

IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

FY 2022 BUDGET REQUEST

B-2 Agency Summary

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Organizational Chart

Line Item Report

Agency Revenues B-11

Analysis of Funds B-12

Agency Summary And Certification

285 -- Juvenile Corrections, Department of

FY2022 Request

In accordance with 67-3502, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director :		Date: <i>8-25-2020</i>				
Function/Activity	FY 2020 Total Appropriation	FY 2020 Total Expenditures	FY 2021 Original Appropriation	FY 2021 Estimated Expenditures	FY 2022 Total Request	
Administration	4,650,300	4,206,300	4,513,000	4,417,100	4,537,100	
Community Operations and Program Services	11,372,400	10,679,600	11,442,100	11,468,600	11,532,200	
Institutions	33,707,700	30,627,000	33,662,200	31,620,000	33,536,500	
Comm. Based Substance Use Disorder Svcs.	3,062,100	2,390,200	3,003,400	3,000,200	3,005,500	
Total	52,792,500	47,903,100	52,620,700	50,505,900	52,611,300	
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request	
G 0001-00 General Fund	42,345,000	38,939,900	42,296,400	40,181,600	42,296,400	
D 0128-00 Technology Infrastructure Stabilization Fund	0	0	0	0	0	
D 0188-00 Juvenile Corrections Fund	110,000	46,800	110,000	110,000	110,000	
D 0188-01 JC - Cigarette/Tobacco Tax	4,375,000	4,296,700	4,375,000	4,375,000	4,375,000	
D 0481-29 Juvenile Corrections Center Fund	1,768,000	1,564,100	1,663,500	1,663,500	1,645,700	
D 0499-00 Millennium Fund	0	0	0	0	0	
F 0348-00 Federal Grant	2,862,800	2,368,400	2,865,100	2,865,100	2,870,400	
O 0349-00 Miscellaneous Revenue	1,331,700	687,200	1,310,700	1,310,700	1,313,800	
Total	52,792,500	47,903,100	52,620,700	50,505,900	52,611,300	
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request	
Personnel Costs	28,158,400	27,445,200	28,737,700	28,022,900	29,219,500	
Operating Expenditures	5,875,100	5,549,500	5,040,400	5,105,400	5,115,400	
Capital Outlay	720,200	947,100	589,700	589,700	571,900	
Trustee And Benefit Payments	18,038,800	13,961,300	18,252,900	16,787,900	17,704,500	
Lump Sum	0	0	0	0	0	
Total	52,792,500	47,903,100	52,620,700	50,505,900	52,611,300	
FTP Total	414.00	414.00	414.00	414.00	414.00	

FORM B3: DIVISION DESCRIPTIONS

Agency/Department: Idaho Department of Juvenile Corrections
Division: Administration (JCAA)

Request for Fiscal Year : 2022
Agency Number: 285

Original Request Date: August 28, 2020
Revision Request Date:

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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 (§ 20-503(2) and (3), Idaho Code).

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 Placement Manager works collaboratively with various divisions of IDJC and with community partners to ensure appropriate placement and services are provided juveniles in the custody of IDJC to prepare them for a successful return to their communities.

The Administrative Services Division supports the juvenile correctional centers, district offices, and the Department as a whole by providing day-to-day business and administrative services that includes fiscal services, information technology management, purchasing, inventory, facility management, and fleet management.

FORM B3: DIVISION DESCRIPTIONS

Agency/Department: Idaho Department of Juvenile Corrections
Division: COPS (JCBA)

Request for Fiscal Year : 2022
Agency Number: 285

Original Request Date: August 28, 2020
Revision Request Date:

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Community, Operations, and Programs Services (COPS) has four units: District Liaisons, Planning and Compliance, Behavioral Health (encompassing Substance Use Disorder Services (SUDS), Community Based Alternative Services (JCBAS) (including Mental Health, Community Incentive, and Re-Entry Programs) and the Detention Clinician Program), 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 (§ 20-504, subsections (3), (7), (11), and (15), Idaho Code).

FORM B3: DIVISION DESCRIPTIONS

Agency/Department: Idaho Department of Juvenile Corrections
Division: Institutions (JCCA)

Request for Fiscal Year : 2022
Agency Number: 285

Original Request Date: August 28, 2020
Revision Request Date:

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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 (§ 20-504, subsections (4) through (6), (8) and § 20-504A, Idaho Code). 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.

FORM B3: DIVISION DESCRIPTIONS

Agency/Department: Idaho Department of Juvenile Corrections
Division: SUDS (JCEA)

Request for Fiscal Year : 2022
Agency Number: 285

Original Request Date: August 28, 2020
Revision Request Date:

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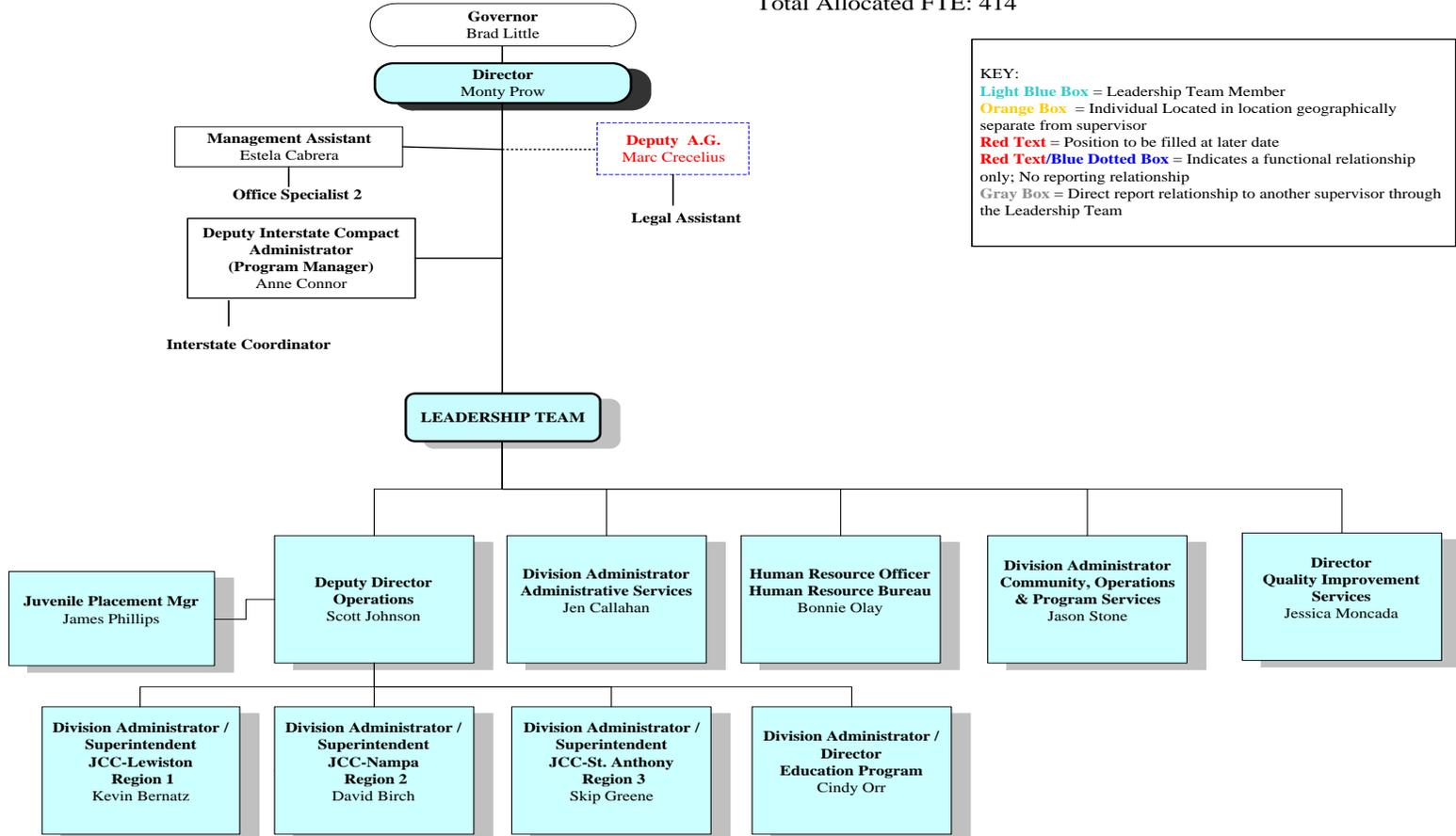
The Behavioral Health Unit encompassing SUDS unit is responsible for the delivery and oversight of funding to local districts for substance use services for justice-involved juveniles in Idaho. The Department collaborates with Idaho counties, the judiciary, and other agencies to build a responsive service delivery system for adolescents with substance use treatment needs.

IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

IDJC Leadership Team

July 2020

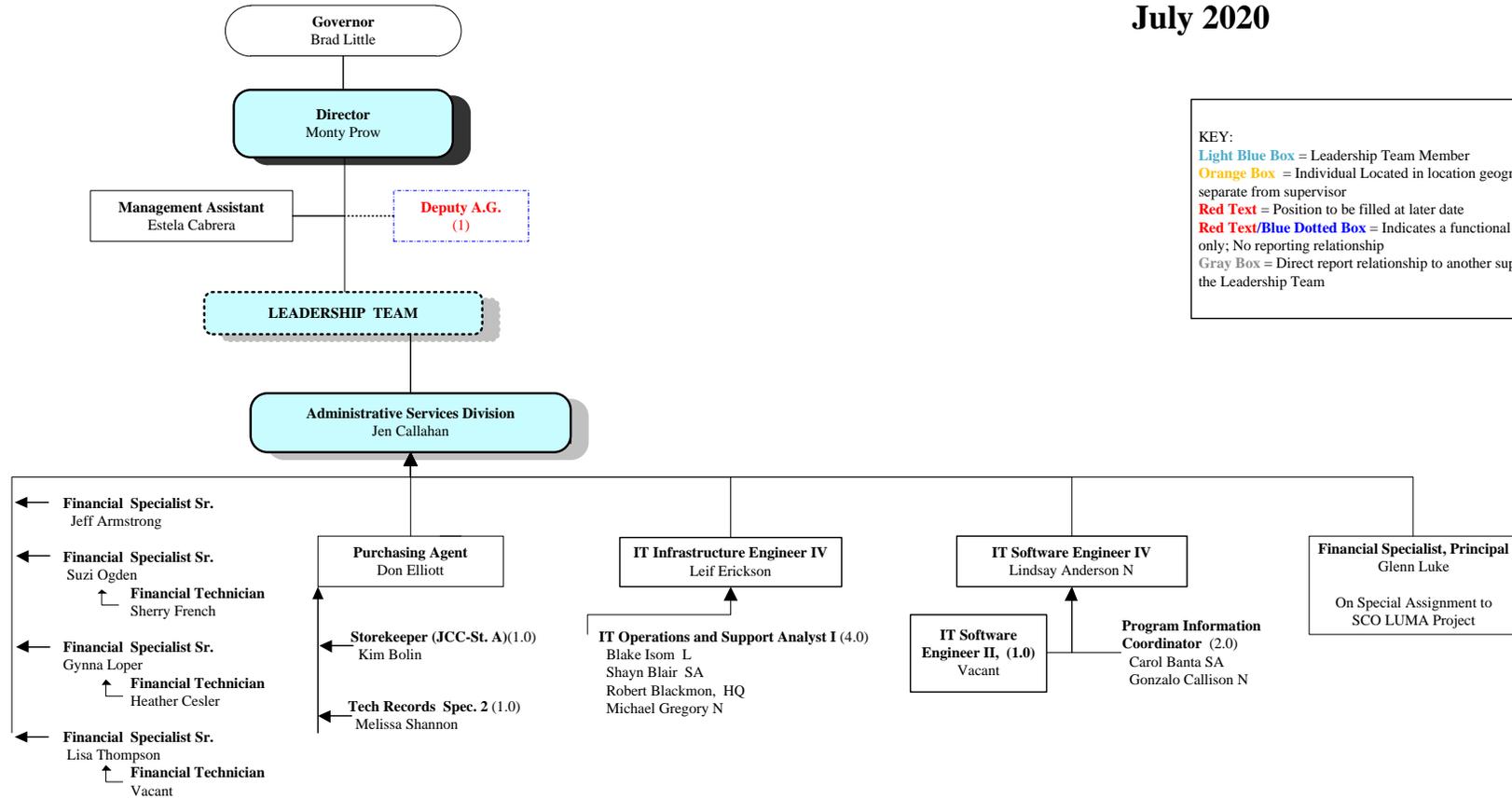
Total Allocated FTE: 414



IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

Administrative Services Division

July 2020

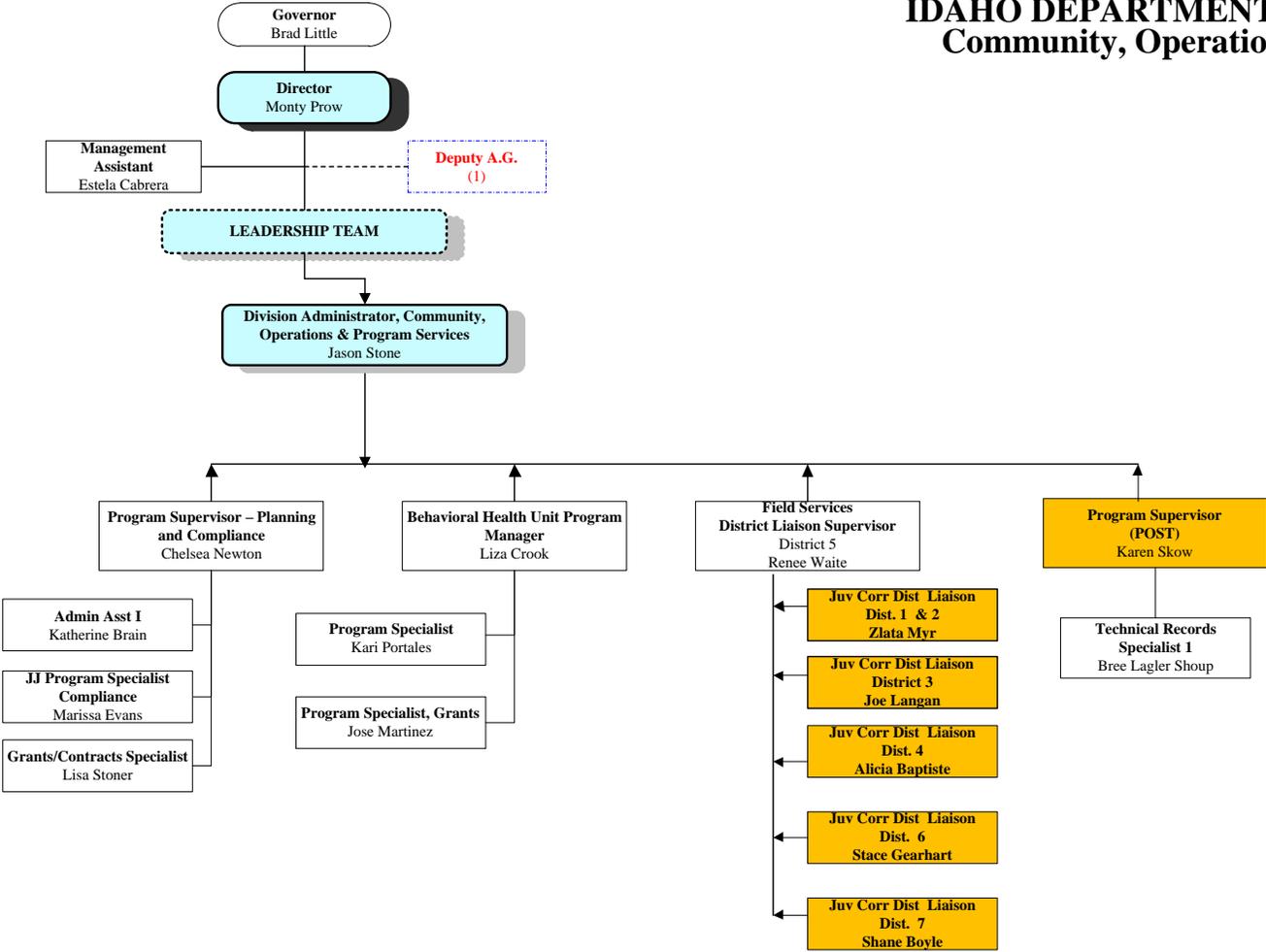


KEY:
 Light Blue Box = Leadership Team Member
 Orange Box = Individual Located in location geographically separate from supervisor
 Red Text = Position to be filled at later date
 Red Text/Blue Dotted Box = Indicates a functional relationship only; No reporting relationship
 Gray Box = Direct report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

IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

Community, Operations & Program Services Division

July 2020

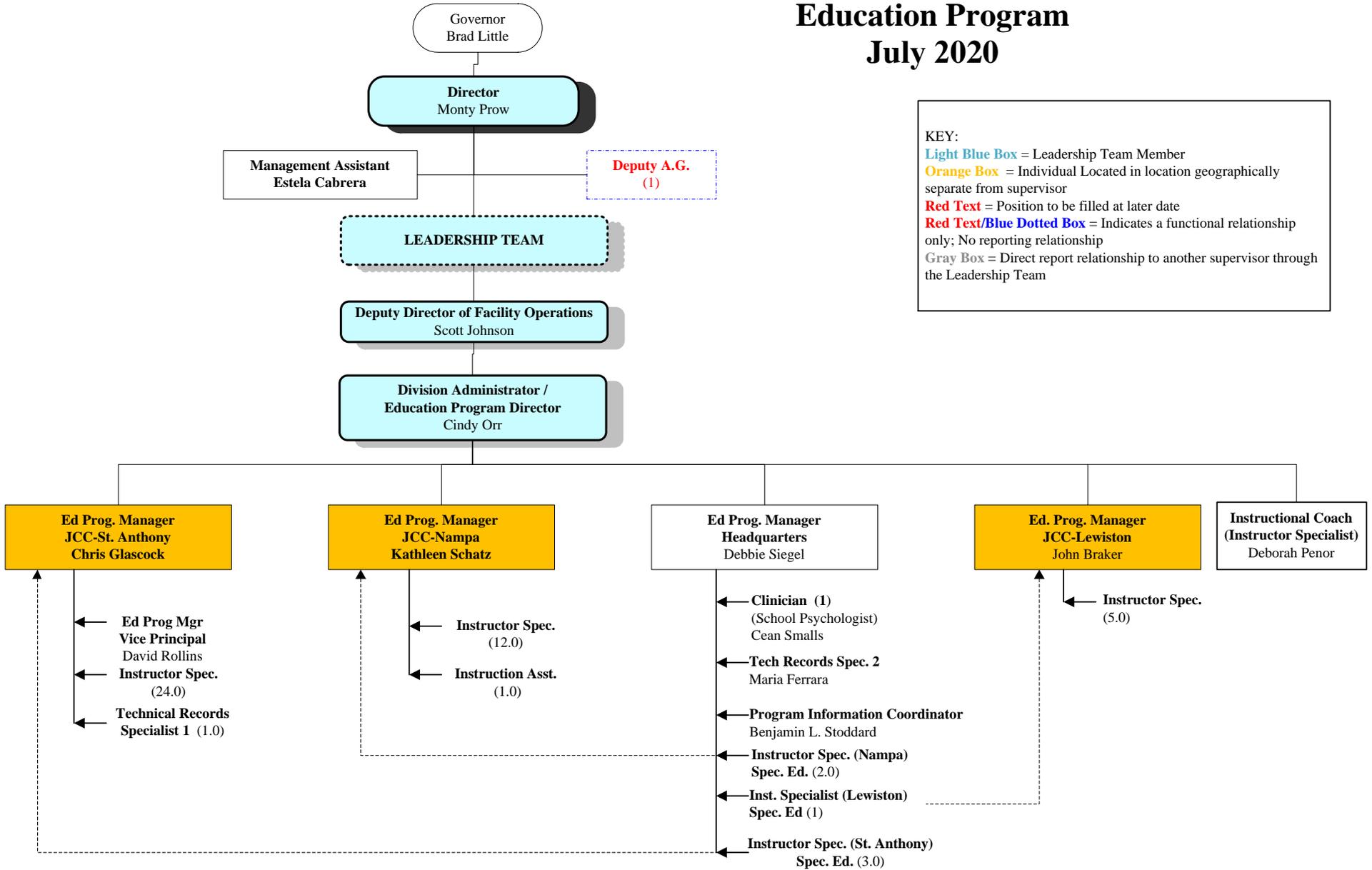


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IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

Education Program

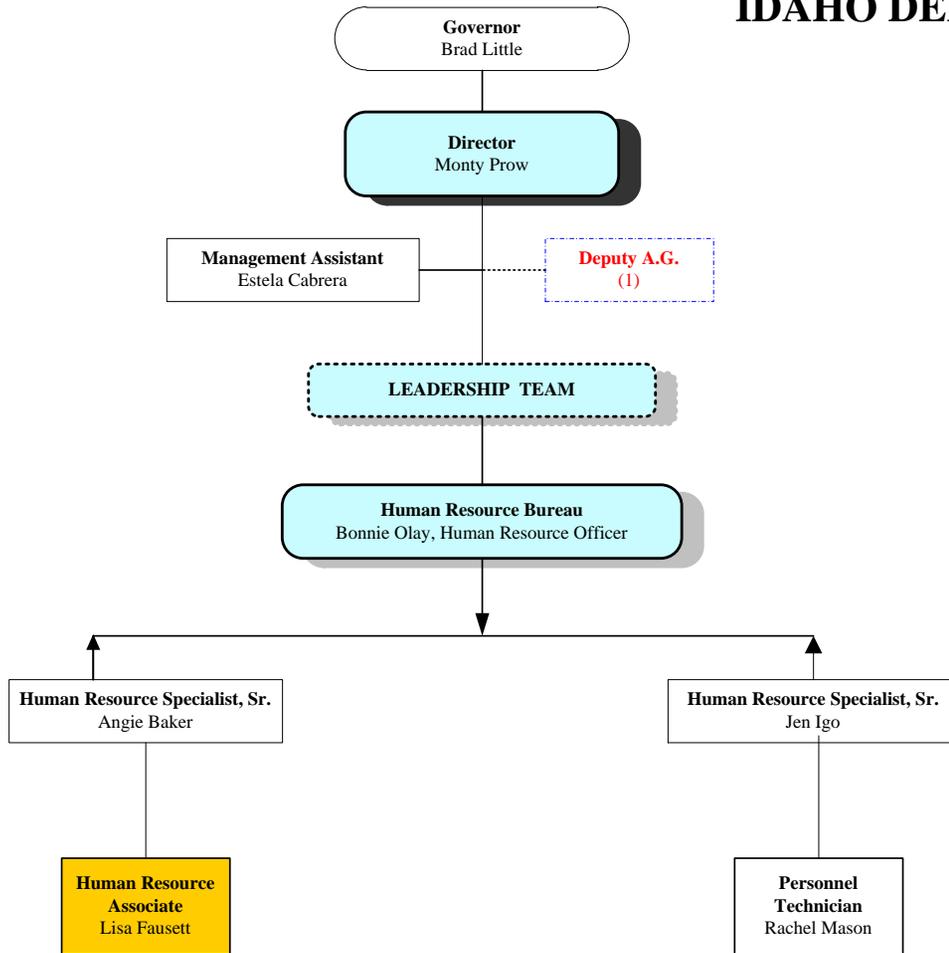
July 2020



IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

Human Resource Bureau

July 2020

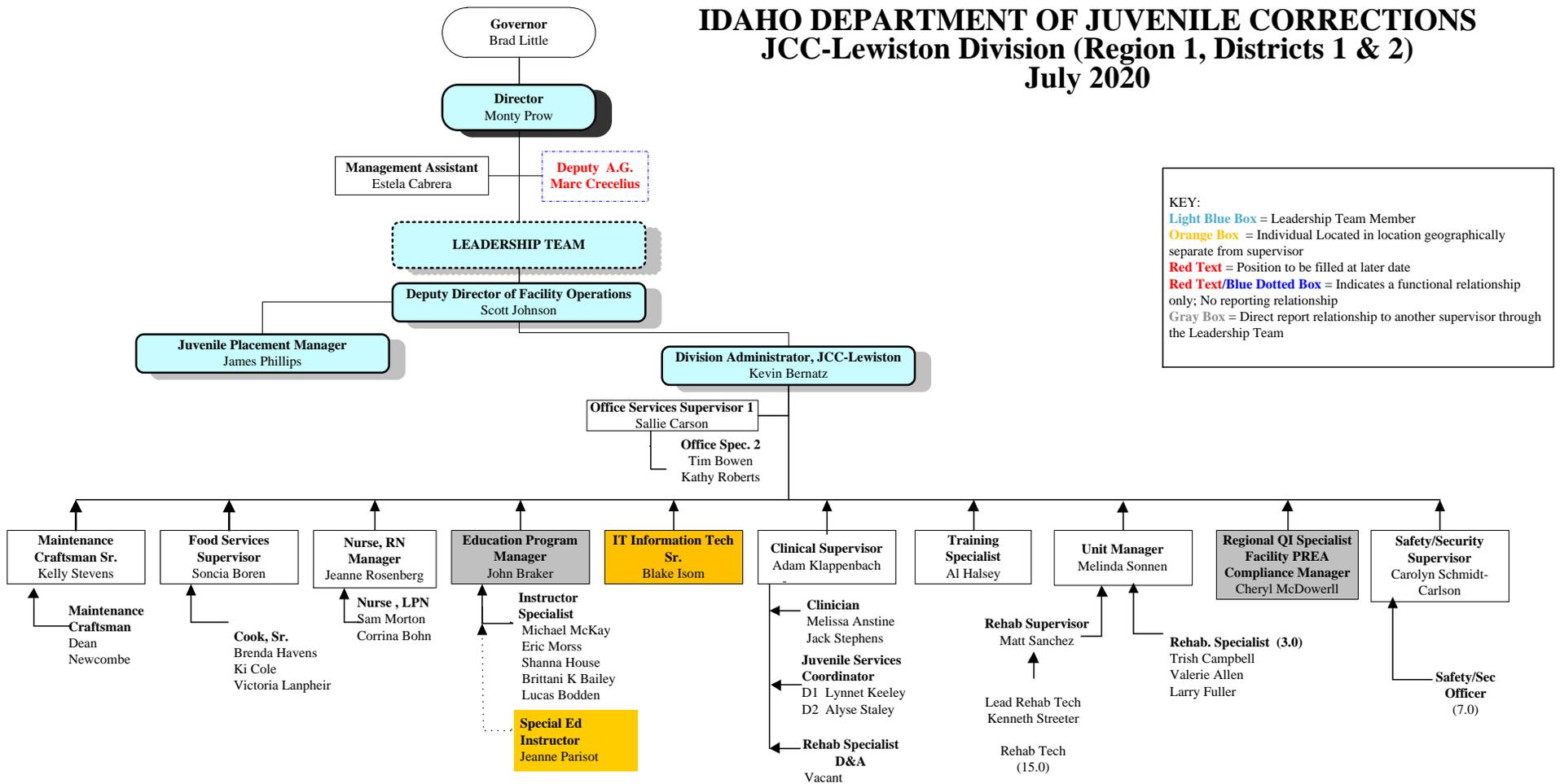


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IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

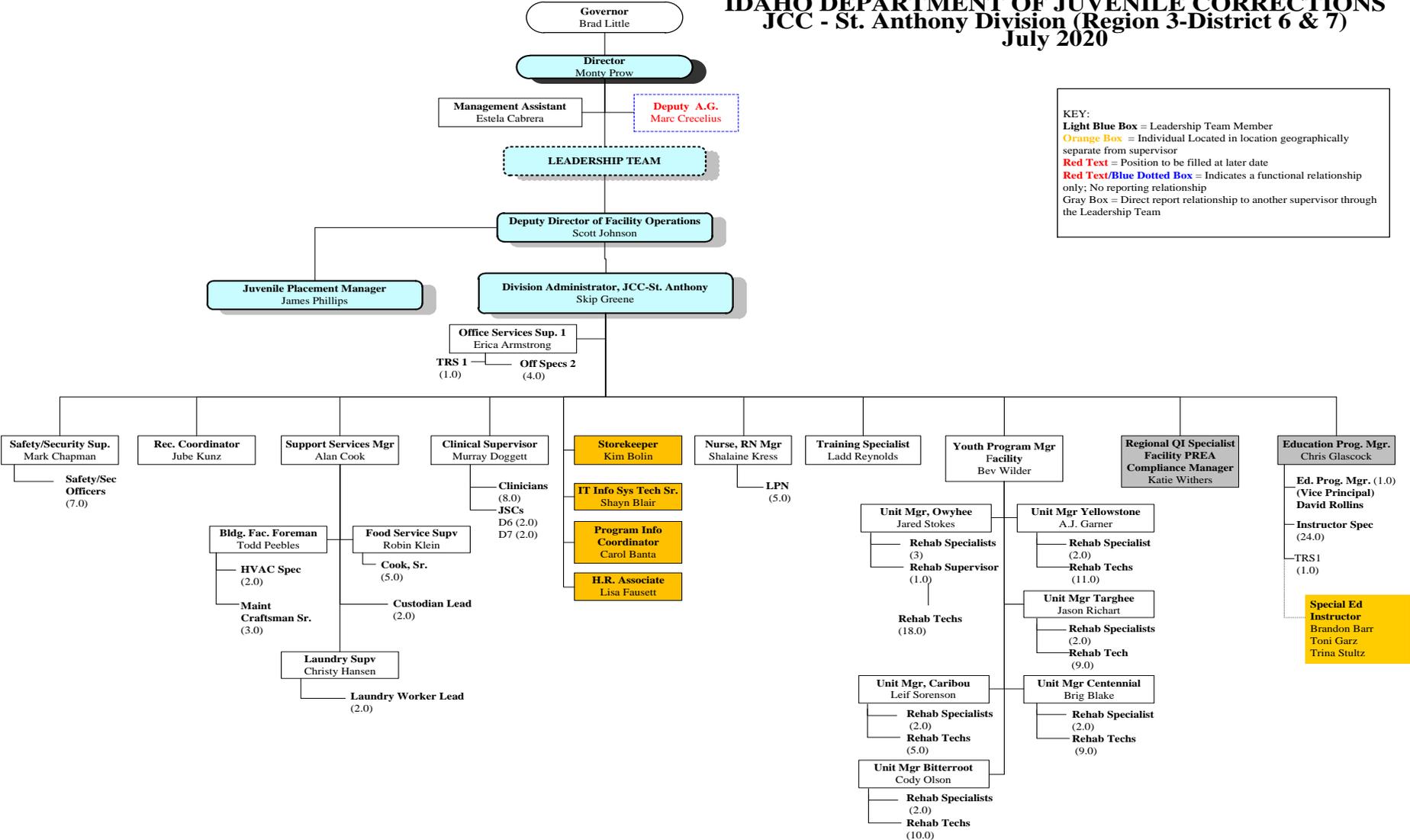
JCC-Lewiston Division (Region 1, Districts 1 & 2)

July 2020



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IDAHO DEPARTMENT OF JUVENILE CORRECTIONS JCC - St. Anthony Division (Region 3-District 6 & 7) July 2020

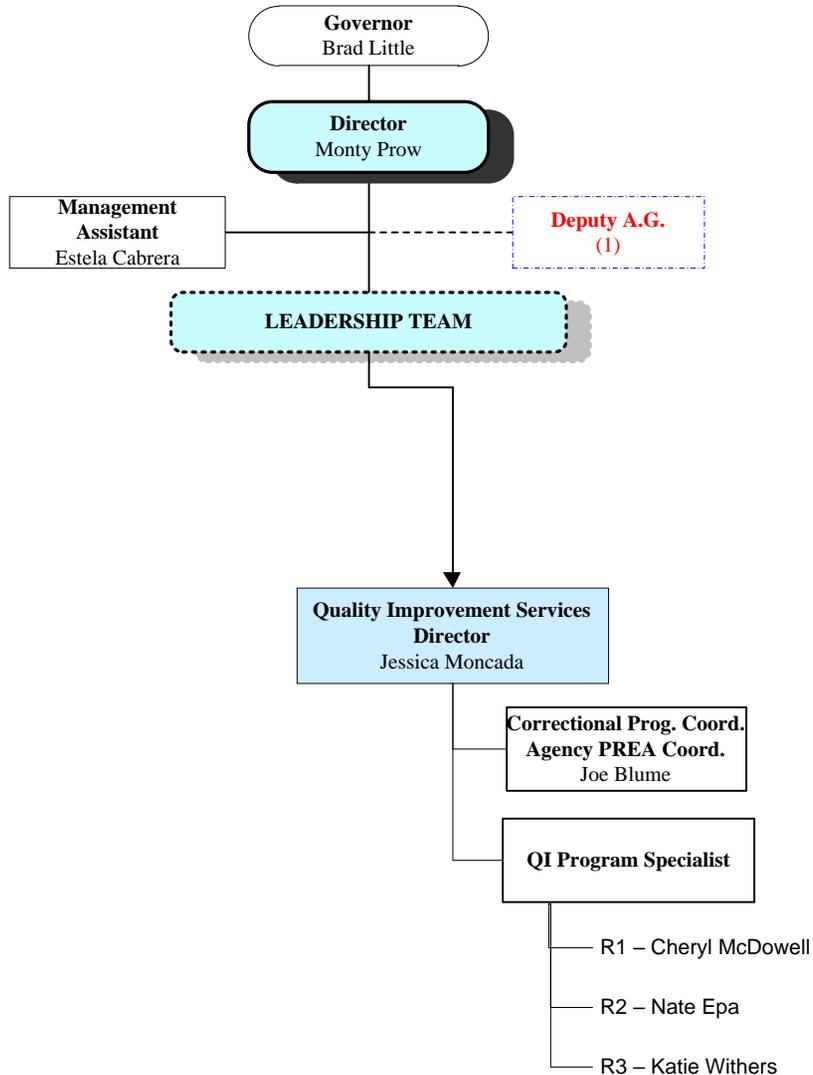


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IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

Quality Improvement Services Bureau

July 2020



KEY:

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Orange Box = Individual Located in location geographically separate from supervisor

Red Text = Position to be filled at later date

Red Text/Blue Dotted Box = Indicates a functional relationship only; No reporting relationship

Gray Box = Direct report relationship to another supervisor through the Leadership Team

FY 2022 Agency Budget - Request

Line Item Report

Agency: 285 Juvenile Corrections, Department of

Decision Unit	Priority	Agency Request		
		FTP	General	Total
Administration				
12.01 FY22 General Fund Base Budget Freeze	0	0.00	(50,900)	(50,900)
Community Operations and Program				
12.01 FY22 General Fund Base Budget Freeze	0	0.00	(19,900)	(19,900)
Institutions				
12.01 FY22 General Fund Base Budget Freeze	0	0.00	(861,800)	(861,800)
Comm. Based Substance Use Disorder Svcs.				
12.01 FY22 General Fund Base Budget Freeze	0	0.00	(3,200)	(3,200)
		0.00	(935,800)	(935,800)

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
SIGNIFICANT ASSUMPTIONS										
Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed						FY 2022 Estimated Impact
0349	00	Miscellaneous Revenue	1	FY21 estimates based on sale of 12 vehicles. FY22 based on sale of 4 vehicles.						-\$33,000
0349	00	Miscellaneous Revenue	2	Estimate based on rental income from farmland lease.						\$0
0349	00	Miscellaneous Revenue	3	Based on FY20 revenues.						\$0
0349	00	Miscellaneous Revenue	4	Revenue not expected in FY21 or FY22.						\$0
										\$0
										\$0

FORM B11: REVENUE

Agency/Department: Idaho Department of Juvenile Corrections
 Program (If applicable): COPS

Request for Fiscal Year: 2022
 Agency Number: 285
 Budget Unit (If Applicable): JCBA
 Function/Activity Number (If Applicable): 2

Original Request Date: 8/28/20 Revision Request Date: _____

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
0188	00	Juvenile Corrections Fund	1	1001	License Permit & Fees	65,700	84,300	40,200	63,400	63,400
			2	1301	Fine Forfeit Escheats	1,200	300	1,200	900	900
0188	00	Juvenile Corrections Fund	FUND TOTAL			\$66,900	\$84,600	\$41,400	\$64,300	\$64,300
0348	00	Federal Funds	1	2001	Fed Grants & Contribs	230,500	261,800	219,300	237,200	237,200
0348	00	Federal Funds	FUND TOTAL			\$230,500	\$261,800	\$219,300	\$237,200	\$237,200
0349	00	Miscellaneous Revenue	1	2101	St Grants & Contributions	327,000	327,000	327,000	327,000	327,000
0349	00	Miscellaneous Revenue	FUND TOTAL			\$327,000	\$327,000	\$327,000	\$327,000	\$327,000
			FUND TOTAL			\$0	\$0	\$0	\$0	\$0
			FUND TOTAL			\$0	\$0	\$0	\$0	\$0
			FUND TOTAL			\$0	\$0	\$0	\$0	\$0
			FUND TOTAL			\$0	\$0	\$0	\$0	\$0
			FUND TOTAL			\$0	\$0	\$0	\$0	\$0
GRAND TOTAL						\$624,400	\$673,400	\$587,700	\$628,500	\$628,500

