

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Administration program provides direction and leadership for the entire Department of Juvenile Corrections. The program provides management services, grant oversight, and information technology direction and support.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 613

General	37.80	2,565,900	842,700	85,900	20,000	0	3,514,500
Other	1.50	74,800	14,400	123,900	0	0	213,100
Total	39.30	2,640,700	857,100	209,800	20,000	0	3,727,600

FY 2015 Total Appropriation

General	37.80	2,565,900	842,700	85,900	20,000	0	3,514,500
Other	1.50	74,800	14,400	123,900	0	0	213,100
Total	39.30	2,640,700	857,100	209,800	20,000	0	3,727,600

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects a transfer of dedicated funds from Institutions to Administration for increased Operating Expenditures.

Other	0.00	0	20,000	0	0	0	20,000
Total	0.00	0	20,000	0	0	0	20,000

FY 2015 Estimated Expenditures

General	37.80	2,565,900	842,700	85,900	20,000	0	3,514,500
Other	1.50	74,800	34,400	123,900	0	0	233,100
Total	39.30	2,640,700	877,100	209,800	20,000	0	3,747,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2015.

General	0.00	(19,800)	0	(85,900)	0	0	(105,700)
Other	0.00	(600)	0	(123,900)	0	0	(124,500)
Total	0.00	(20,400)	0	(209,800)	0	0	(230,200)

FY 2016 Base

General	37.80	2,546,100	842,700	0	20,000	0	3,408,800
Other	1.50	74,200	34,400	0	0	0	108,600
Total	39.30	2,620,300	877,100	0	20,000	0	3,517,400

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
General	0.00	23,300	0	0	0	0	23,300
Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	24,300	0	0	0	0	24,300
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	(2,300)	0	0	0	0	(2,300)
Other	0.00	(100)	0	0	0	0	(100)
Total	0.00	(2,400)	0	0	0	0	(2,400)
10.21	General Inflation Adjustments: The Governor recommends General Fund for an inflationary increase in treatment costs related to the Interstate Compact.						
General	0.00	0	0	0	10,000	0	10,000
Total	0.00	0	0	0	10,000	0	10,000
10.31	Repair, Replacement Items/Alterations: The Governor recommends replacing, from General Fund, 29 conference chairs (\$17,400), two reception chairs (\$1,200), 14 staff chairs (\$8,400), eight meeting room tables (\$2,400), 15 meeting room chairs (\$4,500), exterior security fencing at JCCL (\$4,000), and three vehicles (\$61,500). The Governor also recommends replacing, from endowment fund, 40 security cameras (\$40,000), 91 desktop computers (\$91,000), and six vehicles (\$99,600).						
General	0.00	0	0	99,400	0	0	99,400
Dedicated	0.00	0	0	230,600	0	0	230,600
Total	0.00	0	0	330,000	0	0	330,000
10.41	Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.						
General	0.00	0	21,400	0	0	0	21,400
Total	0.00	0	21,400	0	0	0	21,400
10.45	Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
General	0.00	0	(800)	0	0	0	(800)
Total	0.00	0	(800)	0	0	0	(800)
10.46	Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.						
General	0.00	0	3,500	0	0	0	3,500
Total	0.00	0	3,500	0	0	0	3,500
10.47	Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.						
General	0.00	0	800	0	0	0	800
Total	0.00	0	800	0	0	0	800

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	64,800	0	0	0	0	64,800
Other	0.00	1,800	0	0	0	0	1,800
Total	0.00	66,600	0	0	0	0	66,600
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Total Maintenance

General	37.80	2,631,900	867,600	99,400	30,000	0	3,628,900
Dedicated	0.00	0	0	230,600	0	0	230,600
Other	1.50	76,900	34,400	0	0	0	111,300
Total	39.30	2,708,800	902,000	330,000	30,000	0	3,970,800

FY 2016 Gov's Recommendation

General	37.80	2,631,900	867,600	99,400	30,000	0	3,628,900
Dedicated	0.00	0	0	230,600	0	0	230,600
Other	1.50	76,900	34,400	0	0	0	111,300
Total	39.30	2,708,800	902,000	330,000	30,000	0	3,970,800

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Community Operations and Program Services (COPS) provides assistance to counties in the development of programmatic alternatives to incarceration in state secure confinement. Program staff assist county probation and parole in transitioning state incarcerated offenders back into the community. Federal and state grant programs are administered with COPS to address needs of counties and tribes. This results in a stronger staff to develop and review Community Incentive Mental Health applications through District Liaisons, as well as provides for close monitoring of executed agreements.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 613

