  |
| General      | 0.00   | 0               | 0               | 0        | (226,300)        | 0        | (226,300)        |
| <b>Total</b> | <b>0.00</b>  | <b>0</b>        | <b>0</b>        | <b>0</b> | <b>(226,300)</b> | <b>0</b> | <b>(226,300)</b> |
| 8.39         | Transfer Between Programs: This decision unit reverses the program transfers found in DU 6.51.   |                 |                 |          |                  |          |                  |
| General      | 1.00   | 93,800          | 10,000          | 0        | 0                | 0        | 103,800          |
| <b>Total</b> | <b>1.00</b>  | <b>93,800</b>   | <b>10,000</b>   | <b>0</b> | <b>0</b>         | <b>0</b> | <b>103,800</b>   |
| 8.48         | Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.  |                 |                 |          |                  |          |                  |
| General      | 0.00   | 51,700          | 0               | 0        | 0                | 0        | 51,700           |
| <b>Total</b> | <b>0.00</b>  | <b>51,700</b>   | <b>0</b>        | <b>0</b> | <b>0</b>         | <b>0</b> | <b>51,700</b>    |
| 8.49         | Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.   |                 |                 |          |                  |          |                  |
| General      | 0.00   | 2,800           | 0               | 0        | 0                | 0        | 2,800            |
| <b>Total</b> | <b>0.00</b>  | <b>2,800</b>    | <b>0</b>        | <b>0</b> | <b>0</b>         | <b>0</b> | <b>2,800</b>     |

**FY 2021 Base**

|              |              |                  |                |          |                  |          |                   |
|--------------|--------------|------------------|----------------|----------|------------------|----------|-------------------|
| General      | 14.00        | 1,181,000        | 215,200        | 0        | 4,620,200        | 0        | 6,016,400         |
| 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           |
| <b>Total</b> | <b>14.00</b> | <b>1,181,000</b> | <b>524,800</b> | <b>0</b> | <b>9,843,200</b> | <b>0</b> | <b>11,549,000</b> |

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> |
|----------------------------|---|-----------------------|--------------------------|-----------------------|-------------------------|-----------------|----------------------|
| <b>Program Maintenance</b> |   |                       |                          |                       |                         |                 |                      |
| 10.12                      | Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels. |                       |                          |                       |                         |                 |                      |
| General                    | 0.00  | (7,700)               | 0                        | 0                     | 0                       | 0               | (7,700)              |
| <b>Total</b>               | <b>0.00</b>   | <b>(7,700)</b>        | <b>0</b>                 | <b>0</b>              | <b>0</b>                | <b>0</b>        | <b>(7,700)</b>       |
| 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                  |
| <b>Total</b>               | <b>0.00</b>   | <b>0</b>              | <b>500</b>               | <b>0</b>              | <b>0</b>                | <b>0</b>        | <b>500</b>           |
| 10.61                      | Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.   |                       |                          |                       |                         |                 |                      |
| General                    | 0.00  | 19,900                | 0                        | 0                     | 0                       | 0               | 19,900               |
| <b>Total</b>               | <b>0.00</b>   | <b>19,900</b>         | <b>0</b>                 | <b>0</b>              | <b>0</b>                | <b>0</b>        | <b>19,900</b>        |

**FY 2021 Total Maintenance**

|              |              |                  |                |          |                  |          |                   |
|--------------|--------------|------------------|----------------|----------|------------------|----------|-------------------|
| General      | 14.00        | 1,193,200        | 215,700        | 0        | 4,620,200        | 0        | 6,029,100         |
| 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           |
| <b>Total</b> | <b>14.00</b> | <b>1,193,200</b> | <b>525,300</b> | <b>0</b> | <b>9,843,200</b> | <b>0</b> | <b>11,561,700</b> |

**Line Items**

12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.

|              |             |                 |                |          |                 |          |                  |
|--------------|-------------|-----------------|----------------|----------|-----------------|----------|------------------|
| General      | 0.00        | (23,600)        | (4,300)        | 0        | (92,400)        | 0        | (120,300)        |
| <b>Total</b> | <b>0.00</b> | <b>(23,600)</b> | <b>(4,300)</b> | <b>0</b> | <b>(92,400)</b> | <b>0</b> | <b>(120,300)</b> |