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
SIGNIFICANT ASSUMPTIONS										
Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed						FY 2022 Estimated Impact
0188	0188	Juvenile Corrections Fund	1	Based on FY18-20 average						\$0
0188	0188	Juvenile Corrections Fund	2	Based on FY18-20 average						\$0
0348	00	Federal Funds	1	Based on FY18-20 average						\$0
0349	00	Miscellaneous Revenue	1	Based on FY20 contributions						\$0
										\$0
										\$0

FORM B11: REVENUE

Agency/Department: Idaho Department of Juvenile Corrections
 Program (If applicable): Institutions

Request for Fiscal Year: 2022
 Agency Number: 285
 Budget Unit (If Applicable): JCCA
 Function/Activity Number (If Applicable): 3

Original Request Date: 8/28/20 Revision Request Date: _____

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
0348	00	Federal Funds	1	2001	Fed Grants & Contribs	1,513,100	2,209,000	2,166,800	1,963,000	1,963,000
			1	3601	Miscellaneous Revenue	100	300	400	0	0
0348	00	Federal Funds	FUND TOTAL			\$1,513,200	\$2,209,300	\$2,167,200	\$1,963,000	\$1,963,000
0349	00	Miscellaneous Revenue	1	1701	Sale of Goods	23,500	32,300	34,800	34,800	34,800
			2	2001	Fed Grans & Contribs	600	9,500	42,200	12,400	12,400
			3	3601	Miscellaneous Revenue	9,100		(3,400)	0	0
			4	2101	St Grants & Contributions		1,500	600	0	0
0349	00	Miscellaneous Revenue	FUND TOTAL			\$33,200	\$43,300	\$74,200	\$47,200	\$47,200
0481		Endowment Income	1	2501	Interest	4,300	6,600	8,000	8,000	8,000
			1	3601	Miscellaneous Revenue	900				
0481		Endowment Income	FUND TOTAL			\$5,200	\$6,600	\$8,000	\$8,000	\$8,000
			FUND TOTAL			\$0	\$0	\$0	\$0	\$0
			FUND TOTAL			\$0	\$0	\$0	\$0	\$0
			FUND TOTAL			\$0	\$0	\$0	\$0	\$0
			FUND TOTAL			\$0	\$0	\$0	\$0	\$0
			FUND TOTAL			\$0	\$0	\$0	\$0	\$0
GRAND TOTAL						\$1,551,600	\$2,259,200	\$2,249,400	\$2,018,200	\$2,018,200

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
SIGNIFICANT ASSUMPTIONS										
Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed						FY 2022 Estimated Impact
0348	00	Federal Funds	1	Based on FY18-20 averages						\$0
0349	00	Miscellaneous Revenue	1	Based on FY20 revenue						\$0
0349	00	Miscellaneous Revenue	2	Based on FY19-20 average for ERATE data line reimbursement, subtracting the equipment reimbursement in FY20						\$0
0349	00	Miscellaneous Revenue	3	Not anticipated for FY21 or FY22						\$0
0349	00	Miscellaneous Revenue	4	Not anticipated for FY21 or FY22						\$0
0481	00	Endowment Income	1	Based on FY20 interest.						\$0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Idaho Department of Juvenile Corrections

Agency Number: 285

Original Request Date: August 28, 2020 or Revision Request Date:

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Sources and Uses: Sources and Uses: Sources: Funds consist of juvenile court assessments for hearings and fines in accordance with the Juvenile Corrections Act (Idaho Code 20-542). Uses: The court assessment moneys fund the operations of the Juvenile Training Council including bimonthly council meetings and three-week training academies for detention and probation officers.

FUND NAME:	Juvenile Corrections Fund	FUND CODE:	0188-00	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				239,400	259,000	240,100	234,600	233,100
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				239,400	259,000	240,100	234,600	233,100
4. Revenues (from Form B-11)				66,900	84,600	41,300	64,300	64,300
5. Non-Revenue Receipts and Other Adjustments		Suspense, borrowing limit		0	0	28,200	0	
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	
7. Operating Transfers in:		Fund or Reference:		0	267,900	2,900	0	0
8. Total Available for Year				306,300	611,500	312,500	298,900	297,400
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	267,900	2,900	0	0
11. Non-Expenditure Disbursements and Other Adjustments		Refunds, Clearing, P-card pymts		(800)	900	28,200	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				110,000	110,000	110,000	110,000	110,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(61,900)	(7,400)	(63,200)	(44,200)	(44,200)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				48,100	102,600	46,800	65,800	65,800
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				48,100	102,600	46,800	65,800	65,800
20. Ending Cash Balance				259,000	240,100	234,600	233,100	231,600
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				259,000	240,100	234,600	233,100	231,600
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				259,000	240,100	234,600	233,100	231,600
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

Expenditures (reversions) based on a FY18-20 average

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Idaho Department of Juvenile Corrections

Agency Number: 285

Original Request Date: August 28, 2020 or Revision Request Date:

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Sources and Uses: Sources: Cigarette and Tobacco taxes collected pursuant to Idaho Code 63-2506 and 63-2552A are transferred to the Department of Juvenile Corrections from the Tax Commission. Uses: Subject to appropriation, the funds are passed through to the 44 Idaho counties for juvenile probation operations.

FUND NAME:	Cigarette & Tobacco Tax	FUND CODE:	0188-01	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				1,061,400	1,073,500	1,076,100	1,026,000	996,000
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				1,061,400	1,073,500	1,076,100	1,026,000	996,000
4. Revenues (from Form B-11)				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			4,261,700	4,291,900	4,246,600	4,266,700	4,266,700
8. Total Available for Year				5,323,100	5,365,400	5,322,700	5,292,700	5,262,700
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				4,375,000	4,375,000	4,375,000	4,375,000	4,375,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(125,400)	(85,700)	(78,300)	(78,300)	(78,300)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				4,249,600	4,289,300	4,296,700	4,296,700	4,296,700
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				4,249,600	4,289,300	4,296,700	4,296,700	4,296,700
20. Ending Cash Balance				1,073,500	1,076,100	1,026,000	996,000	966,000
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				1,073,500	1,076,100	1,026,000	996,000	966,000
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				1,073,500	1,076,100	1,026,000	996,000	966,000
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

Operating transfers in is based on a FY18-20 average.

Expenditures (reversions) based on FY20.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Idaho Department of Juvenile Corrections

Agency Number: 285

Original Request Date: August 28, 2020 or Revision Request Date:

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Sources and Uses: U.S. Dept. of Justice funds are administered and passed through to local units of government and non-profit organizations to improve juvenile justice continuum of care based on local needs.

FUND NAME:	Federal Funds	FUND CODE:	0348	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				598,200	190,800	386,700	406,400	444,500
2. Encumbrances as of July 1				0	0	3,900	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				598,200	190,800	390,600	406,400	444,500
4. Revenues (from Form B-11)				1,743,700	2,471,100	2,386,500	2,200,200	2,200,200
5. Non-Revenue Receipts and Other Adjustments		Suspense, borrowing limit		14,900	4,400	5,900	0	
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				2,356,800	2,666,300	2,783,000	2,606,600	2,644,700
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments		Refunds, Clearing, P-card pymts		15,200	5,500	4,800	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	3,400	0	0
13. Original Appropriation				3,018,700	3,020,700	2,863,100	2,865,100	2,865,100
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	(300)	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(867,900)	(746,600)	(494,400)	(703,000)	(703,000)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	(3,900)	0	0	0
19. Current Year Cash Expenditures				2,150,800	2,270,200	2,368,400	2,162,100	2,162,100
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				2,150,800	2,274,100	2,368,400	2,162,100	2,162,100
20. Ending Cash Balance				190,800	390,600	406,400	444,500	482,600
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	3,900	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				190,800	386,700	406,400	444,500	482,600
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				190,800	386,700	406,400	444,500	482,600
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

Revenues and expenditures (reversions) based on FY18-20 average

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Idaho Department of Juvenile Corrections

Agency Number: 285

Original Request Date: August 28, 2020 or Revision Request Date:

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Sources and Uses: Sources: The Department of Juvenile Corrections collects revenue from several miscellaneous sources. Parent reimbursement is obtained via court order and/or department assessments. Social Security benefits are received by the department for the duration of custody for those eligible juveniles. The St. Anthony institution collects lease revenue for 600 acres of farmland. The three facilities participate in Idaho Department of Education's meal/snack entitlement program based on tray costs and the number of meals or snacks served. A one-time foundation grant was received to support education programming. Uses: Parent reimbursement and Social Security revenue is used to offset residential care expenses. Farm lease revenue is used for irrigation water assessments and one-time department capital expenses. Meal, and meal/snack entitlement revenue is used to offset food purchases. Returned county block grant moneys are reserved for county allocation. The foundation grant was used to update equipment and learning resources for the Juniper Hills School within the three department facilities. Regional religious resource coordinators are also funded with parent reimbursement.

FUND NAME:	Misc. Revenue Fund	FUND CODE:	0349-00	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				1,884,600	2,118,500	2,277,700	2,325,400	2,350,600
2. Encumbrances as of July 1				0	0	25,000	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				1,884,600	2,118,500	2,302,700	2,325,400	2,350,600
4. Revenues (from Form B-11)				800,000	830,300	734,500	697,900	697,900
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			3,400	8,500	0	0	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	15,300	685,000	0	0
8. Total Available for Year				2,688,000	2,972,600	3,722,200	3,023,300	3,048,500
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	15,300	685,000	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			3,400	8,500	(200)	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	24,900	0	0
13. Original Appropriation				1,329,900	1,329,400	1,331,900	1,331,900	1,331,900
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	(200)	0	0
15. Non-cogs, Receipts to Appropriation, etc				9,700	39,700	8,600	49,000	16,000
16. Reversions and Continuous Appropriations				(773,500)	(698,000)	(653,200)	(708,200)	(708,200)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	(25,000)	0	0	0
19. Current Year Cash Expenditures				566,100	646,100	687,100	672,700	639,700
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				566,100	671,100	687,100	672,700	639,700
20. Ending Cash Balance				2,118,500	2,302,700	2,325,400	2,350,600	2,408,800
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	25,000	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				2,118,500	2,277,700	2,325,400	2,350,600	2,408,800
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				2,118,500	2,277,700	2,325,400	2,350,600	2,408,800
26. Outstanding Loans (if this fund is part of a loan program)								

***Note:**

Revenues based on previous years/ Receipts to appropriation based on estimated vehicle sales.

Expenditures (Reversions) based on FY18-19 average.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Idaho Department of Juvenile Corrections

Agency Number: 285

Original Request Date: August 28, 2020 or Revision Request Date:

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Sources and Uses: Sources: Idaho Code 66-1105, established the Charitable Institutions Income Fund. The fund consists of all moneys distributed from the Charitable Institutions Earnings Reserve Fund and from other sources as the legislature deems appropriate. Moneys in the income fund are to be used for the benefit of the beneficiaries of the endowment and distributed to current beneficiaries pursuant to legislative appropriation. It also provides for the transfer and credit of moneys from the Charitable Institution Fund into separate designated beneficiary funds. Four-fifteenths (4/15) of accrued moneys resulting from all rentals and income from lands set aside by Section 11 of an Act of Congress, approved July 3, 1890 called the Charitable Institutions Fund is earmarked for distribution to the State Juvenile Corrections Institutions Fund. Uses: Idaho Code 66-1107, stipulates in part, that moneys accruing to the State Juvenile Corrections Institutions Fund shall be used to support the maintenance and operations of the three state juvenile detention facilities located in Nampa, Lewiston, and St. Anthony, and for no other purpose.

FUND NAME:	Endowment Income Fund	FUND CODE:	0481-29	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				67,000	197,700	417,500	395,800	338,100
2. Encumbrances as of July 1				68,100	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				135,100	197,700	417,500	395,800	338,100
4. Revenues (from Form B-11)				5,200	6,600	8,000	8,000	8,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			1,478,400	1,534,400	1,534,400	1,597,800	1,647,700
8. Total Available for Year				1,618,700	1,738,700	1,959,900	2,001,600	1,993,800
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				66,300	0	0	0	0
13. Original Appropriation				1,480,200	1,497,900	1,768,000	1,663,500	1,645,700
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(125,500)	(176,700)	(203,900)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				1,354,700	1,321,200	1,564,100	1,663,500	1,645,700
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				1,354,700	1,321,200	1,564,100	1,663,500	1,645,700
20. Ending Cash Balance				197,700	417,500	395,800	338,100	348,100
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				197,700	417,500	395,800	338,100	348,100
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				197,700	417,500	395,800	338,100	348,100
26. Outstanding Loans (if this fund is part of a loan program)								

***Note:**

Revenues based on FY20. Operating transfers in based on Land Board distributions.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Idaho Department of Juvenile Corrections

Agency Number: 285

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses: As recommended by the Joint Legislative Millennium Fund Committee, the Millennium Fund grant is to support youth prevention and cessation programs to prevent and reduce the use of tobacco and other substances by youth.

FUND NAME:	Millenium Fund	FUND CODE:	0499-00	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				110,800	0	0	0	0
2. Encumbrances as of July 1				0	80,500	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				110,800	80,500	0	0	0
4. Revenues (from Form B-11)				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments		Suspense, borrowing limit		0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		458,600	(57,400)	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				569,400	23,100	0	0	0
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments		Refunds, Clearing, P-card pymts		0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				12,300	0	0	0	0
13. Original Appropriation				747,000	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(189,900)	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(80,500)	0	0	0	0
19. Current Year Cash Expenditures				476,600	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				557,100	0	0	0	0
20. Ending Cash Balance				80,500	0	0	0	0
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				80,500	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

Millenium Fund not continued in FY19 or after.

IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

FY 2022 BUDGET REQUEST

ADMINISTRATION

Function 01 JCAA

B - 8

B - 6

FY 2022 Agency Budget - Request

Detail Report

Agency: 285 - Juvenile Corrections, Department of

Function: 01 - Administration

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
	0001-00 General	37.50	2,978,800	849,000	0	60,000	0	3,887,800
	0128-00 Dedicated	0.00	0	0	0	0	0	0
	0481-29 Dedicated	0.00	0	0	478,600	0	0	478,600
	0349-00 Other	1.50	92,500	191,400	0	0	0	283,900
	Total	39.00	3,071,300	1,040,400	478,600	60,000	0	4,650,300
1.21	Net Object Transfers							
	0001-00 General	0.00	0	17,400	0	(17,400)	0	0
	Total	0.00	0	17,400	0	(17,400)	0	0
1.41	Receipts to Appropriation							
	0349-00 Other	0.00	0	0	8,600	0	0	8,600
	Total	0.00	0	0	8,600	0	0	8,600
1.61	Reverted Appropriation Balances							
	0001-00 General	0.00	(186,100)	(103,700)	0	(27,700)	0	(317,500)
	0481-29 Dedicated	0.00	0	0	(59,400)	0	0	(59,400)
	0349-00 Other	0.00	(18,300)	(48,800)	(8,600)	0	0	(75,700)
	Total	0.00	(204,400)	(152,500)	(68,000)	(27,700)	0	(452,600)
FY 2020 Actual Expenditures								
	0001-00 General	37.50	2,792,700	762,700	0	14,900	0	3,570,300
	0128-00 Dedicated	0.00	0	0	0	0	0	0
	0481-29 Dedicated	0.00	0	0	419,200	0	0	419,200
	0349-00 Other	1.50	74,200	142,600	0	0	0	216,800
	Total	39.00	2,866,900	905,300	419,200	14,900	0	4,206,300
FY 2021 Original Appropriation								
3.00								
	0001-00 General	37.50	3,061,900	804,400	0	60,000	0	3,926,300
	OT 0001-00 General	0.00	0	0	0	0	0	0
	OT 0128-00 Dedicated	0.00	0	0	0	0	0	0
	OT 0481-29 Dedicated	0.00	0	0	301,600	0	0	301,600
	0349-00 Other	1.50	93,700	191,400	0	0	0	285,100
	OT 0349-00 Other	0.00	0	0	0	0	0	0
	Total	39.00	3,155,600	995,800	301,600	60,000	0	4,513,000

FY 2022 Agency Budget - Request

Detail Report

Agency: 285 - Juvenile Corrections, Department of

Function: 01 - Administration

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2021 Total Appropriation							
0001-00 General	37.50	3,061,900	804,400	0	60,000	0	3,926,300
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0128-00 Dedicated	0.00	0	0	0	0	0	0
OT 0481-29 Dedicated	0.00	0	0	301,600	0	0	301,600
0349-00 Other	1.50	93,700	191,400	0	0	0	285,100
OT 0349-00 Other	0.00	0	0	0	0	0	0
Total	39.00	3,155,600	995,800	301,600	60,000	0	4,513,000
Expenditure Adjustments							
6.21 Governor's Holdback							
FY21 Governor's Holdback							
0001-00 General	0.00	(95,900)	0	0	0	0	(95,900)
Total	0.00	(95,900)	0	0	0	0	(95,900)
FY 2021 Estimated Expenditures							
0001-00 General	37.50	2,966,000	804,400	0	60,000	0	3,830,400
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0128-00 Dedicated	0.00	0	0	0	0	0	0
OT 0481-29 Dedicated	0.00	0	0	301,600	0	0	301,600
0349-00 Other	1.50	93,700	191,400	0	0	0	285,100
OT 0349-00 Other	0.00	0	0	0	0	0	0
Total	39.00	3,059,700	995,800	301,600	60,000	0	4,417,100
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Removal of One-time replacement items							
OT 0481-29 Dedicated	0.00	0	0	(301,600)	0	0	(301,600)
Total	0.00	0	0	(301,600)	0	0	(301,600)
8.48 Removal of One-Time Expenditures							
Restore one-time Governor's Holdback							
0001-00 General	0.00	95,900	0	0	0	0	95,900
Total	0.00	95,900	0	0	0	0	95,900

FY 2022 Agency Budget - Request

Detail Report

Agency: 285 - Juvenile Corrections, Department of

Function: 01 - Administration

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2022 Base								
0001-00	General	37.50	3,061,900	804,400	0	60,000	0	3,926,300
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
OT 0481-29	Dedicated	0.00	0	0	0	0	0	0
0349-00	Other	1.50	93,700	191,400	0	0	0	285,100
OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total	39.00	3,155,600	995,800	0	60,000	0	4,211,400
Program Maintenance								
10.11	Change in Health Benefit Costs							
0001-00	General	0.00	48,000	0	0	0	0	48,000
0349-00	Other	0.00	1,900	0	0	0	0	1,900
	Total	0.00	49,900	0	0	0	0	49,900
10.12	Change in Variable Benefit Costs							
0001-00	General	0.00	18,700	0	0	0	0	18,700
0349-00	Other	0.00	500	0	0	0	0	500
	Total	0.00	19,200	0	0	0	0	19,200
10.31	Repair, Replacement Items/Alterations							
	Replace IT equipment and vehicles.							
OT 0481-29	Dedicated	0.00	0	0	280,500	0	0	280,500
	Total	0.00	0	0	280,500	0	0	280,500
10.61	Salary Multiplier - Regular Employees							
0001-00	General	0.00	26,300	0	0	0	0	26,300
0349-00	Other	0.00	700	0	0	0	0	700
	Total	0.00	27,000	0	0	0	0	27,000
FY 2022 Total Maintenance								
0001-00	General	37.50	3,154,900	804,400	0	60,000	0	4,019,300
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
OT 0481-29	Dedicated	0.00	0	0	280,500	0	0	280,500
0349-00	Other	1.50	96,800	191,400	0	0	0	288,200
OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total	39.00	3,251,700	995,800	280,500	60,000	0	4,588,000

FY 2022 Agency Budget - Request

Detail Report

Agency: 285 - Juvenile Corrections, Department of

Function: 01 - Administration

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
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Line Items

12.01 FY22 General Fund Base Budget Freeze

Reduction of FY21 budgeted CEC to accomplish FY2022 General Fund Base Budget Freeze

To accomplish the general fund base budget freeze, as outlined by the Division of Financial Management, we are reducing our personnel appropriation by the amount budgeted for CEC in the FY22 budget, as CEC has been suspended.