General	15.45	1,050,300	134,800	0	4,243,900	0	5,429,000
Dedicated	0.00	1,800	84,700	0	5,125,000	1,088,600	6,300,100
Federal	2.25	146,300	249,600	0	1,334,000	0	1,729,900
Other	0.00	0	157,300	0	327,000	0	484,300
Total	17.70	1,198,400	626,400	0	11,029,900	1,088,600	13,943,300

FY 2015 Total Appropriation

General	15.45	1,050,300	134,800	0	4,243,900	0	5,429,000
Dedicated	0.00	1,800	84,700	0	5,125,000	1,088,600	6,300,100
Federal	2.25	146,300	249,600	0	1,334,000	0	1,729,900
Other	0.00	0	157,300	0	327,000	0	484,300
Total	17.70	1,198,400	626,400	0	11,029,900	1,088,600	13,943,300

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit reflects the department's allocation of FY 2015 Millennium Fund appropriation.

Dedicated	0.00	81,200	223,400	0	784,000	(1,088,600)	0
Total	0.00	81,200	223,400	0	784,000	(1,088,600)	0

FY 2015 Estimated Expenditures

General	15.45	1,050,300	134,800	0	4,243,900	0	5,429,000
Dedicated	0.00	83,000	308,100	0	5,909,000	0	6,300,100
Federal	2.25	146,300	249,600	0	1,334,000	0	1,729,900
Other	0.00	0	157,300	0	327,000	0	484,300
Total	17.70	1,279,600	849,800	0	11,813,900	0	13,943,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2015.

General	0.00	(7,900)	0	0	0	0	(7,900)
Dedicated	0.00	(82,100)	(223,400)	0	(784,000)	0	(1,089,500)
Federal	0.00	(1,200)	0	0	0	0	(1,200)
Total	0.00	(91,200)	(223,400)	0	(784,000)	0	(1,098,600)

Executive Budget Detail

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FY 2016 Base							
General	15.45	1,042,400	134,800	0	4,243,900	0	5,421,100
Dedicated	0.00	900	84,700	0	5,125,000	0	5,210,600
Federal	2.25	145,100	249,600	0	1,334,000	0	1,728,700
Other	0.00	0	157,300	0	327,000	0	484,300
Total	17.70	1,188,400	626,400	0	11,029,900	0	12,844,700

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

General	0.00	10,000	0	0	0	0	10,000
Federal	0.00	1,500	0	0	0	0	1,500
Total	0.00	11,500	0	0	0	0	11,500

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	(900)	0	0	0	0	(900)
Federal	0.00	(100)	0	0	0	0	(100)
Total	0.00	(1,000)	0	0	0	0	(1,000)

10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

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

10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

General	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.

General	0.00	26,400	0	0	0	0	26,400
Federal	0.00	3,600	0	0	0	0	3,600
Total	0.00	30,000	0	0	0	0	30,000

FY 2016 Total Maintenance

General	15.45	1,077,900	134,600	0	4,243,900	0	5,456,400
Dedicated	0.00	900	84,700	0	5,125,000	0	5,210,600
Federal	2.25	150,100	249,600	0	1,334,000	0	1,733,700
Other	0.00	0	157,300	0	327,000	0	484,300
Total	17.70	1,228,900	626,200	0	11,029,900	0	12,885,000

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01 Millennium Funds / Juvenile Interventions: The Governor recommends \$1,055,000 in one-time funding from the Millennium Fund to be used to prevent and reduce the use of tobacco and other substances by youth, through the engagement and leadership of judges and local juvenile justice councils. The councils and courts will collaborate to identify and implement evidence-based interventions for juveniles committing tobacco, substance abuse, and status offenses (offenses due to age, for instance: truancy, runaway, etc.).							
Dedicated	0.00	0	0	0	0	1,055,000	1,055,000
Total	0.00	0	0	0	0	1,055,000	1,055,000

FY 2016 Gov's Recommendation

General	15.45	1,077,900	134,600	0	4,243,900	0	5,456,400
Dedicated	0.00	900	84,700	0	5,125,000	1,055,000	6,265,600
Federal	2.25	150,100	249,600	0	1,334,000	0	1,733,700
Other	0.00	0	157,300	0	327,000	0	484,300
Total	17.70	1,228,900	626,200	0	11,029,900	1,055,000	13,940,000