**FY 2021 Gov's Recommendation**

|              |              |                  |                |          |                  |          |                   |
|--------------|--------------|------------------|----------------|----------|------------------|----------|-------------------|
| General      | 14.00        | 1,169,600        | 211,400        | 0        | 4,527,800        | 0        | 5,908,800         |
| 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           |
| <b>Total</b> | <b>14.00</b> | <b>1,169,600</b> | <b>521,000</b> | <b>0</b> | <b>9,750,800</b> | <b>0</b> | <b>11,441,400</b> |

| FTP | Personnel Cost | Operating Expense | Capital Outlay | Trustee/Benefit | Lump Sum | Total Gov Rec |
|-----|----------------|-------------------|----------------|-----------------|----------|---------------|
|-----|----------------|-------------------|----------------|-----------------|----------|---------------|

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

Each center provides a fully accredited school program in which education staff 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 as well as advanced learning opportunities.

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

**FY 2020 Original Appropriation**

3.00 FY 2020 Original Appropriation: HB 212

|              |               |                   |                  |                |                  |          |                   |
|--------------|---------------|-------------------|------------------|----------------|------------------|----------|-------------------|
| General      | 355.50        | 23,646,100        | 2,023,800        | 26,000         | 4,239,800        | 0        | 29,935,700        |
| Dedicated    | 0.00          | 0                 | 1,073,800        | 215,600        | 0                | 0        | 1,289,400         |
| Federal      | 2.00          | 178,700           | 768,400          | 0              | 1,195,400        | 0        | 2,142,500         |
| Other        | 0.50          | 22,200            | 238,600          | 0              | 460,000          | 0        | 720,800           |
| <b>Total</b> | <b>358.00</b> | <b>23,847,000</b> | <b>4,104,600</b> | <b>241,600</b> | <b>5,895,200</b> | <b>0</b> | <b>34,088,400</b> |

**Expenditure Adjustments**

4.51 FY 2020 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

|              |             |                  |          |          |                  |          |                  |
|--------------|-------------|------------------|----------|----------|------------------|----------|------------------|
| General      | 0.00        | (123,400)        | 0        | 0        | (214,100)        | 0        | (337,500)        |
| <b>Total</b> | <b>0.00</b> | <b>(123,400)</b> | <b>0</b> | <b>0</b> | <b>(214,100)</b> | <b>0</b> | <b>(337,500)</b> |

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

|              |             |                 |          |          |          |          |                 |
|--------------|-------------|-----------------|----------|----------|----------|----------|-----------------|
| General      | 0.00        | (51,100)        | 0        | 0        | 0        | 0        | (51,100)        |
| Federal      | 0.00        | (400)           | 0        | 0        | 0        | 0        | (400)           |
| <b>Total</b> | <b>0.00</b> | <b>(51,500)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(51,500)</b> |

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> |
|------------------------------------|---------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
| <b>FY 2020 Total Appropriation</b> |               |                       |                          |                       |                        |                 |                      |
| General                            | 355.50        | 23,471,600            | 2,023,800                | 26,000                | 4,025,700              | 0               | 29,547,100           |
| Dedicated                          | 0.00          | 0                     | 1,073,800                | 215,600               | 0                      | 0               | 1,289,400            |
| Federal                            | 2.00          | 178,300               | 768,400                  | 0                     | 1,195,400              | 0               | 2,142,100            |
| Other                              | 0.50          | 22,200                | 238,600                  | 0                     | 460,000                | 0               | 720,800              |
| <b>Total</b>                       | <b>358.00</b> | <b>23,672,100</b>     | <b>4,104,600</b>         | <b>241,600</b>        | <b>5,681,100</b>       | <b>0</b>        | <b>33,699,400</b>    |

**Expenditure Adjustments**

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

|              |             |          |          |          |          |          |          |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| General      | 0.50        | 0        | 0        | 0        | 0        | 0        | 0        |
| Other        | (0.50)      | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

|              |             |          |          |          |                  |          |                  |
|--------------|-------------|----------|----------|----------|------------------|----------|------------------|
| General      | 0.00        | 0        | 0        | 0        | (226,300)        | 0        | (226,300)        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(226,300)</b> | <b>0</b> | <b>(226,300)</b> |

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

|              |             |               |          |          |          |          |               |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General      | 1.00        | 88,400        | 0        | 0        | 0        | 0        | 88,400        |
| <b>Total</b> | <b>1.00</b> | <b>88,400</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>88,400</b> |