0001-00	General	0.00	(50,900)	0	0	0	0	(50,900)
Total		0.00	(50,900)	0	0	0	0	(50,900)

FY 2022 Total

0001-00	General	37.50	3,104,000	804,400	0	60,000	0	3,968,400
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
OT 0481-29	Dedicated	0.00	0	0	280,500	0	0	280,500
0349-00	Other	1.50	96,800	191,400	0	0	0	288,200
OT 0349-00	Other	0.00	0	0	0	0	0	0
Total		39.00	3,200,800	995,800	280,500	60,000	0	4,537,100

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Juvenile Corrections	Agency Number:	285
Function/Division:	Department of Juvenile Corrections	Function/Activity Number:	
Activity/Program:	Administration	Budget Unit:	JCAA
		Fiscal Year:	2022
Original Request Date:		Fund Name:	General
Revision Date:	Revision #:	Fund Number:	0001-00
		Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
Totals from Wage and Salary Report (WSR):												
		Permanent Positions	1	35.50	1,984,091	413,575	456,413	2,854,079	45,440	17,896	63,336	
		Board & Group Positions	2		3,824	0	587	4,411				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		TOTAL FROM WSR		35.50	1,987,915	413,575	457,000	2,858,490	45,440	17,896	63,336	
		FY 2021 ORIGINAL APPROPRIATION			3,061,900	443,005	489,520	3,061,900				
		Unadjusted Over or (Under) Funded:	Est Difference	2.00	141,460	29,430	32,520	203,410	Calculated overfunding is 6.6% of Original Appropriation			
		Adjustments to Wage & Salary:										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		Retire Cd	Adjustment Description / Position Title									
0015	01715	R1	IT Software Engineer	1	1.00	52,400	11,650	12,082	76,132	1,280	487	1,767
1772	04248	R1	Financial Technician	1	1.00	31,470	11,650	7,256	50,376	1,280	293	1,573
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	10	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
		Other Adjustments:										
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:										
		Permanent Positions	1	37.50	2,067,961	436,875	475,751	2,980,587	48,000	18,676	66,676	
		Board & Group Positions	2	0.00	3,824	0	587	4,411	0	0	0	
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		Estimated Salary and Benefits		37.50	2,071,785	436,875	476,338	2,984,998	48,000	18,676	66,676	
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	53,400	11,300	12,300	77,000	Calculated overfunding is 2.5% of Original Appropriation			
			Est. Expend	0.00	53,400	11,200	12,300	76,900	Calculated overfunding is 2.5% of Estimated Expenditures			
			Base	0.00	53,400	11,200	12,300	76,900	Calculated overfunding is 2.5% of the Base			
Personnel Cost Reconciliation - Relation to Zero Variance --->												

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	3,061,900	37.50	2,125,160	448,130	488,610	3,061,900			
		Rounded Appropriation		37.50	2,125,200	448,100	488,600	3,061,900			

FORM B6: WAGE & SALARY RECONCILIATION

4.11	Appropriation Adjustments:								
	Reappropriation		0.00	0	0	0	0		
4.31	Supplemental		0.00	0	0	0	0		0
5.00	FY 2021 TOTAL APPROPRIATION		37.50	2,125,200	448,100	488,600	3,061,900		
	Expenditure Adjustments:								
6.31	FTP or Fund Adjustment		0.00	0	0	0	0		0
6.51	Transfer Between Programs		0.00	0	0	0	0		0
7.00	FY 2021 ESTIMATED EXPENDITURES		37.50	2,125,200	448,100	488,600	3,061,900		
	Base Adjustments:								
8.31	Transfer Between Programs		0.00	0	0	0	0		0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0		0
8.51	Base Reduction		0.00	0	0	0	0		0
9.00	FY 2022 BASE		37.50	2,125,200	448,100	488,600	3,061,900		
10.11	Change in Health Benefit Costs				48,000		48,000		
10.12	Change in Variable Benefits Costs					18,700	18,700		
	Subtotal CEC Base:	Indicator Code	37.50	2,125,200	496,100	507,300	3,128,600		
10.51	Annualization			0	0	0	0		
10.61	CEC for Permanent Positions	1.00%		21,200		5,100	26,300		
10.62	CEC for Group Positions	1.00%		0		0	0		
10.63	CEC for Elected Officials & Commissioners			0		0	0		
11.00	FY 2022 PROGRAM MAINTENANCE		37.50	2,146,400	496,100	512,400	3,154,900		
	Line Items:								
12.01	Remove FY21 budgeted CEC			(50,900)			(50,900)		
12.02							0		
12.03							0		
13.00	FY 2022 TOTAL REQUEST		37.50	2,095,500	496,100	512,400	3,104,000		

FORM B6: WAGE & SALARY RECONCILIATION

4.11	Appropriation Adjustments:								
	Reappropriation		0.00	0	0	0	0		
4.31	Supplemental		0.00	0	0	0	0		0
5.00	FY 2021 TOTAL APPROPRIATION		1.50	59,600	20,300	13,700	93,700		
	Expenditure Adjustments:								
6.31	FTP or Fund Adjustment		0.00	0	0	0	0		0
6.51	Transfer Between Programs		0.00	0	0	0	0		0
7.00	FY 2021 ESTIMATED EXPENDITURES		1.50	59,600	20,300	13,700	93,700		
	Base Adjustments:								
8.31	Transfer Between Programs		0.00	0	0	0	0		0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0		0
8.51	Base Reduction		0.00	0	0	0	0		0
9.00	FY 2022 BASE		1.50	59,600	20,300	13,700	93,700		
10.11	Change in Health Benefit Costs				1,900		1,900		
10.12	Change in Variable Benefits Costs					500	500		
	Subtotal CEC Base:	Indicator Code	1.50	59,600	22,200	14,200	96,100		
10.51	Annualization			0	0	0	0		
10.61	CEC for Permanent Positions	1.00%		600		100	700		
10.62	CEC for Group Positions	1.00%		0		0	0		
10.63	CEC for Elected Officials & Commissioners			0		0	0		
11.00	FY 2022 PROGRAM MAINTENANCE		1.50	60,200	22,200	14,300	96,800		
	Line Items:								
12.01							0		
12.02							0		
12.03							0		
13.00	FY 2022 TOTAL REQUEST		1.50	60,200	22,200	14,300	96,800		

IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

FY 2022 BUDGET REQUEST

COPS

Community Operations and Program Services

Function 02

JCBA

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FY 2022 Agency Budget - Request

Detail Report

Agency: 285 - Juvenile Corrections, Department of

Function: 02 - Community Operations and Program Services

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2020 Total Appropriation								
1.00								
0001-00	General	15.00	1,220,700	225,200	0	4,393,900	0	5,839,800
0188-00	Dedicated	0.00	0	110,000	0	0	0	110,000
0188-01	Dedicated	0.00	0	0	0	4,375,000	0	4,375,000
0499-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	0.00	0	199,600	0	521,000	0	720,600
0349-00	Other	0.00	0	0	0	327,000	0	327,000
	Total	15.00	1,220,700	534,800	0	9,616,900	0	11,372,400
1.21	Net Object Transfers							
0001-00	General	0.00	0	(11,000)	0	11,000	0	0
0348-00	Federal	0.00	0	90,000	0	(90,000)	0	0
	Total	0.00	0	79,000	0	(79,000)	0	0
1.31	Net Transfers Between Programs							
0001-00	General	0.00	0	0	0	226,300	0	226,300
0348-00	Federal	0.00	0	0	0	(72,000)	0	(72,000)
	Total	0.00	0	0	0	154,300	0	154,300
1.61	Reverted Appropriation Balances							
0001-00	General	0.00	(127,900)	(32,600)	0	(124,100)	0	(284,600)
0188-00	Dedicated	0.00	0	(63,200)	0	0	0	(63,200)
0188-01	Dedicated	0.00	0	0	0	(78,300)	0	(78,300)
0348-00	Federal	0.00	0	(110,500)	0	(310,200)	0	(420,700)
0349-00	Other	0.00	0	0	0	(300)	0	(300)
	Total	0.00	(127,900)	(206,300)	0	(512,900)	0	(847,100)
FY 2020 Actual Expenditures								
0001-00	General	15.00	1,092,800	181,600	0	4,507,100	0	5,781,500
0188-00	Dedicated	0.00	0	46,800	0	0	0	46,800
0188-01	Dedicated	0.00	0	0	0	4,296,700	0	4,296,700
0499-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	0.00	0	179,100	0	48,800	0	227,900
0349-00	Other	0.00	0	0	0	326,700	0	326,700
	Total	15.00	1,092,800	407,500	0	9,179,300	0	10,679,600

FY 2022 Agency Budget - Request

Detail Report

Agency: 285 - Juvenile Corrections, Department of

Function: 02 - Community Operations and Program Services

			<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2021 Original Appropriation									
3.00									
	0001-00	General	14.00	1,193,900	95,400	0	4,620,200	0	5,909,500
OT	0001-00	General	0.00	0	0	0	0	0	0
	0188-00	Dedicated	0.00	0	110,000	0	0	0	110,000
	0188-01	Dedicated	0.00	0	0	0	4,375,000	0	4,375,000
OT	0499-00	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	0.00	0	199,600	0	521,000	0	720,600
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0349-00	Other	0.00	0	0	0	327,000	0	327,000
	Total		14.00	1,193,900	405,000	0	9,843,200	0	11,442,100

FY 2021 Total Appropriation

	0001-00	General	14.00	1,193,900	95,400	0	4,620,200	0	5,909,500
OT	0001-00	General	0.00	0	0	0	0	0	0
	0188-00	Dedicated	0.00	0	110,000	0	0	0	110,000
	0188-01	Dedicated	0.00	0	0	0	4,375,000	0	4,375,000
OT	0499-00	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	0.00	0	199,600	0	521,000	0	720,600
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0349-00	Other	0.00	0	0	0	327,000	0	327,000
	Total		14.00	1,193,900	405,000	0	9,843,200	0	11,442,100

Expenditure Adjustments

6.21 Governor's Holdback

FY21 Governor's Holdback

	0001-00	General	0.00	(38,500)	0	0	0	0	(38,500)
	Total		0.00	(38,500)	0	0	0	0	(38,500)

6.51 Transfer Between Programs

Transfer from Institutions T&B to COPS Operating- The method used for 2% budget decreases for FY21 and ongoing caused a significant decrease in the JCBA operating budget. The JCBA budget is heavily funded by the general fund and the bulk of that budget unit is T&B funds which we are statutorily required to pass through to our county partners. The 2% decrease to the overall appropriation, reduced the operating budget by over 50%.

In order to allow this division to continue to do their work, which has continued to reduce the commitments to IDJC and reliance on contract providers, we are requesting to we are requesting to transfer \$75,000 from JCCA T&B to the JCBA Operating. This will allow us to continue working in the communities we serve

	0001-00	General	0.00	0	65,000	0	0	0	65,000
	Total		0.00	0	65,000	0	0	0	65,000

FY 2022 Agency Budget - Request

Detail Report

Agency: 285 - Juvenile Corrections, Department of

Function: 02 - Community Operations and Program Services

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2021 Estimated Expenditures							
0001-00 General	14.00	1,155,400	160,400	0	4,620,200	0	5,936,000
OT 0001-00 General	0.00	0	0	0	0	0	0
0188-00 Dedicated	0.00	0	110,000	0	0	0	110,000
0188-01 Dedicated	0.00	0	0	0	4,375,000	0	4,375,000
OT 0499-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	0.00	0	199,600	0	521,000	0	720,600
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	0	0	327,000	0	327,000
Total	14.00	1,155,400	470,000	0	9,843,200	0	11,468,600

Base Adjustments

8.31 Transfer Between Programs

Transfer from Institutions T&B to COPS Operating- The method used for 2% budget decreases for FY21 and ongoing caused a significant decrease in the JCBA operating budget. The JCBA budget is heavily funded by the general fund and the bulk of that budget unit is T&B funds which we are statutorily required to pass through to our county partners. The 2% decrease to the overall appropriation, reduced the operating budget by over 50%.

In order to allow this division to continue to do their work, which has continued to reduce the commitments to IDJC and reliance on contract providers, we are requesting to transfer \$75,000 from JCCA T&B to the JCBA Operating. This will allow us to continue working in the communities we serve

0001-00 General	0.00	0	75,000	0	0	0	75,000
Total	0.00	0	75,000	0	0	0	75,000

8.32 Transfer Between Programs

Restore DU 6.51

0001-00 General	0.00	0	(65,000)	0	0	0	(65,000)
Total	0.00	0	(65,000)	0	0	0	(65,000)

8.48 Removal of One-Time Expenditures

Restore one-time Governor's Holdback

0001-00 General	0.00	38,500	0	0	0	0	38,500
Total	0.00	38,500	0	0	0	0	38,500

FY 2022 Agency Budget - Request

Detail Report

Agency: 285 - Juvenile Corrections, Department of

Function: 02 - Community Operations and Program Services

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>	
FY 2022 Base									
	0001-00	General	14.00	1,193,900	170,400	0	4,620,200	0	5,984,500
OT	0001-00	General	0.00	0	0	0	0	0	0
	0188-00	Dedicated	0.00	0	110,000	0	0	0	110,000
	0188-01	Dedicated	0.00	0	0	0	4,375,000	0	4,375,000
OT	0499-00	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	0.00	0	199,600	0	521,000	0	720,600
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0349-00	Other	0.00	0	0	0	327,000	0	327,000
	Total		14.00	1,193,900	480,000	0	9,843,200	0	11,517,100
Program Maintenance									
10.11	Change in Health Benefit Costs								
	0001-00	General	0.00	17,900	0	0	0	0	17,900
	Total		0.00	17,900	0	0	0	0	17,900
10.13	Employee Benefit Costs								
	0001-00	General	0.00	6,900	0	0	0	0	6,900
	Total		0.00	6,900	0	0	0	0	6,900
10.61	Salary Multiplier - Regular Employees								
	0001-00	General	0.00	10,200	0	0	0	0	10,200
	Total		0.00	10,200	0	0	0	0	10,200
FY 2022 Total Maintenance									
	0001-00	General	14.00	1,228,900	170,400	0	4,620,200	0	6,019,500
OT	0001-00	General	0.00	0	0	0	0	0	0
	0188-00	Dedicated	0.00	0	110,000	0	0	0	110,000
	0188-01	Dedicated	0.00	0	0	0	4,375,000	0	4,375,000
OT	0499-00	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	0.00	0	199,600	0	521,000	0	720,600
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0349-00	Other	0.00	0	0	0	327,000	0	327,000
	Total		14.00	1,228,900	480,000	0	9,843,200	0	11,552,100

FY 2022 Agency Budget - Request

Detail Report

Agency: 285 - Juvenile Corrections, Department of

Function: 02 - Community Operations and Program Services

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
Line Items								
12.01 FY22 General Fund Base Budget Freeze								
Reduction of FY21 budgeted CEC to accomplish FY2022 General Fund Base Budget Freeze								
To accomplish the general fund base budget freeze, as outlined by the Division of Financial Management, we are reducing our personnel appropriation by the amount budgeted for CEC in the FY22 budget, as CEC has been suspended.								
0001-00	General	0.00	(19,900)	0	0	0	0	(19,900)
Total		0.00	(19,900)	0	0	0	0	(19,900)
FY 2022 Total								
0001-00	General	14.00	1,209,000	170,400	0	4,620,200	0	5,999,600
OT 0001-00	General	0.00	0	0	0	0	0	0
0188-00	Dedicated	0.00	0	110,000	0	0	0	110,000
0188-01	Dedicated	0.00	0	0	0	4,375,000	0	4,375,000
OT 0499-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	0.00	0	199,600	0	521,000	0	720,600
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	0	0	327,000	0	327,000
Total		14.00	1,209,000	480,000	0	9,843,200	0	11,532,200