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Institutions program is responsible for housing and rehabilitating juvenile offenders committed to the state by court order. The program includes state operated facilities and contract placement of juvenile offenders at both in-state and out-of-state facilities.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 613

General	342.50	19,370,500	1,964,900	58,000	4,651,500	0	26,044,900
Dedicated	0.00	0	790,600	242,100	0	0	1,032,700
Federal	2.00	156,100	768,400	0	1,195,400	0	2,119,900
Other	0.50	20,200	258,600	29,400	460,000	0	768,200
Total	345.00	19,546,800	3,782,500	329,500	6,306,900	0	29,965,700

FY 2015 Total Appropriation

General	342.50	19,370,500	1,964,900	58,000	4,651,500	0	26,044,900
Dedicated	0.00	0	790,600	242,100	0	0	1,032,700
Federal	2.00	156,100	768,400	0	1,195,400	0	2,119,900
Other	0.50	20,200	258,600	29,400	460,000	0	768,200
Total	345.00	19,546,800	3,782,500	329,500	6,306,900	0	29,965,700

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects a transfer of dedicated funds from Institutions to Administration for increased Operating Expenditures.

Other	0.00	0	(20,000)	0	0	0	(20,000)
Total	0.00	0	(20,000)	0	0	0	(20,000)

FY 2015 Estimated Expenditures

General	342.50	19,370,500	1,964,900	58,000	4,651,500	0	26,044,900
Dedicated	0.00	0	790,600	242,100	0	0	1,032,700
Federal	2.00	156,100	768,400	0	1,195,400	0	2,119,900
Other	0.50	20,200	238,600	29,400	460,000	0	748,200
Total	345.00	19,546,800	3,762,500	329,500	6,306,900	0	29,945,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2015.

General	0.00	(155,400)	(79,400)	(58,000)	0	0	(292,800)
Dedicated	0.00	0	0	(242,100)	0	0	(242,100)
Federal	0.00	(1,400)	0	0	0	0	(1,400)
Other	0.00	(100)	0	(29,400)	0	0	(29,500)
Total	0.00	(156,900)	(79,400)	(329,500)	0	0	(565,800)

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2016 Base							
General	342.50	19,215,100	1,885,500	0	4,651,500	0	25,752,100
Dedicated	0.00	0	790,600	0	0	0	790,600
Federal	2.00	154,700	768,400	0	1,195,400	0	2,118,500
Other	0.50	20,100	238,600	0	460,000	0	718,700
Total	345.00	19,389,900	3,683,100	0	6,306,900	0	29,379,900

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

General	0.00	222,600	0	0	0	0	222,600
Federal	0.00	1,300	0	0	0	0	1,300
Other	0.00	300	0	0	0	0	300
Total	0.00	224,200	0	0	0	0	224,200

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	(16,500)	0	0	0	0	(16,500)
Federal	0.00	(100)	0	0	0	0	(100)
Other	0.00	0	0	0	0	0	0
Total	0.00	(16,600)	0	0	0	0	(16,600)

10.21 General Inflation Adjustments: The Governor recommends an inflationary adjustment to reflect the increase in endowment fund distribution.

Dedicated	0.00	0	177,900	0	0	0	177,900
Total	0.00	0	177,900	0	0	0	177,900

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing, from General Fund, two commercial dryers (\$12,800), 15 lunch room tables (\$21,000), one floor scrubber (\$3,000), one automated external defibrillator (\$1,500), concrete sidewalk (\$8,000), and education building flooring (\$14,000). The Governor also recommends replacing, from endowment fund, ten security radios (\$8,000), one steam filter system (\$1,400), and one floor burnisher (\$1,500).