**FY 2020 Estimated Expenditures**

|              |               |                   |                  |                |                  |          |                   |
|--------------|---------------|-------------------|------------------|----------------|------------------|----------|-------------------|
| General      | 357.00        | 23,560,000        | 2,023,800        | 26,000         | 3,799,400        | 0        | 29,409,200        |
| Dedicated    | 0.00          | 0                 | 1,073,800        | 215,600        | 0                | 0        | 1,289,400         |
| Federal      | 2.00          | 178,300           | 768,400          | 0              | 1,195,400        | 0        | 2,142,100         |
| Other        | 0.00          | 22,200            | 238,600          | 0              | 460,000          | 0        | 720,800           |
| <b>Total</b> | <b>359.00</b> | <b>23,760,500</b> | <b>4,104,600</b> | <b>241,600</b> | <b>5,454,800</b> | <b>0</b> | <b>33,561,500</b> |

**Base Adjustments**

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

|              |             |          |          |          |          |          |          |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| General      | 0.50        | 0        | 0        | 0        | 0        | 0        | 0        |
| Other        | (0.50)      | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

|              |             |          |          |          |          |          |          |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| General      | (0.50)      | 0        | 0        | 0        | 0        | 0        | 0        |
| Other        | 0.50        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

8.31 Transfer Between Programs: This decision unit makes a program transfer of General Fund Trustee/Benefit Payments to Community Operations and Program Services to provide additional treatment for youths in their communities.

|              |             |          |          |          |                  |          |                  |
|--------------|-------------|----------|----------|----------|------------------|----------|------------------|
| General      | 0.00        | 0        | 0        | 0        | (226,300)        | 0        | (226,300)        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(226,300)</b> | <b>0</b> | <b>(226,300)</b> |

Juvenile Corrections, Department of  
Institutions

Executive Budget Detail

|              | FTP   | Personnel Cost  | Operating Expense | Capital Outlay   | Trustee/Benefit | Lump Sum | Total Gov Rec    |
|--------------|---|-----------------|-------------------|------------------|-----------------|----------|------------------|
| 8.32         | Transfer Between Programs: This decision unit makes a program transfer of General Fund to Administration to transfer the budget for Prison Rape Elimination Act compliance. |                 |                   |                  |                 |          |                  |
| General      | 0.00  | 0               | (16,000)          | 0                | 0               | 0        | (16,000)         |
| <b>Total</b> | <b>0.00</b>   | <b>0</b>        | <b>(16,000)</b>   | <b>0</b>         | <b>0</b>        | <b>0</b> | <b>(16,000)</b>  |
| 8.33         | Transfer Between Programs: This decision unit makes a program transfer of 1.0 FTP and General Fund from Administration to transfer the youth programs manager position.     |                 |                   |                  |                 |          |                  |
| General      | 1.00  | 88,400          | 0                 | 0                | 0               | 0        | 88,400           |
| <b>Total</b> | <b>1.00</b>   | <b>88,400</b>   | <b>0</b>          | <b>0</b>         | <b>0</b>        | <b>0</b> | <b>88,400</b>    |
| 8.38         | Transfer Between Programs: This decision unit reverses the program transfers found in DU 6.52.  |                 |                   |                  |                 |          |                  |
| General      | (1.00)  | (88,400)        | 0                 | 0                | 0               | 0        | (88,400)         |
| <b>Total</b> | <b>(1.00)</b>   | <b>(88,400)</b> | <b>0</b>          | <b>0</b>         | <b>0</b>        | <b>0</b> | <b>(88,400)</b>  |
| 8.39         | Transfer Between Programs: This decision unit reverses the program transfers found in DU 6.51.  |                 |                   |                  |                 |          |                  |
| General      | 0.00  | 0               | 0                 | 0                | 226,300         | 0        | 226,300          |
| <b>Total</b> | <b>0.00</b>   | <b>0</b>        | <b>0</b>          | <b>0</b>         | <b>226,300</b>  | <b>0</b> | <b>226,300</b>   |
| 8.41         | Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.  |                 |                   |                  |                 |          |                  |
| General      | 0.00  | 0               | 0                 | (26,000)         | 0               | 0        | (26,000)         |
| Dedicated    | 0.00  | 0               | 0                 | (215,600)        | 0               | 0        | (215,600)        |
| <b>Total</b> | <b>0.00</b>   | <b>0</b>        | <b>0</b>          | <b>(241,600)</b> | <b>0</b>        | <b>0</b> | <b>(241,600)</b> |
| 8.48         | Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.   |                 |                   |                  |                 |          |                  |
| General      | 0.00  | 123,400         | 0                 | 0                | 214,100         | 0        | 337,500          |
| <b>Total</b> | <b>0.00</b>   | <b>123,400</b>  | <b>0</b>          | <b>0</b>         | <b>214,100</b>  | <b>0</b> | <b>337,500</b>   |
| 8.49         | Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.                              |                 |                   |                  |                 |          |                  |
| General      | 0.00  | 51,100          | 0                 | 0                | 0               | 0        | 51,100           |
| Federal      | 0.00  | 400             | 0                 | 0                | 0               | 0        | 400              |
| <b>Total</b> | <b>0.00</b>   | <b>51,500</b>   | <b>0</b>          | <b>0</b>         | <b>0</b>        | <b>0</b> | <b>51,500</b>    |
| 8.51         | Base Reduction: This decision unit provides a base reduction to remove Personnel Costs.   |                 |                   |                  |                 |          |                  |
| Other        | 0.00  | (22,200)        | 0                 | 0                | 0               | 0        | (22,200)         |
| <b>Total</b> | <b>0.00</b>   | <b>(22,200)</b> | <b>0</b>          | <b>0</b>         | <b>0</b>        | <b>0</b> | <b>(22,200)</b>  |