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Department of Juvenile Corrections	Agency Number: 285
Function/Division: Department of Juvenile Corrections	Function/Activity Number:
Activity/Program: Community, Operations, and Program Services	Budget Unit: JCBA
	Fiscal Year: 2022
Original Request Date:	Fund Name: General
Revision Date:	Fund Number: 0001-00
Revision #:	Budget Submission Page #
	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
Totals from Wage and Salary Report (WSR):												
		Permanent Positions	1	13.00	713,835	151,450	164,315	1,029,600	16,640	6,639	23,279	
		Board & Group Positions	2		0	0	0	0				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		TOTAL FROM WSR		13.00	713,835	151,450	164,315	1,029,600	16,640	6,639	23,279	
		FY 2021 ORIGINAL APPROPRIATION	1,193,900	14.00	827,747	175,618	190,536	1,193,900				
		Unadjusted Over or (Under) Funded:	Est Difference	1.00	113,911	24,168	26,221	164,300	Calculated overfunding is 13.8% of Original Appropriation			
		Adjustments to Wage & Salary:										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		Retire Cd	Adjustment Description / Position Title									
2117	01104	R1	Technical Records Specialist	1	1.00	31,470	11,650	7,256	50,376	1,280	293	1,573
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	10	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
		Other Adjustments:										
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:										
		Permanent Positions	1	14.00	745,305	163,100	171,571	1,079,976	17,920	6,931	24,851	
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0	
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		Estimated Salary and Benefits		14.00	745,305	163,100	171,571	1,079,976	17,920	6,931	24,851	
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	78,600	17,200	18,100	113,900	Calculated overfunding is 9.5% of Original Appropriation			
			Est. Expend	0.00	78,600	17,200	18,100	113,900	Calculated overfunding is 9.5% of Estimated Expenditures			
			Base	0.00	78,600	17,200	18,100	113,900	Calculated overfunding is 9.5% of the Base			
Personnel Cost Reconciliation - Relation to Zero Variance --->												

DU		Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	1,193,900	14.00	823,926	180,305	189,669	1,193,900		
		Rounded Appropriation		14.00	823,900	180,300	189,700	1,193,900		

FORM B6: WAGE & SALARY RECONCILIATION

4.11	Appropriation Adjustments:								
	Reappropriation		0.00	0	0	0	0		
4.31	Supplemental		0.00	0	0	0	0		0
5.00	FY 2021 TOTAL APPROPRIATION		14.00	823,900	180,300	189,700	1,193,900		
	Expenditure Adjustments:								
6.31	FTP or Fund Adjustment		0.00	0	0	0	0		0
6.51	Transfer Between Programs		0.00	0	0	0	0		0
7.00	FY 2021 ESTIMATED EXPENDITURES		14.00	823,900	180,300	189,700	1,193,900		
	Base Adjustments:								
8.31	Transfer Between Programs		0.00	0	0	0	0		0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0		0
8.51	Base Reduction		0.00	0	0	0	0		0
9.00	FY 2022 BASE		14.00	823,900	180,300	189,700	1,193,900		
10.11	Change in Health Benefit Costs				17,900				17,900
10.12	Change in Variable Benefits Costs					6,900			6,900
									0
	Subtotal CEC Base:	Indicator Code	14.00	823,900	198,200	196,600			1,218,700
10.51	Annualization			0	0	0			0
10.61	CEC for Permanent Positions	1.00%		8,200		2,000			10,200
10.62	CEC for Group Positions	1.00%		0		0			0
10.63	CEC for Elected Officials & Commissioners			0		0			0
11.00	FY 2022 PROGRAM MAINTENANCE		14.00	832,100	198,200	198,600	1,228,900		
	Line Items:								
12.01	Remove FY21 budgeted CEC			(19,900)					(19,900)
12.02									0
12.03									0
13.00	FY 2022 TOTAL REQUEST		14.00	812,200	198,200	198,600	1,209,000		

IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

FY 2022 BUDGET REQUEST

SUDS

Community-Based Substance Use Disorder Services

Function 04

JCEA

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FY 2022 Agency Budget - Request

Detail Report

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

			<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2020 Total Appropriation									
1.00									
	0001-00	General	2.00	186,000	195,300	0	2,680,800	0	3,062,100
		Total	2.00	186,000	195,300	0	2,680,800	0	3,062,100
1.61	Reverted Appropriation Balances								
	0001-00	General	0.00	(22,800)	(58,700)	0	(590,400)	0	(671,900)
		Total	0.00	(22,800)	(58,700)	0	(590,400)	0	(671,900)
FY 2020 Actual Expenditures									
	0001-00	General	2.00	163,200	136,600	0	2,090,400	0	2,390,200
		Total	2.00	163,200	136,600	0	2,090,400	0	2,390,200
FY 2021 Original Appropriation									
3.00									
	0001-00	General	2.00	188,400	134,200	0	2,680,800	0	3,003,400
	OT 0001-00	General	0.00	0	0	0	0	0	0
		Total	2.00	188,400	134,200	0	2,680,800	0	3,003,400
FY 2021 Total Appropriation									
	0001-00	General	2.00	188,400	134,200	0	2,680,800	0	3,003,400
	OT 0001-00	General	0.00	0	0	0	0	0	0
		Total	2.00	188,400	134,200	0	2,680,800	0	3,003,400
Expenditure Adjustments									
6.21	Governor's Holdback								
	FY21 Governor's Holdback								
	0001-00	General	0.00	(3,200)	0	0	0	0	(3,200)
		Total	0.00	(3,200)	0	0	0	0	(3,200)
FY 2021 Estimated Expenditures									
	0001-00	General	2.00	185,200	134,200	0	2,680,800	0	3,000,200
	OT 0001-00	General	0.00	0	0	0	0	0	0
		Total	2.00	185,200	134,200	0	2,680,800	0	3,000,200
Base Adjustments									
8.48	Removal of One-Time Expenditures								
	Restore one-time Governor's Holdback								
	0001-00	General	0.00	3,200	0	0	0	0	3,200
		Total	0.00	3,200	0	0	0	0	3,200

FY 2022 Agency Budget - Request

Detail Report

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

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2022 Base								
0001-00	General	2.00	188,400	134,200	0	2,680,800	0	3,003,400
OT 0001-00	General	0.00	0	0	0	0	0	0
	Total	2.00	188,400	134,200	0	2,680,800	0	3,003,400
Program Maintenance								
10.11	Change in Health Benefit Costs							
0001-00	General	0.00	2,600	0	0	0	0	2,600
	Total	0.00	2,600	0	0	0	0	2,600
10.12	Change in Variable Benefit Costs							
0001-00	General	0.00	1,100	0	0	0	0	1,100
	Total	0.00	1,100	0	0	0	0	1,100
10.61	Salary Multiplier - Regular Employees							
0001-00	General	0.00	1,600	0	0	0	0	1,600
	Total	0.00	1,600	0	0	0	0	1,600
FY 2022 Total Maintenance								
0001-00	General	2.00	193,700	134,200	0	2,680,800	0	3,008,700
OT 0001-00	General	0.00	0	0	0	0	0	0
	Total	2.00	193,700	134,200	0	2,680,800	0	3,008,700
Line Items								
12.01	FY22 General Fund Base Budget Freeze							
	Reduction of FY21 budgeted CEC to accomplish FY2022 General Fund Base Budget Freeze							
	To accomplish the general fund base budget freeze, as outlined by the Division of Financial Management, we are reducing our personnel appropriation by the amount budgeted for CEC in the FY22 budget, as CEC has been suspended.							
0001-00	General	0.00	(3,200)	0	0	0	0	(3,200)
	Total	0.00	(3,200)	0	0	0	0	(3,200)
FY 2022 Total								
0001-00	General	2.00	190,500	134,200	0	2,680,800	0	3,005,500
OT 0001-00	General	0.00	0	0	0	0	0	0
	Total	2.00	190,500	134,200	0	2,680,800	0	3,005,500

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Juvenile Corrections	Agency Number:	285
Function/Division:	Department of Juvenile Corrections	Function/Activity Number:	
Activity/Program:	Community-Based Substance Abuse Treatment Services	Budget Unit:	JCEA
		Fiscal Year:	2022
Original Request Date:		Fund Name:	General
Revision Date:		Fund Number:	0001-00
		Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	2.00	115,877	23,300	26,718	165,895	2,560	1,078	3,638
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		2.00	115,877	23,300	26,718	165,895	2,560	1,078	3,638
		FY 2021 ORIGINAL APPROPRIATION	188,400	2.00	131,597	26,461	30,342	188,400			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	15,720	3,161	3,625	22,505	Calculated overfunding is 11.9% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd									
		Adjustment Description / Position Title									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
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				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0				

FORM B6: WAGE & SALARY RECONCILIATION

4.11	Appropriation Adjustments:								
4.31	Reappropriation		0.00	0	0	0	0		0
	Supplemental		0.00	0	0	0	0		0
5.00	FY 2021 TOTAL APPROPRIATION		2.00	131,600	26,500	30,300	188,400		
6.31	Expenditure Adjustments:								
6.51	FTP or Fund Adjustment		0.00	0	0	0	0		0
	Transfer Between Programs		0.00	0	0	0	0		0
7.00	FY 2021 ESTIMATED EXPENDITURES		2.00	131,600	26,500	30,300	188,400		
8.31	Base Adjustments:								
8.41	Transfer Between Programs		0.00	0	0	0	0		0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0		0
8.51	Base Reduction		0.00	0	0	0	0		0
9.00	FY 2022 BASE		2.00	131,600	26,500	30,300	188,400		
10.11	Change in Health Benefit Costs				2,600				2,600
10.12	Change in Variable Benefits Costs					1,100			1,100
									0
	Subtotal CEC Base:	Indicator Code	2.00	131,600	29,100	31,400			192,100
10.51	Annualization			0	0	0			0
10.61	CEC for Permanent Positions	1.00%		1,300		300			1,600
10.62	CEC for Group Positions	1.00%		0		0			0
10.63	CEC for Elected Officials & Commissioners			0		0			0
11.00	FY 2022 PROGRAM MAINTENANCE		2.00	132,900	29,100	31,700	193,700		
12.01	Line Items:								
	Remove FY21 budgeted CEC			(3,200)					(3,200)
12.02									0
12.03									0
13.00	FY 2022 TOTAL REQUEST		2.00	129,700	29,100	31,700	190,500		

IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

FY 2022 BUDGET REQUEST

INSTITUTIONS

Function 03 JCCA

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FY 2022 Agency Budget - Request

Detail Report

Agency: 285 - Juvenile Corrections, Department of
Function: 03 - Institutions

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2020 Total Appropriation								
1.00								
	0001-00 General	355.50	23,479,800	2,023,800	26,000	4,025,700	0	29,555,300
	0481-29 Dedicated	0.00	0	1,073,800	215,600	0	0	1,289,400
	0348-00 Federal	2.00	178,400	768,400	0	1,195,400	0	2,142,200
	0349-00 Other	0.50	22,200	238,600	0	460,000	0	720,800
	Total	358.00	23,680,400	4,104,600	241,600	5,681,100	0	33,707,700
1.21	Net Object Transfers							
	0001-00 General	0.00	0	381,300	169,300	(550,600)	0	0
	0348-00 Federal	0.00	0	(27,300)	99,300	(72,000)	0	0
	0349-00 Other	0.00	0	0	47,700	(47,700)	0	0
	Total	0.00	0	354,000	316,300	(670,300)	0	0
1.31	Net Transfers Between Programs							
	0001-00 General	0.00	0	0	0	(226,300)	0	(226,300)
	0348-00 Federal	0.00	0	0	0	72,000	0	72,000
	Total	0.00	0	0	0	(154,300)	0	(154,300)
1.51	Gov's Holdback/Bd of Examiner's Reduction							
	0001-00 General	0.00	0	0	0	(428,200)	0	(428,200)
	Total	0.00	0	0	0	(428,200)	0	(428,200)
1.61	Reverted Appropriation Balances							
	0001-00 General	0.00	(346,700)	(18,400)	(11,800)	(1,326,000)	0	(1,702,900)
	0481-29 Dedicated	0.00	0	(139,200)	(5,300)	0	0	(144,500)
	0348-00 Federal	0.00	(11,000)	(33,400)	(12,900)	(16,400)	0	(73,700)
	0349-00 Other	0.00	(400)	(167,500)	0	(409,200)	0	(577,100)
	Total	0.00	(358,100)	(358,500)	(30,000)	(1,751,600)	0	(2,498,200)
FY 2020 Actual Expenditures								
	0001-00 General	355.50	23,133,100	2,386,700	183,500	1,494,600	0	27,197,900
	0481-29 Dedicated	0.00	0	934,600	210,300	0	0	1,144,900
	0348-00 Federal	2.00	167,400	707,700	86,400	1,179,000	0	2,140,500
	0349-00 Other	0.50	21,800	71,100	47,700	3,100	0	143,700
	Total	358.00	23,322,300	4,100,100	527,900	2,676,700	0	30,627,000

FY 2022 Agency Budget - Request

Detail Report

Agency: 285 - Juvenile Corrections, Department of
Function: 03 - Institutions

			<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2021 Original Appropriation									
3.00									
	0001-00	General	357.00	24,019,100	1,424,600	0	4,013,500	0	29,457,200
OT	0001-00	General	0.00	0	0	0	0	0	0
	0481-29	Dedicated	0.00	0	1,073,800	0	0	0	1,073,800
OT	0481-29	Dedicated	0.00	0	0	288,100	0	0	288,100
	0348-00	Federal	2.00	180,700	768,400	0	1,195,400	0	2,144,500
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0349-00	Other	0.00	0	238,600	0	460,000	0	698,600
OT	0349-00	Other	0.00	0	0	0	0	0	0
	Total		359.00	24,199,800	3,505,400	288,100	5,668,900	0	33,662,200

FY 2021 Total Appropriation

	0001-00	General	357.00	24,019,100	1,424,600	0	4,013,500	0	29,457,200
OT	0001-00	General	0.00	0	0	0	0	0	0
	0481-29	Dedicated	0.00	0	1,073,800	0	0	0	1,073,800
OT	0481-29	Dedicated	0.00	0	0	288,100	0	0	288,100
	0348-00	Federal	2.00	180,700	768,400	0	1,195,400	0	2,144,500
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0349-00	Other	0.00	0	238,600	0	460,000	0	698,600
OT	0349-00	Other	0.00	0	0	0	0	0	0
	Total		359.00	24,199,800	3,505,400	288,100	5,668,900	0	33,662,200

Expenditure Adjustments

6.21 Governor's Holdback

FY21 Governor's Holdback

	0001-00	General	0.00	(577,200)	0	0	(1,400,000)	0	(1,977,200)
	Total		0.00	(577,200)	0	0	(1,400,000)	0	(1,977,200)

6.41 Object Transfers

Transfer from Institutions T&B to COPS Operating- The method used for 2% budget decreases for FY21 and ongoing caused a significant decrease in the JCBA operating budget. The JCBA budget is heavily funded by the general fund and the bulk of that budget unit is T&B funds which we are statutorily required to pass through to our county partners. The 2% decrease to the overall appropriation, reduced the operating budget by over 50%.

In order to allow this division to continue to do their work, which has continued to reduce the commitments to IDJC and reliance on contract providers, we are requesting to we are requesting to transfer \$75,000 from JCCA T&B to the JCBA Operating. This will allow us to continue working in the communities we serve

	0001-00	General	0.00	0	65,000	0	(65,000)	0	0
	Total		0.00	0	65,000	0	(65,000)	0	0

FY 2022 Agency Budget - Request

Detail Report

Agency: 285 - Juvenile Corrections, Department of
Function: 03 - Institutions

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
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6.51 Transfer Between Programs

Transfer from Institutions T&B to COPS Operating- The method used for 2% budget decreases for FY21 and ongoing caused a significant decrease in the JCBA operating budget. The JCBA budget is heavily funded by the general fund and the bulk of that budget unit is T&B funds which we are statutorily required to pass through to our county partners. The 2% decrease to the overall appropriation, reduced the operating budget by over 50%.

In order to allow this division to continue to do their work, which has continued to reduce the commitments to IDJC and reliance on contract providers, we are requesting to we are requesting to transfer \$75,000 from JCCA T&B to the JCBA Operating. This will allow us to continue working in the communities we serve

0001-00	General	0.00	0	(65,000)	0	0	0	(65,000)
Total		0.00	0	(65,000)	0	0	0	(65,000)

FY 2021 Estimated Expenditures

0001-00	General	357.00	23,441,900	1,424,600	0	2,548,500	0	27,415,000
OT 0001-00	General	0.00	0	0	0	0	0	0
0481-29	Dedicated	0.00	0	1,073,800	0	0	0	1,073,800
OT 0481-29	Dedicated	0.00	0	0	288,100	0	0	288,100
0348-00	Federal	2.00	180,700	768,400	0	1,195,400	0	2,144,500
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	238,600	0	460,000	0	698,600
OT 0349-00	Other	0.00	0	0	0	0	0	0
Total		359.00	23,622,600	3,505,400	288,100	4,203,900	0	31,620,000

Base Adjustments

8.21 Object Transfers

Transfer from Institutions T&B to COPS Operating- The method used for 2% budget decreases for FY21 and ongoing caused a significant decrease in the JCBA operating budget. The JCBA budget is heavily funded by the general fund and the bulk of that budget unit is T&B funds which we are statutorily required to pass through to our county partners. The 2% decrease to the overall appropriation, reduced the operating budget by over 50%.