General	0.00	0	0	60,300	0	0	60,300
Dedicated	0.00	0	0	10,900	0	0	10,900
Total	0.00	0	0	71,200	0	0	71,200

10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	(10,600)	0	0	0	(10,600)
Total	0.00	0	(10,600)	0	0	0	(10,600)

10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

General	0.00	0	3,900	0	0	0	3,900
Total	0.00	0	3,900	0	0	0	3,900

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	466,200	0	0	0	0	466,200
Federal	0.00	4,200	0	0	0	0	4,200
Other	0.00	0	0	0	0	0	0
Total	0.00	470,400	0	0	0	0	470,400

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

FY 2016 Total Maintenance

General	342.50	19,887,400	1,878,800	60,300	4,651,500	0	26,478,000
Dedicated	0.00	0	968,500	10,900	0	0	979,400
Federal	2.00	160,100	768,400	0	1,195,400	0	2,123,900
Other	0.50	20,400	238,600	0	460,000	0	719,000
Total	345.00	20,067,900	3,854,300	71,200	6,306,900	0	30,300,300

Line Items

12.01 Juvenile Services Coordinators: The Governor recommends \$130,200 in ongoing General Fund, \$5,600 in one-time General Fund, and 2.0 FTP for two additional juvenile service coordinators for districts 4 and 5 to improve caseload management. Juvenile service coordinators collaborate with the facility case managers and other treatment team members, including, but not limited to, family, the juvenile probation officer, and other treatment providers to determine services needed for a successful return to the community.							
General	2.00	122,600	7,000	5,600	0	0	135,200
Total	2.00	122,600	7,000	5,600	0	0	135,200

12.02 Instructor Specialists: The Governor recommends \$260,500 in ongoing General Fund, \$11,200 in one-time General Fund, and 4.0 FTP for four additional instructor specialists (teachers) for regional facilities. Additional teaching staff will allow instructors the necessary leave to maintain required teaching and security accreditation.							
General	4.00	245,300	14,000	11,200	0	0	270,500
Total	4.00	245,300	14,000	11,200	0	0	270,500

12.03 JCCL Maintenance Craftsman: The Governor does not recommend funding for additional maintenance staff at the Lewiston facility.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2016 Gov's Recommendation							
General	348.50	20,255,300	1,899,800	77,100	4,651,500	0	26,883,700
Dedicated	0.00	0	968,500	10,900	0	0	979,400
Federal	2.00	160,100	768,400	0	1,195,400	0	2,123,900
Other	0.50	20,400	238,600	0	460,000	0	719,000
Total	351.00	20,435,800	3,875,300	88,000	6,306,900	0	30,706,000

Executive Budget Detail

FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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Description: The Community Based Substance Use Disorder Service Program provides services for Idaho juveniles with serious chemical dependency. This program authorizes local treatment through district boards to provide timely screening, professional assessment, treatment, and support for juveniles who do not require commitment to the department.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 613

General	2.00	153,400	54,900	0	3,830,700	0	4,039,000
Total	2.00	153,400	54,900	0	3,830,700	0	4,039,000

FY 2015 Total Appropriation

General	2.00	153,400	54,900	0	3,830,700	0	4,039,000
Total	2.00	153,400	54,900	0	3,830,700	0	4,039,000

Expenditure Adjustments

6.41 Object Transfers: This decision unit transfers spending authority between object codes to reflect the departmental allocation.

General	0.00	0	144,000	0	(144,000)	0	0
Total	0.00	0	144,000	0	(144,000)	0	0

FY 2015 Estimated Expenditures

General	2.00	153,400	198,900	0	3,686,700	0	4,039,000
Total	2.00	153,400	198,900	0	3,686,700	0	4,039,000

Base Adjustments

8.21 Object Transfers: This decision unit transfers spending authority between object codes to reflect the departmental allocation.

General	0.00	0	7,000	0	(7,000)	0	0
Total	0.00	0	7,000	0	(7,000)	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2015.

General	0.00	(1,200)	0	0	0	0	(1,200)
Total	0.00	(1,200)	0	0	0	0	(1,200)

FY 2016 Base

General	2.00	152,200	205,900	0	3,679,700	0	4,037,800
Total	2.00	152,200	205,900	0	3,679,700	0	4,037,800

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
General	0.00	1,300	0	0	0	0	1,300
Total	0.00	1,300	0	0	0	0	1,300
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	(100)	0	0	0	0	(100)
Total	0.00	(100)	0	0	0	0	(100)
10.45	Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
General	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.						
General	0.00	3,600	0	0	0	0	3,600
Total	0.00	3,600	0	0	0	0	3,600
FY 2016 Total Maintenance							
General	2.00	157,000	205,800	0	3,679,700	0	4,042,500
Total	2.00	157,000	205,800	0	3,679,700	0	4,042,500
FY 2016 Gov's Recommendation							
General	2.00	157,000	205,800	0	3,679,700	0	4,042,500
Total	2.00	157,000	205,800	0	3,679,700	0	4,042,500