**FY 2021 Base**

|              |               |                   |                  |          |                  |          |                   |
|--------------|---------------|-------------------|------------------|----------|------------------|----------|-------------------|
| General      | 357.00        | 23,734,500        | 2,007,800        | 0        | 4,013,500        | 0        | 29,755,800        |
| Dedicated    | 0.00          | 0                 | 1,073,800        | 0        | 0                | 0        | 1,073,800         |
| Federal      | 2.00          | 178,700           | 768,400          | 0        | 1,195,400        | 0        | 2,142,500         |
| Other        | 0.00          | 0                 | 238,600          | 0        | 460,000          | 0        | 698,600           |
| <b>Total</b> | <b>359.00</b> | <b>23,913,200</b> | <b>4,088,600</b> | <b>0</b> | <b>5,668,900</b> | <b>0</b> | <b>33,670,700</b> |

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> |
|---|-------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
| <b>Program Maintenance</b>  |             |                       |                          |                       |                        |                 |                      |
| 10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels. |             |                       |                          |                       |                        |                 |                      |
| General   | 0.00        | (145,800)             | 0                        | 0                     | 0                      | 0               | (145,800)            |
| Federal   | 0.00        | (1,100)               | 0                        | 0                     | 0                      | 0               | (1,100)              |
| <b>Total</b>  | <b>0.00</b> | <b>(146,900)</b>      | <b>0</b>                 | <b>0</b>              | <b>0</b>               | <b>0</b>        | <b>(146,900)</b>     |
| 10.31 Repair, Replacement Items/Alterations: The Governor Recommends \$288,100 in one-time dedicated fund spending authority for repair and replacement items.  |             |                       |                          |                       |                        |                 |                      |
| Dedicated   | 0.00        | 0                     | 0                        | 288,100               | 0                      | 0               | 288,100              |
| <b>Total</b>  | <b>0.00</b> | <b>0</b>              | <b>0</b>                 | <b>288,100</b>        | <b>0</b>               | <b>0</b>        | <b>288,100</b>       |
| 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                     | 12,000                   | 0                     | 0                      | 0               | 12,000               |
| <b>Total</b>  | <b>0.00</b> | <b>0</b>              | <b>12,000</b>            | <b>0</b>              | <b>0</b>               | <b>0</b>        | <b>12,000</b>        |
| 10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.   |             |                       |                          |                       |                        |                 |                      |
| General   | 0.00        | 388,400               | 0                        | 0                     | 0                      | 0               | 388,400              |
| Federal   | 0.00        | 3,100                 | 0                        | 0                     | 0                      | 0               | 3,100                |
| <b>Total</b>  | <b>0.00</b> | <b>391,500</b>        | <b>0</b>                 | <b>0</b>              | <b>0</b>               | <b>0</b>        | <b>391,500</b>       |
| 10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 3%. 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                  |
| <b>Total</b>  | <b>0.00</b> | <b>400</b>            | <b>0</b>                 | <b>0</b>              | <b>0</b>               | <b>0</b>        | <b>400</b>           |

