# Agency Expenditure Summary

	<u>FY 2020</u>		<u>FY 202</u>	21	<u>FY 20</u>	022
	Approp	<u>Actual</u>	Approp	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administration	4,650,300	4,206,300	4,513,000	4,417,100	5,038,500	5,009,000
Community Operations and Program	11,372,400	10,679,600	11,442,100	11,468,600	11,552,200	11,542,100
Institutions	33,707,700	30,627,000	33,662,200	31,620,000	34,410,700	34,150,400
Comm. Based Substance Use	3,062,100	2,390,200	3,003,400	3,000,200	3,008,700	3,007,300
Total	52,792,500	47,903,100	52,620,700	50,505,900	54,010,100	53,708,800
By Fund Source						
General	42,345,000	38,939,900	42,296,400	40,181,600	43,695,200	43,396,700
Dedicated	6,253,000	5,907,600	6,148,500	6,148,500	6,130,700	6,130,700
Federal	2,862,800	2,368,400	2,865,100	2,865,100	2,870,400	2,868,900
Other	1,331,700	687,200	1,310,700	1,310,700	1,313,800	1,312,500
Total	52,792,500	47,903,100	52,620,700	50,505,900	54,010,100	53,708,800
By Object						
Personnel Costs	28,158,400	27,445,200	28,737,700	28,022,900	29,681,900	29,380,600
Operating Expenditures	5,875,100	5,549,500	5,040,400	5,105,400	5,578,400	5,578,400
Capital Outlay	720,200	947,100	589,700	589,700	571,900	571,900
Trustee/Benefit Payments	18,038,800	13,961,300	18,252,900	16,787,900	18,177,900	18,177,900
Lump Sum	0	0	0	0	0	0
Total	52,792,500	47,903,100	52,620,700	50,505,900	54,010,100	53,708,800
FTP Positions	414.00	414.00	414.00	414.00	414.00	414.00

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	minist	lation

## Executive Budget Detail

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

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

The QIS Bureau supports processes and activities that promote the growth and development of best practices throughout the Department. Additionally, this bureau monitors contract programs for compliance with administrative rules, oversees the implementation of Performance-based Standards (PbS) within the three juvenile correctional centers, and is responsible for assuring compliance with the Prison Rape Elimination Act (PREA).

The Human Resources Bureau is responsible for providing assistance and support to all Department employees in the areas of recruitment and selection, compensation, classification, benefits, performance management, employee relations, training, wellness, and staff development. This bureau is also responsible for ensuring compliance with the state of Idaho personnel system statutes and rules.

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

Total	39.00	3,155,600	995.800	301,600	60,000	0	4,513,000
Other	1.50	93,700	191,400	0	0	0	285,100
Dedicated	0.00	0	0	301,600	0	0	301,600
General	37.50	3,061,900	804,400	0	60,000	0	3,926,300

### FY 2021 Original Appropriation

FY 2021 Total	Appropriation
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General	37.50	3,061,900	804,400	0	60,000	0	3,926,300
Dedicated	0.00	0	0	301,600	0	0	301,600
Other	1.50	93,700	191,400	0	0	0	285,100
Total	39.00	3,155,600	995,800	301,600	60,000	0	4,513,000

#### **Expenditure Adjustments**

6.21	Governor's	s Holdback:	This decis	sion unit repre	esents the Gov	ernor's FY 202 <sup>2</sup>	l 5% General Fi	und holdback.
Genera	al	0.00	(95,900)	0	0	0	0	(95,900)
	Total	0.00	(95,900)	0	0	0	0	(95,900)

DFM Budget Analyst: Adam Jarvis

## Administration

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2021 Estin	mated Exp	enditures					
General	37.50	2,966,000	804,400	0	60,000	0	3,830,400
Dedicated	0.00	0	0	301,600	0	0	301,600
Other	1.50	93,700	191,400	0	0	0	285,100
Total	39.00	3,059,700	995,800	301,600	60,000	0	4,417,100
Base Adjustr	nents						
8.41 Rem	oval of One	-Time Expendit	tures: This deci	sion unit remov	es one-time app	propriation for F	Y 2021.
Dedicated	0.00	0	0	(301,600)	0	0	(301,600)
Total	0.00	0	0	(301,600)	0	0	(301,600)
			-	(001,000)	Ŭ	v	(001,000)
		e-Time Expendit	tures: This deci		ts the restoration	-	
		•	tures: This deci 0		·	-	
hold	back shown	in DU 6.21.		sion unit reflect	ts the restoration	of the Governo	or's 5%
holdl General	oack shown 0.00 0.00	in DU 6.21. 95,900	0	sion unit reflect	ts the restoration	of the Governo	or's 5% 95,900
holdl General <b>Total</b>	oack shown 0.00 0.00	in DU 6.21. 95,900	0	sion unit reflect	ts the restoration	of the Governo	or's 5% 95,900
holdi General Total FY 2022 Base	back shown 0.00 	95,900	0 0	sion unit reflect	ts the restoration	of the Governo	95,900 95,900 95,900
holdi General Total FY 2022 Base General	back shown 0.00 0.00 0.00 37.50	95,900 95,900 95,900 3,061,900	0 <b>0</b> 804,400	sion unit reflect	ts the restoration	of the Governo 0 0	or's 5% 95,900 <b>95,900</b> 3,926,300