In order to allow this division to continue to do their work, which has continued to reduce the commitments to IDJC and reliance on contract providers, we are requesting to we are requesting to transfer \$75,000 from JCCA T&B to the JCBA Operating. This will allow us to continue working in the communities we serve

0001-00	General	0.00	0	75,000	0	(75,000)	0	0
Total		0.00	0	75,000	0	(75,000)	0	0

8.22 Object Transfers

Restore DU 6.41

0001-00	General	0.00	0	(65,000)	0	65,000	0	0
Total		0.00	0	(65,000)	0	65,000	0	0

FY 2022 Agency Budget - Request

Detail Report

Agency: 285 - Juvenile Corrections, Department of
Function: 03 - Institutions

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
8.31 Transfer Between Programs								
Transfer from Institutions T&B to COPS Operating- The method used for 2% budget decreases for FY21 and ongoing caused a significant decrease in the JCBA operating budget. The JCBA budget is heavily funded by the general fund and the bulk of that budget unit is T&B funds which we are statutorily required to pass through to our county partners. The 2% decrease to the overall appropriation, reduced the operating budget by over 50%.								
In order to allow this division to continue to do their work, which has continued to reduce the commitments to IDJC and reliance on contract providers, we are requesting to we are requesting to transfer \$75,000 from JCCA T&B to the JCBA Operating. This will allow us to continue working in the communities we serve								
0001-00	General	0.00	0	(75,000)	0	0	0	(75,000)
	Total	0.00	0	(75,000)	0	0	0	(75,000)
8.32 Transfer Between Programs								
Restore DU 6.51								
0001-00	General	0.00	0	65,000	0	0	0	65,000
	Total	0.00	0	65,000	0	0	0	65,000
8.41 Removal of One-Time Expenditures								
Removal of one-time replacement items								
OT 0481-29	Dedicated	0.00	0	0	(288,100)	0	0	(288,100)
	Total	0.00	0	0	(288,100)	0	0	(288,100)
8.48 Removal of One-Time Expenditures								
Restore one-time Governor's Holdback								
0001-00	General	0.00	577,200	0	0	1,400,000	0	1,977,200
	Total	0.00	577,200	0	0	1,400,000	0	1,977,200
FY 2022 Base								
0001-00	General	357.00	24,019,100	1,424,600	0	3,938,500	0	29,382,200
OT 0001-00	General	0.00	0	0	0	0	0	0
0481-29	Dedicated	0.00	0	1,073,800	0	0	0	1,073,800
OT 0481-29	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	2.00	180,700	768,400	0	1,195,400	0	2,144,500
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	238,600	0	460,000	0	698,600
OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total	359.00	24,199,800	3,505,400	0	5,593,900	0	33,299,100
Program Maintenance								
10.11 Change in Health Benefit Costs								
0001-00	General	0.00	457,000	0	0	0	0	457,000
0348-00	Federal	0.00	2,600	0	0	0	0	2,600
	Total	0.00	459,600	0	0	0	0	459,600

FY 2022 Agency Budget - Request

Detail Report

Agency: 285 - Juvenile Corrections, Department of

Function: 03 - Institutions

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
10.12	Change in Variable Benefit Costs							
0001-00	General	0.00	146,300	0	0	0	0	146,300
0348-00	Federal	0.00	1,100	0	0	0	0	1,100
	Total	0.00	147,400	0	0	0	0	147,400
10.31	Repair, Replacement Items/Alterations							
	Replace various institutional and education equipment.							
OT 0481-29	Dedicated	0.00	0	0	291,400	0	0	291,400
	Total	0.00	0	0	291,400	0	0	291,400
10.61	Salary Multiplier - Regular Employees							
0001-00	General	0.00	199,000	0	0	0	0	199,000
0348-00	Federal	0.00	1,600	0	0	0	0	1,600
	Total	0.00	200,600	0	0	0	0	200,600
10.62	Salary Multiplier - Group and Temporary							
0001-00	General	0.00	200	0	0	0	0	200
	Total	0.00	200	0	0	0	0	200
FY 2022 Total Maintenance								
	0001-00 General	357.00	24,821,600	1,424,600	0	3,938,500	0	30,184,700
OT	0001-00 General	0.00	0	0	0	0	0	0
	0481-29 Dedicated	0.00	0	1,073,800	0	0	0	1,073,800
OT	0481-29 Dedicated	0.00	0	0	291,400	0	0	291,400
	0348-00 Federal	2.00	186,000	768,400	0	1,195,400	0	2,149,800
OT	0348-00 Federal	0.00	0	0	0	0	0	0
	0349-00 Other	0.00	0	238,600	0	460,000	0	698,600
OT	0349-00 Other	0.00	0	0	0	0	0	0
	Total	359.00	25,007,600	3,505,400	291,400	5,593,900	0	34,398,300

Line Items

12.01 FY22 General Fund Base Budget Freeze

Reduction of FY21 budgeted CEC and JCCA T&B to accomplish FY2022 General Fund Base Budget Freeze

To accomplish the general fund base budget freeze, as outlined by the Division of Financial Management, we are reducing our personnel appropriation by the amount budgeted for CEC in the FY22 budget, as well as reducing our JCCA T&B appropriation to meet our maximum general fund request.

0001-00	General	0.00	(388,400)	0	0	(473,400)	0	(861,800)
	Total	0.00	(388,400)	0	0	(473,400)	0	(861,800)

FY 2022 Agency Budget - Request

Detail Report

Agency: 285 - Juvenile Corrections, Department of

Function: 03 - Institutions

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2022 Total							
0001-00 General	357.00	24,433,200	1,424,600	0	3,465,100	0	29,322,900
OT 0001-00 General	0.00	0	0	0	0	0	0
0481-29 Dedicated	0.00	0	1,073,800	0	0	0	1,073,800
OT 0481-29 Dedicated	0.00	0	0	291,400	0	0	291,400
0348-00 Federal	2.00	186,000	768,400	0	1,195,400	0	2,149,800
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	238,600	0	460,000	0	698,600
OT 0349-00 Other	0.00	0	0	0	0	0	0
Total	359.00	24,619,200	3,505,400	291,400	5,120,500	0	33,536,500

FORM B6: WAGE & SALARY RECONCILIATION

4.11	Appropriation Adjustments:								
4.31	Reappropriation		0.00	0	0	0	0		0
	Supplemental		0.00	0	0	0	0		0
5.00	FY 2021 TOTAL APPROPRIATION		357.00	16,070,000	4,245,500	3,703,600	24,019,100		
6.31	Expenditure Adjustments:								
6.51	FTP or Fund Adjustment		0.00	0	0	0	0		0
	Transfer Between Programs		0.00	0	0	0	0		0
7.00	FY 2021 ESTIMATED EXPENDITURES		357.00	16,070,000	4,245,500	3,703,600	24,019,100		
8.31	Base Adjustments:								
8.41	Transfer Between Programs		0.00	0	0	0	0		0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0		0
8.51	Base Reduction		0.00	0	0	0	0		0
9.00	FY 2022 BASE		357.00	16,070,000	4,245,500	3,703,600	24,019,100		
10.11	Change in Health Benefit Costs				457,000		457,000		
10.12	Change in Variable Benefits Costs					146,300	146,300		
	Subtotal CEC Base:	Indicator Code	357.00	16,070,000	4,702,500	3,849,900	24,622,400		
10.51	Annualization			0	0	0	0		
10.61	CEC for Permanent Positions	1.00%		160,500		38,500	199,000		
10.62	CEC for Group Positions	1.00%		200		0	200		
10.63	CEC for Elected Officials & Commissioners			0		0	0		
11.00	FY 2022 PROGRAM MAINTENANCE		357.00	16,230,700	4,702,500	3,888,400	24,821,600		
12.01	Line Items:								
	Remove FY21 budgeted CEC			(388,400)			(388,400)		
12.02							0		
12.03							0		
13.00	FY 2022 TOTAL REQUEST		357.00	15,842,300	4,702,500	3,888,400	24,433,200		

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Juvenile Corrections	Agency Number:	285
Function/Division:	Department of Juvenile Corrections	Function/Activity Number:	
Activity/Program:	Institutions	Budget Unit:	JCCA
		Fiscal Year:	2022
Original Request Date:		Fund Name:	Federal Grant
Revision Date:	Revision #:	Fund Number:	0348-00
		Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	2.00	116,854	23,300	26,943	167,098	2,560	1,087	3,647
		Board & Group Positions	2		0	0	0	0		0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		2.00	116,854	23,300	26,943	167,098	2,560	1,087	3,647
		FY 2021 ORIGINAL APPROPRIATION	180,700	2.00	126,367	25,197	29,136	180,700			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	9,512	1,897	2,193	13,602	Calculated overfunding is 7.5% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd									
		Adjustment Description / Position Title									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
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				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
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				0.00	0	0	0	0	0	0	0
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				0.00	0	0	0	0	0	0	0
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				0.00	0	0	0	0	0	0	0
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				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
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				0.00	0	0	0	0	0	0	0
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				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
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				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0						

FORM B6: WAGE & SALARY RECONCILIATION

4.11	Appropriation Adjustments:								
	Reappropriation		0.00	0	0	0	0		
4.31	Supplemental		0.00	0	0	0	0		0
5.00	FY 2021 TOTAL APPROPRIATION		2.00	126,400	25,200	29,100	180,700		
	Expenditure Adjustments:								
6.31	FTP or Fund Adjustment		0.00	0	0	0	0		0
6.51	Transfer Between Programs		0.00	0	0	0	0		0
7.00	FY 2021 ESTIMATED EXPENDITURES		2.00	126,400	25,200	29,100	180,700		
	Base Adjustments:								
8.31	Transfer Between Programs		0.00	0	0	0	0		0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0		0
8.51	Base Reduction		0.00	0	0	0	0		0
9.00	FY 2022 BASE		2.00	126,400	25,200	29,100	180,700		
10.11	Change in Health Benefit Costs				2,600				2,600
10.12	Change in Variable Benefits Costs					1,100			1,100
									0
	Subtotal CEC Base:	Indicator Code	2.00	126,400	27,800	30,200			184,400
10.51	Annualization			0	0	0			0
10.61	CEC for Permanent Positions	1.00%		1,300		300			1,600
10.62	CEC for Group Positions	1.00%		0		0			0
10.63	CEC for Elected Officials & Commissioners			0		0			0
11.00	FY 2022 PROGRAM MAINTENANCE		2.00	127,700	27,800	30,500			186,000
	Line Items:								
12.01									0
12.02									0
12.03									0
13.00	FY 2022 TOTAL REQUEST		2.00	127,700	27,800	30,500			186,000

IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

FY 2022 BUDGET REQUEST

B - 7

Replacement Capital Outlay Summary

Five-Year Facility Needs Plans

Capital Budget Request (Permanent Building Fund)

Federal Funds Inventory

Performance Measurement Report

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

Agency/Department: Department of Juvenile C
 Program (If applicable): _____

Request for Fiscal Year: 2022
 Agency Number: 285
 Function/Activity Number: _____

Original Request Date: 8/28/20
 Revision Request Date: _____

Page: _____ of _____

Governor's Recommendation

This section to be completed by DFM only.

Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost	Gov's Rec Fund	Gov's Rec Quantity	Gov's Unit Cost	Governor's Recommendation
1	01	10.31	0481-29	6630	2015 Ford Fusion X5029 HQ	89,409	11/25/2014	1	1	23,300	23,300	0481-29	1	23,300	23,300
2	01	10.31	0481-29	6630	2013 Dodge Caravan, shield X4755	89,632	04/08/2013	1	1	27,900	27,900	0481-29	1	27,900	27,900
3	01	10.31	0481-29	6630	2017 Dodge Caravan, shield X5479	87,578	12/15/2016	1	1	27,900	27,900	0481-29	1	27,900	27,900
4	01	10.31	0481-29	6630	2015 Ford Fusion X5028 JCCS	85,353	11/25/2014	1	1	23,300	23,300	0481-29	1	23,300	23,300
5	03	10.31	0481-29	6820	Radios - JCCL			54	6	900	5,400	0481-29	6	900	5,400
6	03	10.31	0481-29	6820	Radios-JCCN			104	10	900	9,000	0481-29	10	900	9,000
7	03	10.31	0481-29	6820	Radios - JCCS			148	10	900	9,000	0481-29	10	900	9,000
8	01	10.31	0481-29	6410	Standard Desktop (no monitor)		2016	160	60	900	54,000	0481-29	60	900	54,000
9	01	10.31	0481-29	6410	Standard Laptop (no monitor)		2016	242	10	1,600	16,000	0481-29	10	1,600	16,000
10	01	10.31	0481-29	6410	Standard 2in1 Tablet		2015	85	25	1,500	37,500	0481-29	25	1,500	37,500
11	01	10.31	0481-29	6413	Cisco Switches			67	2	1,500	3,000	0481-29	2	1,500	3,000
12	01	10.31	0481-29	6411	Servers			12	3	8,200	24,600	0481-29	3	8,200	24,600
13	01	10.31	0481-29	6413	Wireless AP			53	5	650	3,300	0481-29	5	650	3,300
14	01	10.31	0481-29	6499	UPS units			38	8	900	7,200	0481-29	8	900	7,200
15	01	10.31	0481-29	6499	DVR servers and Cameras				50	650	32,500	0481-29	50	650	32,500
16	03	10.31	0481-29	6810	Refrigerators - JCCL		2001	3	1	4,000	4,000	0481-29	1	4,000	4,000
17	03	10.31	0481-29	6812	Large HVAC units - JCCL		2001	20	2	9,500	19,000	0481-29	2	9,500	19,000
18	03	10.31	0481-29	6812	Small roof top HVAC units - JCCL		2001	7	2	8,000	16,000	0481-29	2	8,000	16,000
19	03	10.31	0481-29	6158	Replace east rec security fence - JCCL		2001	1	1	36,000	36,000	0481-29	1	36,000	36,000
20	03	10.31	0481-29	6231	Boilers - JCCL		2001	3	2	10,000	20,000	0481-29	2	10,000	20,000
21	03	10.31	0481-29	6810	Washer & Dryer units in Intake - JCCL		2001-2013	3	2	2,500	5,000	0481-29	2	2,500	5,000
22	03	10.31	0481-29	6710	Staff chairs - JCCL		2008	5	5	750	3,800	0481-29	5	750	3,800
23	03	10.31	0481-29	6399	Shower Walls Resurface - JCCN		2010	10	10	1,350	13,500	0481-29	10	1,350	13,500
24	03	10.31	0481-29	6812	HVAC Ductless Split System (O&A booth)- JCCL		1997	1	1	11,500	11,500	0481-29	1	11,500	11,500
25	03	10.31	0481-29	6814	Carpeting (21 rooms-education, offices, hallway)		1997		21	2,150	45,200	0481-29	21	2,150	45,200
26	03	10.31	0481-29	6710	Desk for O&A classrooms - JCCN		2010	16	16	500	8,000	0481-29	16	500	8,000
27	03	10.31	0481-29	6710	Visitation Chairs- JCCN		2010	35	35	140	4,900	0481-29	35	140	4,900
28	03	10.31	0481-29	6850	Medication Carts - JCCN			4	2	2,300	4,600	0481-29	2	2,300	4,600
29	03	10.31	0481-29	6814	Carpet Replacement - education/caribou- JCCS				1	26,000	26,000	0481-29	1	26,000	26,000
30	03	10.31	0481-29	6399	Store room loading dock and roof repair- JCCS				1	15,000	15,000	0481-29	1	15,000	15,000
31	03	10.31	0481-29	6610	48" Commercial Mower- JCCS				1	16,000	16,000	0481-29	1	16,000	16,000
32	03	10.31	0481-29	6710	Office Chair Replacement- JCCS				12	750	9,000	0481-29	12	750	9,000
33	03	10.31	0481-29	6199	Dock extension outdoor camp - JCCS				1	2,500	2,500	0481-29	1	2,500	2,500
34	03	10.31	0481-29	6231	Overhead doors Quonset w/ reframe walls- JCCS				2	4,000	8,000	0481-29	2	4,000	8,000
Subtotal of filtered items											\$571,900				\$571,900
Grand Total by Program											\$571,900				\$571,900
	01										280,500				280,500
	02										0				0
	03										291,400				291,400
	04										0				0
Grand Total by Decision Unit											\$571,900				\$571,900
		10.31									571,900				571,900
Grand Total by Fund Source											\$0				\$0
			0481.29								0				0
											0				0
											0				0
											0				0
Grand Total by Category															\$571,900
				6630				1,075	311		571,900				571,900
				6410				4	4		102,400				102,400
				6413				487	95		107,500				107,500
								120	7		6,300				6,300

Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost	Gov's Rec Fund	Gov's Rec Quantity	Gov's Unit Cost	Governor's Recommendation
				6411				12	3		24,600				24,600
				6499				38	58		39,700				39,700
				6820				306	26		23,400				23,400
				6810				6	3		9,000				9,000
				6812				28	5		46,500				46,500
				6158				1	1		36,000				36,000
				6231				3	4		28,000				28,000
				6710				56	68		25,700				25,700
				6399				10	11		28,500				28,500
				6814				0	22		71,200				71,200
				6850				4	2		4,600				4,600
				6610				0	1		16,000				16,000
				6199				0	1		2,500				2,500

1. How does this request conform with the agency's individual IT plan? Has your IT plan been approved by the Office of Information Technology Services (ITS)? Does the request align with the state's IT plan and all other state standards? Attach any supporting documents about this request that you got from ITS or the Idaho Technology Authority.

Yes we have a replacement plan at 5 years or older. We accomplish this by replacing 1/5 of our total count annually.

2. If vehicle replacement is being requested, and the vehicle is a pooled car, report how many days per month the vehicle is used on average, how many miles it averages per business day, and submit a cost/benefit analysis of purchasing a replacement vehicle vs using a rental vehicle for the days needed. A pooled or fleet vehicle is defined as a vehicle that "provides a temporary means of transportation and may be assigned to more than one employee on a daily, weekly, or monthly basis." The cost/benefit analysis should include the proposed purchase cost and the anticipated annual cost for fuel, maintenance, insurance, and the anticipated resale value over the period of ownership of the vehicle requested to be replaced. This should be compared to the cost to rent a similar vehicle for the same period of time (days used each year) or usage (miles driven per year). Questions about this analysis should be directed to Jill Randolph at Legislative Services Office and Tony Eldeen at the Division of Financial Management.

For FY22, the IDJC is requesting dedicated fund spending authority to replace 4 vehicles:

- X4755 – A 2013 Dodge Caravan
- X5479 – A 2017 Dodge Caravan
- X5028 – A 2015 Ford Fusion
- X5029 – A 2015 Ford Fusion

Vehicles X4755 and X5479 are transport vehicles used specifically for transporting juvenile offenders. These vehicles are equipped with onboard camera systems and shield partitions. Although they technically meet the Vehicle x5028 is a travel car specifically used for staff travel at the IDJC facility in St. Anthony. As there are no rental car agencies in the St Anthony area, it would be unfeasible to meet this need with a rental car.

2015 Ford Fusion x5029

This vehicle is a travel car specifically used for staff travel at the IDJC Headquarters in Boise.

Average Days used per month – Up until recently, the IDJC did not retain daily usage records. We estimate that during normal travel conditions, this vehicle was used 10 times per month.

Average Miles per Business Day – Based on mileage as of August 1, this vehicles averaged 62 miles per business day over its lifetime

Cost/Benefit Analysis

Purchase Cost – The requested amount for this vehicle is \$23,300

Fuel – Currently, IDJC uses Wex as a fleet fuel card provider and we are unable to determine per car fuel costs. However, fuel usage and costs would be essentially the same for a fleet vehicle and a rental vehicle.

Maintenance – As of Aug 1, the lifetime maintenance costs for this vehicle are \$5,182.16

Insurance - \$36 per year x 5 years = \$180

Resale Value – Depending on market demand and the condition of the vehicle, IDJC vehicles sell for an average of \$5,000 at auction.

Lifetime Cost = \$23,300 + \$5,182.16 + \$180 - \$5,000 = \$23,662.16

Rental - According to Enterprise.com on 8/21/20, a daily rental for this vehicle is \$76.

Days used over lifetime = 10 days per month x 12 months x 5 years = 600 days

Lifetime rental cost = 600 x \$76 = \$45,600

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

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Juvenile Corrections		
Division/Bureau:	Headquarters		
Prepared By:	Jen Callahan	E-mail Address:	jen.callahan@idjc.idaho.gov
Telephone Number:	208-577-5437	Fax Number:	208-334-5120
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	08/18/2020	For Fiscal Year:	2021

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

Facility Name:	IDJC HQ		
City:	Boise	County:	Ada
Street Address:	954 W Jefferson	Zip Code:	83720
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X
		Lease Expires:	

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

Department Headquarters

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

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

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Use "X" to mark the year facility would be surplus.						