**FY 2021 Total Maintenance**

|              |               |                   |                  |                |                  |          |                   |
|--------------|---------------|-------------------|------------------|----------------|------------------|----------|-------------------|
| General      | 357.00        | 23,977,500        | 2,019,800        | 0              | 4,013,500        | 0        | 30,010,800        |
| Dedicated    | 0.00          | 0                 | 1,073,800        | 288,100        | 0                | 0        | 1,361,900         |
| Federal      | 2.00          | 180,700           | 768,400          | 0              | 1,195,400        | 0        | 2,144,500         |
| Other        | 0.00          | 0                 | 238,600          | 0              | 460,000          | 0        | 698,600           |
| <b>Total</b> | <b>359.00</b> | <b>24,158,200</b> | <b>4,100,600</b> | <b>288,100</b> | <b>5,668,900</b> | <b>0</b> | <b>34,215,800</b> |

**Line Items**

|  |             |               |          |          |          |          |               |
|--|-------------|---------------|----------|----------|----------|----------|---------------|
| 12.01 Career Ladder Equity: The Governor recommends General Fund for certified teachers at the Department of Juvenile Corrections to maintain a level of equity with traditional public school teachers in the first three cells of the residency rung on the career ladder, including starting pay. |             |               |          |          |          |          |               |
| General  | 0.00        | 33,800        | 0        | 0        | 0        | 0        | 33,800        |
| <b>Total</b>   | <b>0.00</b> | <b>33,800</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>33,800</b> |

Juvenile Corrections, Department of  
Institutions

Executive Budget Detail

|   | <u>FTP</u>  | <u>Personnel<br/>Cost</u> | <u>Operating<br/>Expense</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/<br/>Benefit</u> | <u>Lump<br/>Sum</u> | <u>Total Gov<br/>Rec</u> |
|---|-------------|---------------------------|------------------------------|---------------------------|-----------------------------|---------------------|--------------------------|
| 12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature. |             |                           |                              |                           |                             |                     |                          |
| General   | 0.00        | (474,700)                 | (40,200)                     | 0                         | (80,300)                    | 0                   | (595,200)                |
| <b>Total</b>  | <b>0.00</b> | <b>(474,700)</b>          | <b>(40,200)</b>              | <b>0</b>                  | <b>(80,300)</b>             | <b>0</b>            | <b>(595,200)</b>         |

**FY 2021 Gov's Recommendation**

|              |               |                   |                  |                |                  |          |                   |
|--------------|---------------|-------------------|------------------|----------------|------------------|----------|-------------------|
| General      | 357.00        | 23,536,600        | 1,979,600        | 0              | 3,933,200        | 0        | 29,449,400        |
| Dedicated    | 0.00          | 0                 | 1,073,800        | 288,100        | 0                | 0        | 1,361,900         |
| Federal      | 2.00          | 180,700           | 768,400          | 0              | 1,195,400        | 0        | 2,144,500         |
| Other        | 0.00          | 0                 | 238,600          | 0              | 460,000          | 0        | 698,600           |
| <b>Total</b> | <b>359.00</b> | <b>23,717,300</b> | <b>4,060,400</b> | <b>288,100</b> | <b>5,588,600</b> | <b>0</b> | <b>33,654,400</b> |

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> |
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|

**Description:** 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 Department collaborates with Idaho counties, the judiciary, and other agencies to build a responsive service delivery system for adolescents with substance use treatment needs. The funds provide timely screening, professional level assessment, treatment, and recovery support services for justice-involved juveniles needing substance use disorder services (Idaho Code 20-504(11)).

**FY 2020 Original Appropriation**

3.00 FY 2020 Original Appropriation: HB 212

|              |             |                |                |          |                  |          |                  |
|--------------|-------------|----------------|----------------|----------|------------------|----------|------------------|
| General      | 2.00        | 186,300        | 195,300        | 0        | 2,680,800        | 0        | 3,062,400        |
| <b>Total</b> | <b>2.00</b> | <b>186,300</b> | <b>195,300</b> | <b>0</b> | <b>2,680,800</b> | <b>0</b> | <b>3,062,400</b> |

**Expenditure Adjustments**

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

|              |             |              |          |          |          |          |              |
|--------------|-------------|--------------|----------|----------|----------|----------|--------------|
| General      | 0.00        | (400)        | 0        | 0        | 0        | 0        | (400)        |
| <b>Total</b> | <b>0.00</b> | <b>(400)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(400)</b> |

**FY 2020 Total Appropriation**

|              |             |                |                |          |                  |          |                  |
|--------------|-------------|----------------|----------------|----------|------------------|----------|------------------|
| General      | 2.00        | 185,900        | 195,300        | 0        | 2,680,800        | 0        | 3,062,000        |
| <b>Total</b> | <b>2.00</b> | <b>185,900</b> | <b>195,300</b> | <b>0</b> | <b>2,680,800</b> | <b>0</b> | <b>3,062,000</b> |

**FY 2020 Estimated Expenditures**

|              |             |                |                |          |                  |          |                  |
|--------------|-------------|----------------|----------------|----------|------------------|----------|------------------|
| General      | 2.00        | 185,900        | 195,300        | 0        | 2,680,800        | 0        | 3,062,000        |
| <b>Total</b> | <b>2.00</b> | <b>185,900</b> | <b>195,300</b> | <b>0</b> | <b>2,680,800</b> | <b>0</b> | <b>3,062,000</b> |

**Base Adjustments**

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

|              |             |            |          |          |          |          |            |
|--------------|-------------|------------|----------|----------|----------|----------|------------|
| General      | 0.00        | 400        | 0        | 0        | 0        | 0        | 400        |
| <b>Total</b> | <b>0.00</b> | <b>400</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>400</b> |

**FY 2021 Base**

|              |             |                |                |          |                  |          |                  |
|--------------|-------------|----------------|----------------|----------|------------------|----------|------------------|
| General      | 2.00        | 186,300        | 195,300        | 0        | 2,680,800        | 0        | 3,062,400        |
| <b>Total</b> | <b>2.00</b> | <b>186,300</b> | <b>195,300</b> | <b>0</b> | <b>2,680,800</b> | <b>0</b> | <b>3,062,400</b> |

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> |
|---|-------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
| <b>Program Maintenance</b>  |             |                       |                          |                       |                        |                 |                      |
| 10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.   |             |                       |                          |                       |                        |                 |                      |
| General   | 0.00        | (1,100)               | 0                        | 0                     | 0                      | 0               | (1,100)              |
| <b>Total</b>  | <b>0.00</b> | <b>(1,100)</b>        | <b>0</b>                 | <b>0</b>              | <b>0</b>               | <b>0</b>        | <b>(1,100)</b>       |
| 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                  |
| <b>Total</b>  | <b>0.00</b> | <b>0</b>              | <b>100</b>               | <b>0</b>              | <b>0</b>               | <b>0</b>        | <b>100</b>           |
| 10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.   |             |                       |                          |                       |                        |                 |                      |
| General   | 0.00        | 3,200                 | 0                        | 0                     | 0                      | 0               | 3,200                |
| <b>Total</b>  | <b>0.00</b> | <b>3,200</b>          | <b>0</b>                 | <b>0</b>              | <b>0</b>               | <b>0</b>        | <b>3,200</b>         |
| <b>FY 2021 Total Maintenance</b>  |             |                       |                          |                       |                        |                 |                      |
| General   | 2.00        | 188,400               | 195,400                  | 0                     | 2,680,800              | 0               | 3,064,600            |
| <b>Total</b>  | <b>2.00</b> | <b>188,400</b>        | <b>195,400</b>           | <b>0</b>              | <b>2,680,800</b>       | <b>0</b>        | <b>3,064,600</b>     |
| <b>Line Items</b>   |             |                       |                          |                       |                        |                 |                      |
| 12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature. |             |                       |                          |                       |                        |                 |                      |
| General   | 0.00        | (3,700)               | (3,900)                  | 0                     | (53,600)               | 0               | (61,200)             |
| <b>Total</b>  | <b>0.00</b> | <b>(3,700)</b>        | <b>(3,900)</b>           | <b>0</b>              | <b>(53,600)</b>        | <b>0</b>        | <b>(61,200)</b>      |
| <b>FY 2021 Gov's Recommendation</b>   |             |                       |                          |                       |                        |                 |                      |
| General   | 2.00        | 184,700               | 191,500                  | 0                     | 2,627,200              | 0               | 3,003,400            |
| <b>Total</b>  | <b>2.00</b> | <b>184,700</b>        | <b>191,500</b>           | <b>0</b>              | <b>2,627,200</b>       | <b>0</b>        | <b>3,003,400</b>     |