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

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	58	58	58	58	58	58
Full-Time Equivalent Positions:	53	53	53	53	53	53
Temp. Employees, Contractors, Auditors, etc.:						

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

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	14,769	14,769	14,769	14,769	14,769	14,769

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

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	\$182,693.00	\$182,693.00	\$182,693.00	\$182,693.00	\$182,693.00	\$182,693.00

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Melissa Broome @ 208-332-1933.
2. Upon completion, please send to Melissa Broome at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov.
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

FY21-24 rent based on \$12.37/sq ft

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

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Juvenile Corrections		
Division/Bureau:	Headquarters		
Prepared By:	Jen Callahan	E-mail Address:	jen.callahan@idjc.idaho.gov
Telephone Number:	208-577-5437	Fax Number:	208-334-5120
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	08/18/2020	For Fiscal Year:	2021

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

Facility Name:	District 1 Office				
City:	Coeur D'Alene	County:	Kootenai		
Street Address:	1250 Ironwood Drive, Ste 304			Zip Code:	83814
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	<input checked="" type="checkbox"/>	State Owned (use "X" to mark):	<input type="checkbox"/>	Lease Expires:
					09/30/2021

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

Office for Juvenile Service Coordinators and District Liaisons

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

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

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Use "X" to mark the year facility would be surplus.						

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

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	4	4	4	4	4	4
Full-Time Equivalent Positions:	4	4	4	4	4	4
Temp. Employees, Contractors, Auditors, etc.:						

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

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	1,024	1,024	1,024	1,024	1,024	1,024

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

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	\$25,519.00	\$19,368.00	\$19,949.00	\$20,547.00	\$21,163.00	\$21,798.00

IMPORTANT NOTES:

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3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

FY20 includes office improvements. FY21 based on lease amendment. FY22-25 based on 3% increase.

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

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Juvenile Corrections		
Division/Bureau:	Headquarters		
Prepared By:	Jen Callahan	E-mail Address:	jen.callahan@idjc.idaho.gov
Telephone Number:	208-577-5437	Fax Number:	208-334-5120
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	08/18/2020	For Fiscal Year:	2021

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

Facility Name:	District 5 Office		
City:	Twin Falls	County:	Twin Falls
Street Address:	2469 Wright Ave	Zip Code:	83301
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark): <input checked="" type="checkbox"/>	State Owned (use "X" to mark): <input type="checkbox"/>	Lease Expires: 11/30/2022

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

Office for Juvenile Service Coordinators and District Liaisons

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

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

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Use "X" to mark the year facility would be surplus.						

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

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	5	5	5	5	5	5
Full-Time Equivalent Positions:	5	5	5	5	5	5
Temp. Employees, Contractors, Auditors, etc.:						

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

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	1,371	1,371	1,371	1,371	1,371	1,371

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

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	\$13,882.00	\$14,298.00	\$14,727.00	\$15,169.00	\$15,624.00	\$16,093.00

IMPORTANT NOTES:

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3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

Facility costs based on FY20 actual costs plus 3%.

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

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Juvenile Corrections		
Division/Bureau:	Headquarters		
Prepared By:	Jen Callahan	E-mail Address:	jen.callahan@idjc.idaho.gov
Telephone Number:	208-577-5437	Fax Number:	208-334-5120
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	08/18/2020	For Fiscal Year:	2021

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

Facility Name:	District 6 Office		
City:	Pocatello	County:	Bannock
Street Address:	1070 Hiline Rd	Zip Code:	83201
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark): <input checked="" type="checkbox"/>	State Owned (use "X" to mark): <input type="checkbox"/>	Lease Expires: 10/31/2021

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

Office for Juvenile Service Coordinators and District Liaisons

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

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

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Use "X" to mark the year facility would be surplus.						

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

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	4	4	4	4	4	4
Full-Time Equivalent Positions:	4	4	4	4	4	4
Temp. Employees, Contractors, Auditors, etc.:						

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

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	893	893	893	893	893	893

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

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	\$12,848.00	\$12,966.00	\$13,355.00	\$13,756.00	\$14,169.00	\$14,594.00

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Melissa Broome @ 208-332-1933.
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3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

FY21 based on lease amounts. FY22-25 based on 3% increase

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

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Juvenile Corrections		
Division/Bureau:	Headquarters		
Prepared By:	Jen Callahan	E-mail Address:	jen.callahan@idjc.idaho.gov
Telephone Number:	208-577-5437	Fax Number:	208-334-5120
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	08/18/2020	For Fiscal Year:	2021

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

Facility Name:	JCC St. Anthony		
City:	St. Anthony	County:	Fremont
Street Address:	2220 E 600 N	Zip Code:	83445
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X
		Lease Expires:	

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

Regional Juvenile Treatment Facility

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

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

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Use "X" to mark the year facility would be surplus.						

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

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	152	152	152	152	152	152
Full-Time Equivalent Positions:	152	152	152	152	152	152
Temp. Employees, Contractors, Auditors, etc.:						

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

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	169,353	169,353	169,353	169,353	169,353	169,353

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

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	\$368,961.00	\$380,030.00	\$391,431.00	\$403,174.00	\$415,269.00	\$427,727.00

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Melissa Broome @ 208-332-1933.
2. Upon completion, please send to Melissa Broome at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov.
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

FY20 Facility Cost based on actual facility repair, maintenance & utility costs. Future years include 3% growth.

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

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Juvenile Corrections		
Division/Bureau:	Headquarters		
Prepared By:	Jen Callahan	E-mail Address:	jen.callahan@idjc.idaho.gov
Telephone Number:	208-577-5437	Fax Number:	208-334-5120
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	08/18/2020	For Fiscal Year:	2021

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

Facility Name:	JCC Nampa		
City:	Nampa	County:	Canyon
Street Address:	3000 11th Ave N	Zip Code:	83687
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X
		Lease Expires:	

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

Regional Juvenile Treatment Facility

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

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

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Use "X" to mark the year facility would be surplus.						

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

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	120	120	120	120	120	120
Full-Time Equivalent Positions:	120	120	120	120	120	120
Temp. Employees, Contractors, Auditors, etc.:						

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

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	48,092	57,092	57,092	57,092	57,092	57,092

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

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	\$127,543.00	\$131,369.00	\$135,310.00	\$139,369.00	\$143,550.00	\$147,857.00

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Melissa Broome @ 208-332-1933.
2. Upon completion, please send to Melissa Broome at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov.
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

Square Footage includes FY21 approved DPW request for 9,000 sq ft CTE building. FY20 Facility Cost based on actual facility repair, maintenance & utility costs. Future years include 3% growth.

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

AGENCY INFORMATION

AGENCY NAME:	Idaho Department of Juvenile Corrections		
Division/Bureau:	Headquarters		
Prepared By:	Jen Callahan	E-mail Address:	jen.callahan@idjc.idaho.gov
Telephone Number:	208-577-5437	Fax Number:	208-334-5120
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	08/18/2020	For Fiscal Year:	2021

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

Facility Name:	JCC Lewiston		
City:	Lewiston	County:	Nez Perce
Street Address:	140 Southport Ave	Zip Code:	83501
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X
		Lease Expires:	

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

Regional Juvenile Treatment Facility

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

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

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Use "X" to mark the year facility would be surplus.						

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

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	48	48	48	48	48	48
Full-Time Equivalent Positions:	48	48	48	48	48	48
Temp. Employees, Contractors, Auditors, etc.:						

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

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	22,117	22,117	25,617	25,617	25,617	25,617

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

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	\$130,893.00	\$134,820.00	\$138,865.00	\$143,031.00	\$147,322.00	\$151,742.00

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Melissa Broome @ 208-332-1933.
2. Upon completion, please send to Melissa Broome at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov.
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

Square Footage includes FY22 request for 3,500 sq ft CTE building. FY20 Facility Cost based on actual facility repair, maintenance & utility costs. Future years include 3% growth.

AGENCY NAME:			Idaho Department of Juvenile Corrections					
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2022	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP, Temps and Comments
954 W JEFFERSON	2022	request	14,769	\$ 12.37	\$ 182,693	53	279	
BOISE	2021	estimate	14,769	\$ 12.37	\$ 182,693	53	279	
83720	2020	actual	<u>14,769</u>	<u>\$ 12.37</u>	<u>\$ 182,693</u>	<u>53</u>	<u>279</u>	
HEADQUARTERS	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
3000 11TH AVE NORTH	2022	request	57,092	\$ 2.37	\$ 135,310	120	476	Includes 9,000 sq ft CTE building
NAMPA	2021	estimate	57,092	\$ 2.30	\$ 131,369	120	476	
83687	2020	actual	<u>48,092</u>	<u>\$ 2.65</u>	<u>\$ 127,543</u>	<u>120</u>	<u>401</u>	
REGIONAL TREATMENT	Change (request vs actual)		9,000	\$ 0.86	7,767	0	75	
	Change (estimate vs actual)		9,000	\$ 0.43	3,826	0	75	
2220 EAST 600 NORTH	2022	request	169,353	\$ 2.31	\$ 391,431	152	1,114	
ST ANTHONY	2021	estimate	169,353	\$ 2.24	\$ 380,030	152	1,114	
83445	2020	actual	<u>169,353</u>	<u>\$ 2.18</u>	<u>\$ 368,961</u>	<u>152</u>	<u>1,114</u>	
REGIONAL TREATMENT	Change (request vs actual)		0	\$ -	22,470	0	0	
	Change (estimate vs actual)		0	\$ -	11,069	0	0	
140 SOUTHPORT AVE	2022	request	25,617	\$ 5.42	\$ 138,865	48	534	Includes 3,500 sq ft CTE building
LEWISTON	2021	estimate	22,117	\$ 6.10	\$ 134,820	48	461	
83501	2020	actual	<u>22,117</u>	<u>\$ 5.92</u>	<u>\$ 130,893</u>	<u>48</u>	<u>461</u>	
REGIONAL TREATMENT	Change (request vs actual)		3,500	\$ 2.28	7,972	0	73	
	Change (estimate vs actual)		0	\$ -	3,927	0	0	
1250 IRONWOOD PARKWAY	2022	request	1,024	\$ 19.48	\$ 19,949	4	256	
COEUR D' ALENE	2021	estimate	1,024	\$ 18.91	\$ 19,368	4	256	
83814	2020	actual	<u>1,024</u>	<u>\$ 24.92</u>	<u>\$ 25,519</u>	<u>4</u>	<u>256</u>	
DISTRICT 1 OFFICE	Change (request vs actual)		0	\$ -	-5,570	0	0	
	Change (estimate vs actual)		0	\$ -	-6,151	0	0	
TOTAL (PAGE _1____)	2022	request	267,855	\$ 3.24	\$ 868,248	377	710	
	2021	estimate	264,355	\$ 3.21	\$ 848,280	377	701	
	2020	actual	<u>255,355</u>	<u>\$ 3.27</u>	<u>\$ 835,609</u>	<u>377</u>	<u>677</u>	
	Change (request vs actual)		12,500	\$ 2.61	32,639	0	33	
	Change (estimate vs actual)		9,000	\$ 1.41	12,671	0	24	
TOTAL (ALL PAGES)	2022	request			\$ -			
	2021	estimate			\$ -			
	2020	actual			\$ -			
	Change (request vs actual)				0			
	Change (estimate vs actual)				0			

AGENCY NAME:

Idaho Department of Juvenile Corrections

FACILITY INFORMATION SUMMARY FOR FISCAL YR			2022	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP, Temps and Comments
Address, City, Zip, Purpose	2022	request	1,371	\$ 10.74	\$ 14,727	5	274
2469 WRIGHT AVE	2021	estimate	1,371	\$ 10.43	\$ 14,298	5	274
TWIN FALLS	2020	actual	<u>1,371</u>	<u>\$ 10.13</u>	<u>\$ 13,882</u>	<u>5</u>	<u>274</u>
83301	Change (request vs actual)		0	\$ -	845	0	0
DISTRICT 5 OFFICE	Change (estimate vs actual)		0	\$ -	416	0	0
	2022	request	893	\$ 14.96	\$ 13,355	4	223
1070 HILINE ROAD	2021	estimate	893	\$ 14.52	\$ 12,966	4	223
POCATELLO	2020	actual	<u>893</u>	<u>\$ 14.39</u>	<u>\$ 12,848</u>	<u>4</u>	<u>223</u>
83201	Change (request vs actual)		0	\$ -	507	0	0
DISTRICT 6 OFFICE	Change (estimate vs actual)		0	\$ -	118	0	0
	2022	request	0	\$ -	\$ -	0	-
	2021	estimate	0	\$ -	\$ -	0	-
	2020	actual	<u>0</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0</u>	<u>-</u>
	Change (request vs actual)		0	\$ -	0	0	0
	Change (estimate vs actual)		0	\$ -	0	0	0
	2022	request	0	\$ -	\$ -	0	-
	2021	estimate	0	\$ -	\$ -	0	-
	2020	actual	<u>0</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0</u>	<u>-</u>
	Change (request vs actual)		0	\$ -	0	0	0
	Change (estimate vs actual)		0	\$ -	0	0	0
	2022	request	0	\$ -	\$ -	0	-
	2021	estimate	0	\$ -	\$ -	0	-
	2020	actual	<u>0</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0</u>	<u>-</u>
	Change (request vs actual)		0	\$ -	0	0	0
	Change (estimate vs actual)		0	\$ -	0	0	0
TOTAL (PAGE _2_)	2022	request	2,264	\$ 12.40	\$ 28,082	9	252
	2021	estimate	2,264	\$ 12.04	\$ 27,264	9	252
	2020	actual	<u>2,264</u>	<u>\$ 11.81</u>	<u>\$ 26,730</u>	<u>9</u>	<u>252</u>
	Change (request vs actual)		0	\$ -	1,352	0	0
	Change (estimate vs actual)		0	\$ -	534	0	0
TOTAL (ALL PAGES)	2022	request	270,119	\$ 15.65	\$ 896,330	386	962
	2021	estimate	266,619	\$ 15.25	\$ 875,544	386	953
	2020	actual	257,619	\$ 15.08	\$ 862,339	386	929
	Change (request vs actual)		12,500	\$ 2.61	\$ 33,991	0	33
	Change (estimate vs actual)		9,000	\$ 1.41	\$ 13,205	0	24

**CAPITAL BUDGET REQUEST
FY 2022
ALTERATION AND REPAIR PROJECTS**

AGENCY: Department of Juvenile Corrections

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>JCCN Gym Floor Replacement</p> <p>This project will replace the gym/cafeteria floor at the Juvenile Corrections Center in Nampa. The current floor is s18 years old and is showing significant signs of wear.</p>	\$88,000	1

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: 

Date: 7-28-2020

**CAPITAL BUDGET REQUEST
SIX-YEAR PLAN FY 2022 THROUGH FY 2027
CAPITAL IMPROVEMENTS**

AGENCY: Department of Juvenile Corrections

PROJECT DESCRIPTION/LOCATION	FY 2022 \$	FY 2023 \$	FY 2024 \$	FY 2025 \$	FY 2026 \$	FY 2027 \$
JCCS Replace Centennial Cottage JCCL CTE Building	\$2,570,000 \$1,175,000					
TOTAL						

Agency Head Signature: 
 Date: 9-28-2020

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

Agency/Department: Idaho Department of Juvenile Corrections

STARS Agency Code: 285

Fiscal Year: 2022

Contact Person/Title: Gynna Loper

Contact Phone Number: 208-577-5428

Contact Email: gynna.loper@idjc.idaho.gov

1

CFDA#/Cooperative	Grant Type	Federal Granting Agency	Grant title	Description	Pass Through Federal Money From Other	FY 2020 Available Funds	FY 2020 Actual Expenditures	FY 2021 Estimated Available Funds	FY 2022 Estimated Available Funds	State Approp [Y] Yearly or [C]	MOE or MOU (67-1917(1)(d)) requirements? [Y] Yes or [N] No	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years
10.555	F	Dept of Agriculture	National School Lunch Program	Reimburse for lunches meeting the nutritional requirements	ID Dept. of Education	431,000	376,741	431,000	431,000	C	N	Direct corresponding increase in general fund spending for Juvenile meals.	N
16.540	F	Dept of Justice	Juvenile Justice and Delinquency Prevention	Supports a variety of programs related to delinquency prevention and reduction and juvenile justice system improvement		367,988	152,612	318,265	315,000	Y	Y	Funding reduction would jeopardize state compliance of the federal Juvenile Justice Delinquency Prevention Act. IDJC decided in the last quarter of FY19 to not use approximately \$750,000 of federal funds available.	N
84.013	F	Dept. of Education	TL1D - Title I State Agency Program for Neglected and Delinquent Children and Youth	To help provide educational continuity for neglected and delinquent children and youth in State-run institutions for juveniles	ID Dept. of Education	399,239	454,464	400,000	400,000	Y	N	Direct corresponding reduction in supplemental services for at risk students. If reduction is greater than 20% it would cause a general fund increase or a reduction in staff. 1 FTE is paid from this grant.	N
84.027	F	Dept. of Education	IDEA - Special Education Grants to States	Funds are used to help provide the special education and related services	ID Dept. of Education	70,000	70,751	70,000	70,000	Y	N	Direct corresponding reduction in supplemental services for at risk students. If reduction is greater than 20% it would cause a general fund increase or a reduction in special needs staff. .5 FTE is paid from this grant.	N
84.367	F	Dept. of Education	TL2A - Improving Teacher Quality	Assist schools in effectively recruiting and retaining highly qualified teachers	ID Dept. of Education	58,803	59,549	50,683	58,000	Y	N	Direct corresponding increase in general fund spending for required teacher training.	N
93.667	F	Dept of Health & Human Services	Social Services Block Grant	Provides social services best suited to the needs of the individuals	ID Dept. of Health & Welfare	1,591,165	1,179,034	1,156,900	1,156,900	Y	N	Direct corresponding increase in general fund spending for developmentally disabled juvenile care.	N
16.55	F	Bureau of Justice Statistics	Idaho Core Capacity and Special Emphasis Project	Funds are used to share information related to youth receiving behavioral health services.	Idaho State Police	-	75,275	14,275	-	Y	N	This grant ended 7/31/2020.	Y
Total						2,918,195	2,368,426	2,441,123	2,430,900				

Total FY 2020 All Funds Appropriation (DU 1)	\$53,272,500
Federal Funds as Percentage of Funds	5.48%

*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

2. Identify below for each grant any obligatos, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements.

CFDA#/Cooperative Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.
		N/A

3. Provide a plan for each grant if notice of a reduction in federal funding of 50% of more from the previous year's funding to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.

CFDA#/Cooperative Agreement # /Identifying #	Plan for reduction or elimination of services.
	Any reduction of federal funding would result in a reduction or delay in services related to the particular grant.

Part I – Agency Profile

Agency Overview

IDJC Mission Statement

“To develop productive citizens in active partnership with communities.”

Juvenile Justice in Idaho

The Idaho Department of Juvenile Corrections (Department) was established in 1995. According to § 20-501, Idaho Code, the purpose of the Department is to: (1) protect the community, (2) ensure juvenile accountability for offenses committed, and (3) develop competencies to enable juvenile offenders to become responsible and productive members of the community, also known as the “Balanced Approach.” This Balanced Approach becomes a true “community justice” strategy, as communities become actively involved in developing solutions to address juvenile crime. It is the legislative intent that the entire community (families, victims, juvenile probation, and contract providers) partners with the Department to restore the harm caused to the victims and community to the greatest extent possible.

Partnerships characterize Idaho’s juvenile justice system. In Idaho’s juvenile justice system, the state and counties perform separate, but equally important functions. About 95% of juveniles involved in the juvenile justice system are handled at the county level through county probation departments and county detention centers. Only the most seriously delinquent juveniles are committed to the custody of the Idaho Department of Juvenile Corrections. Evidence-based programs, such as victim-offender mediation, family group conferencing, substance use disorder services, and a variety of cognitive behavioral treatment strategies have been implemented in Idaho. These programs have been successfully implemented with support from the state’s judiciary, county and state agencies, Idaho Juvenile Justice Commission, state and private service providers, the state legislature, and the Governor. Without this level of partnership, the numbers of juveniles committed to the Department would be significantly higher.

When a juvenile is committed to the Department, the juvenile is assessed and placed at a state juvenile correctional center or a licensed contract facility to address criminogenic risk and needs (§ 20-504, subsections (2), (4) through (6), and (9), Idaho Code). Criminogenic needs are those conditions which contribute to the juvenile’s delinquency most directly. Once the juvenile has completed treatment and risk to the community has been reduced, the juvenile is most likely to return to county probation. Each juvenile’s return to the community is associated with a plan for reintegration that requires the juvenile and family to draw upon support and services from providers at the community level. Making this link back to the community is critical to the ultimate success of juveniles leaving state custody.

Idaho’s juvenile justice partners and Department staff recognize the responsibility that they have to protect the safety of communities, to ensure juvenile accountability, and to ensure prudent stewardship of state resources. We also recognize that in order for juveniles to become productive citizens, services must be responsive to individual mental health needs, physical needs, personal challenges, the severity of their offense, and the developmental stage of the offender. Accountability-based interventions are used to shape an adjudicated juvenile’s behavior to help them become a responsible and productive member of the community. In order to accomplish our mission, the Department has three operating divisions that support one another: Institutions; Administrative Services; and Community, Operations, Programs and Services.

Core Functions/Statutory Authority

Institutions

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 (§ 20-504, subsections (4) through (6), (8) and § 20-504A, Idaho Code). 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 plays 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.

Administrative Services

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 (§ 20-503(2) and (3), Idaho Code).

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 of 2003 (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 Placement Manager works collaboratively with various divisions of IDJC and with community partners to ensure appropriate placement and services are provided juveniles in the custody of IDJC to prepare them for a successful return to their communities.

The Administrative Services Division supports the juvenile correctional centers, district offices, and the Department as a whole by providing day-to-day business and administrative services that includes fiscal services, information technology management, purchasing, inventory, facility management, and fleet management.

Community, Operations, and Programs Services

Community, Operations, and Programs Services (COPS) has four units: (1) District Liaisons, (2) Planning and Compliance, (3) Behavioral Health Unit, and (4) Peace Officer Standards and Training (POST). It should be noted that the Behavioral Health Unit encompasses Substance Use Disorder Services (SUDS), Community Based Alternative Services (CBAS), which includes Mental Health, Community Incentive, and Re-Entry Programs, and the Detention Clinician Program. 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, the courts, and other agencies in the interest of preventing and reducing juvenile crime (§ 20-504, subsections (3), (7), (11), and (15), Idaho Code).

Substance Use Disorder Services

The Behavioral Health Unit encompassing SUDS 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.

Revenue and Expenditures

Revenue	FY 2017	FY 2018	FY 2019	FY 2020
General Fund	\$40,967,500	\$41,715,600	\$41,771,200	\$42,824,500
Juvenile Corrections Fund	\$4,485,000	\$4,485,000	\$4,485,000	\$4,485,000
Federal Grant	\$3,130,600	\$3,018,700	\$3,020,700	\$2,863,100
Miscellaneous Revenue	\$1,329,100	\$1,329,900	\$1,329,400	\$1,331,900
J C Endowment Fund	\$1,490,400	\$1,480,200	\$1,497,900	1,768,000
Millennium Fund	\$1,062,800	\$747,000	\$0	\$0
Total	\$52,465,400	\$52,776,400	\$52,104,200	\$53,272,500
Expenditures	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Costs	\$26,388,03	\$27,095,400	\$26,673,322	\$949,441
Operating Expenditures	\$4,852,764	\$5,035,545	\$5,740,805	\$5,549,605
Capital Outlay	\$664,892	\$582,216	\$605,953	\$27,445,306
Trustee/Benefit Payments	\$16,089,174	\$15,942,589	\$15,918,887	\$14,043,768
Total	\$47,994,863	\$48,655,390	\$48,938,967	\$47,988,120

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
1. Length of custody (months)	19.2	18.7	19.8	18.7
2. Average daily count	279	281	264	211
3. Recommit rate (return to IDJC)	15%	14%	16%	7%
4. Work with counties on Rule 19 pre-screenings to maintain a diversion rate of 60%	52%	67%	62%	57%
5. Number of community service hours and number of service learning hours performed by juveniles	69,374	70,271	69,777	55,340
6. Demographics of juveniles committed to the IDJC:				
a) Mental Health Diagnosis	a) 57%	a) 51%	a) 45%	g) 52%
b) Substance Abuse	b) 66%	b) 61%	b) 61%	h) 61%
c) Co-occurring Disorders	c) 36%	c) 30%	c) 29%	i) 35%
d) Sex Offending Behavior	d) 22%	d) 19%	d) 32%	j) 29%
e) Special Education Services	e) 44%	e) 47%	e) 40%	k) 37%
a) Receiving Wage Post-Release	f) N/A	f) 75%	f) 63%	l) 72%
7. Number of juveniles served locally with IDJC state funds:				
a) SUDS	a) 1,236	a) 791	a) 731	a) 969
b) CBAS	b) 457	b) 522	b) 547	b) 574
c) Detention Clinician Program	c) 1,059	c) 1,163	c) 956	c) 1,311
8. State funds passed through to communities:				
a) Tobacco Tax and JCA funds	a) \$7,436,594	a) \$7,479,559	a) \$7,519,275	a) \$7,526,733
b) Substance Use Disorder Svcs.	b) \$2,371,440	b) \$2,381,009	b) \$2,316,814	b) \$2,390,252
c) Community Based Alternative Svcs.	c) \$578,261	c) \$701,049	c) \$812,568	c) \$845,126
d) Detention Clinician Program	d) \$651,367	d) \$628,972	d) \$657,110	d) \$739,188
STATE TOTALS:	\$11,037,662	\$11,190,589	\$11,305,767	\$11,501,299

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
9. Federal funds awarded at the community level:				
a) Re-entry funds	a) \$2,330	a) \$0	a) \$0	a) \$0
b) Grant funds	b) \$72,747	b) \$154,680	b) \$237,902	b) \$152,612
FEDERAL TOTALS:	\$75,077	\$154,680	\$237,902	\$152,612

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019	As of July 1, 2020
Number of Chapters	6	4
Number of Words	50,007	44,250
Number of Restrictions	1,092	825

Part II – Performance Measures

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Goal 1						
<i>Ensure juvenile accountability through effective use of evidence-based practices.</i>						
1. Meet or exceed national averages on at least 75% of critical performance measures using Performance-based Standards (PbS) methodology	actual	82%	77%	81%	75%	-----
	target	75%	75%	75%	75%	75%
2. Families satisfied with Department services will meet or exceed 80%	actual	61%	82%	79%	87%	-----
	target	80%	80%	80%	80%	80%
Goal 2						
<i>Ensure community protection through competency development of juveniles returning to the community.</i>						
3. At least 90% of juvenile offenders will increase (a) math and (b) reading scores	actual	a. 88% b. 87%	a. 90% b. 86%	a. 81% b. 82%	a. 87% b. 83%	-----
	target	a. 90% b. 90%				
4. At least 70% of juveniles released from IDJC custody will be successful when returned to the community	actual	72%	71%	77%	78%	-----
	target	70%	70%	70%	70%	70%
5. At least 92% of juveniles reduce their approved PA/R levels to a level 2 or 1 prior to release from custody	actual	N/A	94%	97%	94%	-----
	target	N/A	70%	70%	92%	96%
6. 90% or more of eligible juveniles will (a) earn at least one CTE certificate and (b) 80% of eligible juveniles will earn a high school diploma or a GED	actual	a. N/A b. N/A	a. 96% b. 80%	a. 90% b. 78%	a. 86% b. 98%	-----
	target	a. N/A b. N/A	a. 90% b. 70%	a. 90% b. 70%	a. 90% b. 80%	a. 90% b. N/A**

Goal 3						
<i>Ensure a well-structured system that addresses the needs of juvenile offenders, their families, and safety of communities.</i>						
7. At least 75% of juveniles who need residential reintegration will receive services within their home region	actual	86%	85%	61%	61%	-----
	target	75%	75%	75%	75%	N/A**
8. 90% or more of youth accessing treatment through IDJC SUDS funds are successfully maintained in the community	actual	N/A	99%	99%	98%	-----
	target	N/A	90%	90%	90%	95%
9. (a) 90% or more of youth accessing the Mental Health and Community Incentive Programs pass-through funds are successfully maintained in the community and (b) 90% or more of youth accessing the Re-entry Program pass-through funds are successfully maintained in the community	actual	a. N/A b. N/A	a. 94% b. 86%	a. 95% b. 95%	a. 94% b. 97%	-----
	target	a. N/A b. N/A	a. 85% b. 90%	a. 85% b. 90%	a. 90% b. 90%	a. N/A** b. N/A**
Goal 4						
<i>Strengthen and support all resources within IDJC.</i>						
10. (a) Maintain Department staff turnover at or below the average for (b) state agencies	actual	a. 11.7% b. 15.2%	a. 14.0% b. 15.1%	a. 14.0% b. 14.9%	a. 14.0 b. 15.2	-----
	target	15.2%	15.1%	14.9%	15.2	TBD

Performance Measure Explanatory Notes

The Department of Juvenile Corrections continually refines the measures that it reports as meaningful indicators of the agency’s ability to meet its mandates. While the most basic mandates have not changed, in some cases, operations have changed in order to make the overall state juvenile justice system operate as effectively and efficiently as possible as designed in the Juvenile Corrections Act. Some of the changes in performance measures described below have been made to better reflect the outcomes of collaborative efforts with counties, with the courts, and with other state agencies, as supported by the legislature.

***These performance measures will be removed and/or replaced for FY 2021.*

Part I – Profile of Cases Managed and/or Key Services Provided (Definitions)

- Length of Custody (months)** – Average length of custody of juveniles released from Department custody in the stated fiscal year.
- Average Daily Count** – The average number of juveniles in Department custody on any given day within the stated fiscal year.
- Recommit Rate (return to Department custody)** – Percentage of juveniles, in the stated fiscal year, who returned to Department custody after having been previously released.
- Percentage of Diversions Resulting from Pre-commitment Screenings** – This measures the percentage of juveniles who meet criteria to be committed to Department custody, but, with the use of community resources, are diverted from state commitment and remain in their communities at 60 days post-screening.
- Number of Community Service Hours and Service Learning Hours Performed by Juveniles** – Juveniles perform relevant community service, both internal and external, including work for Fish and Game, U.S. Forest Service, and Adopt-A-Senior Program. Community service and service learning provide juveniles with opportunities to use the tools they are learning in program.

6. **Demographics of Juveniles Committed to IDJC** – The numbers reported (a-d) are a one-day count of juvenile demographics on that particular day. The figure stated for (b) co-occurring disorders refers to juveniles presenting with both a mental health diagnosis and a substance abuse disorder. The figure stated for (e) includes all juveniles who participated in special education during the previous school year (April 1-March 31). The figure stated for (f) is the number of juveniles who received a taxable wage during the 12 months prior to the performance measurement report, as reported by the Idaho Department of Labor.
7. **Number of Juveniles Served Locally with IDJC State and Federal Funds**
- a. **Juvenile Justice Substance Use Disorder Services (SUDS)** – The SUDS Program is responsible for the delivery and oversight of funding for justice-involved juveniles who have substance use disorder treatment needs. The Program collaborates with Idaho counties and tribes, the Judiciary, and other stakeholders to build a responsive service delivery system of treatment for youth that are not committed to the IDJC. By allowing funds to be authorized for treatment locally through district boards and tribal committees, this model is intended to provide timely screening, professional-level assessment, treatment, and recovery support services in the community. The number reported is for the associated fiscal year and is based on total clients served.
- b. **Juvenile Justice Community Based Alternative Services (CBAS)** – The CBAS Program is responsible for the delivery and oversight of funding for justice-involved juveniles who have mental health and behavioral addiction treatment needs. This program incorporated programs previously known as the Mental Health, Community Incentive, and Re-entry Programs. The Program collaborates with Idaho counties and tribes, and other stakeholders to build a responsive option for youth that are not committed or could be commitment/re-committed to the IDJC. This model is intended to provide funding to support youth by allowing funds for gap services to be authorized directly through IDJC. The number reported is for the associated fiscal year and is based on total clients served.
- c. **Number of Juveniles Served by the Detention Clinician Program** – The Detention Clinician Program provides screenings and assessments to youth admitted to juvenile detention centers and supports 12 juvenile detention centers in Idaho. Detention clinicians provide consultation with detention staff, parents, and probation staff regarding mental health and/or substance use services for juvenile offenders with identified needs. Detention clinicians are available to youth for crisis intervention or in a counseling role and are instrumental in assisting youth in managing their behavior while in juvenile detention and upon release from detention. The number reported is for the associated fiscal year and is based on total clients served.
8. **IDJC Funds Passed Through to Communities** – Funds passed through the Department to communities are divided into four subgroups to provide a more complete picture: (a) Tobacco Tax and Juvenile Corrections Act funds that are provided based upon county populations; (b) Substance Use Disorder Services (SUDS) Program funds; (c) Community Based Alternative Services (CBAS) Program funds; and (d) Detention Clinician Project funds. SUDS funds were not previously reported in the Performance Measurement Report, but have been added to each fiscal year. The CBAS Program numbers have been updated to include Re-entry funding for SFY's 17, 18, and 19. The number reported is for the associated fiscal year and is based on total dollars spent on treatment.
9. **Federal Funds Awarded at the Community Level** – Re-entry funds (a) listed in FY17 include federal dollars spent as a commitment of resources to support individual reentry plans. Those federal dollars are no longer available; however, state funds through CBAS now support re-entry resources. Federal funds (b) pass through the Department to counties in a number of ways to support community-based juvenile and family services. These funds may be awarded in grants to eligible entities to support programs and resources, may be distributed through the Idaho Juvenile Justice Commission and/or District Councils for specific goals identified in their 3-year plans, or they may be used to support the delivery of specific services to support the four Core Protections of the Juvenile Justice and Delinquency Prevention Act (Deinstitutionalization of Status Offenders, Jail Removal, Sight & Sound Separation, and Racial & Ethnic Disparities).

Part II – Performance Measures (Definitions)

1. **Meet or Exceed National Averages on at Least 75% of Critical Performance Measures Using Performance-based Standards (PbS) Methodology** – PbS is a national system for agencies and facilities to identify, monitor, and improve conditions and treatment services provided to incarcerated juveniles using national standards and outcome measures. Idaho collects data twice a year from the three state juvenile correctional centers and enters this data into a database that allows the Department to compare outcome measures to those from other similar facilities across the nation. Outcome measures are categorized into performance measure categories including critical performance measures. This report combines both data collections for the stated fiscal year.
2. **Percentage of Families Satisfied with Services** – The Department conducts family surveys of juveniles who have left state custody. This measure combines Agree and Strongly Agree responses to the question: “Overall, I was satisfied with services provided during my child’s program placement.”
3. **Percentage of Individual Student Math and Reading Scores that Improve While Juvenile is in Custody** – This measures the percentage improvement (using a pre- and post-test) of individual student math and reading scores while the juvenile is in custody.
4. **Percentage of Juvenile Success When Returned to Community** – Percentage of juveniles who did not recidivate. Recidivism rate, as calculated by the Department, is the percentage of juveniles released from state custody that are re-adjudicated (misdemeanor or felony) within 12 months of release.
5. **Juveniles Risk Reduction** – Percentage of juveniles who have demonstrated a reduction in their risk to the community, as measured by a validated risk assessment.
6. **Juvenile Skill Development and Education Attainment** – Percentage of juveniles who have earned (a) at least one Career Technical Education certificate or (b) earned a high school diploma or a GED before release from custody during the stated fiscal year.
7. **Percentage of Juveniles Who Need Residential Reintegration Will Receive Services Within Their Home Region** – This measure gauges the percentage of juveniles who received residential reintegration services in their home region during the stated fiscal year. Note: This performance measure will be removed for FY 2021.
8. **Substance Use Disorder Services Success in the Community** – Percentage of juveniles accessing treatment through the Department’s SUDS Program funds are successfully maintained in the community and therefore not committed to the Department during the stated fiscal year.
9. **Community Based Alternative Services (MHP, CIP, and REP) Success in the Community** – Percentage of juveniles accessing treatment through the Department’s CBAS Program funds who are successfully maintained in the community and, therefore, not committed to the Department during the stated fiscal year.
10. **Employee Turnover Rate** – The percentage of classified employee turnover at the Department and statewide in the stated fiscal year. The most current fiscal year will be reported preliminarily as the Idaho Division of Human Resources does not report official turnover until it issues its annual State Employee Compensation and Benefits (CEC) report to the Governor at the start of the legislative session. The target will change annually to mirror statewide employee turnover (this is the reason behind the TBD in the current year target). Data is obtained from the “Employee Turnover By Agency-Classified Employees Total Separation” report.

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