# Executive Budget Detail

#### **Program Maintenance**

contrib	oution rates to	actuarially-dete	ermined new l	evels.			-
General	0.00	11,200	0	0	0	0	11,20
Other	0.00	300	0	0	0	0	30
Total	0.00	11,500	0	0	0	0	11,50
Total	0.00	0	0	280,500	0	0	280,50
	ey General Fe al are reflecte		ts to costs of	legal services pro	vided by the Off	ice of the Atto	orney
			ts to costs of (600)	legal services pro 0	vided by the Off 0	ice of the Atto	orney (600
Gener	al are reflecte	d here.				_	(60
Gener General <b>Total</b> 10.45 Risk M	al are reflecte 0.00 0.00 0.00	od here. 0 0 Cost Increases:	(600) (600) Adjustments	0	0 0 nce coverage as	0 <b>0</b> s projected by	(60)
Gener General <b>Total</b> 10.45 Risk M	al are reflecte 0.00 0.00 0.00	od here. 0 0 Cost Increases:	(600) (600) Adjustments	0 0 to costs of insura	0 0 nce coverage as	0 <b>0</b> s projected by	(60)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
			stments to the cloce of the State		e accounting and eflected here.	d statewide pay	roll
General	0.00	0	1,300	0	0	0	1,300
Total	0.00	0	1,300	0	0	0	1,300
		• •	stments to the c		inagement and v	varrant process	ing by the
General	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
		- Regular Emp be distributed 52.400		overnor recomn	nends a 2% Cha	nge in Employe 0	e 52,400
Other	0.00	1,500	0	0	0	0	1,500
							,
Total	0.00	53,900	0	0	0	0	53,900
move	d by 2%. A	s this will resul		being below the	ds the pay struct minimum of the num.		
General	0.00	1,200	0	0	0	0	1,200
Total	0.00	1,200	0	0	0	0	1,200
FY 2022 Total	Maintena	nce					
General	37.50	3,126,700	804,900	0	60,000	0	3,991,600
	0.00	0	0	280,500	0	0	280,500
Dedicated						0	
Other	1.50	95,500	191,400	0	0	0	286,900

### Administration

### Line Items

12.01 Juvenile Offender Case Management System: The Governor recommends \$450,000 to study and implement updated case management software over the next two years. The department will review all options to ensure the best product for the best cost. Options will range from purchasing an off-the-shelf case management software solution, purchasing an off-the-shelf case management software solution, or an internal solution leveraging some of the strengths of the current system. Reviewing all options will be done in consultation with the Office of Information Technology Services (ITS) and the Division of Purchasing to find and pursue implementation of a solution that will be robust and long-lasting. After the make or buy decision is made in collaboration with ITS, ITS will assist the department to help guide implementation and to ensure comprehensive documentation and security requirements are complete for any ongoing maintenance and/or support issues. The agency anticipates requesting reappropriation authority in FY 2023 for any unobligated or unencumbered spending authority associated with this project.

Total	0.00	0	450,000	0	0	0	450,000
General	0.00	0	450,000	0	0	0	450,000

# Administration

FY 2022 Gov's	FTP Recomn	Personnel Cost nendation	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
General	37.50	3,126,700	1,254,900	0	60,000	0	4,441,600
Dedicated	0.00	0	0	280,500	0	0	280,500
Other	1.50	95,500	191,400	0	0	0	286,900
Total	39.00	3,222,200	1,446,300	280,500	60,000	0	5,009,000

·····	Operating		Trustoo/	Lump	Total Gov
Community Operations ar	nd Program	Services	Execu	itive Bud	get Detail

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

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

#### FY 2021 Original Appropriation

3.00 :							
General	14.00	1,193,900	95,400	0	4,620,200	0	5,909,500
Dedicated	0.00	0	110,000	0	4,375,000	0	4,485,000
Federal	0.00	0	199,600	0	521,000	0	720,600
Other	0.00	0	0	0	327,000	0	327,000
Total	14.00	1,193,900	405,000	0	9,843,200	0	11,442,100

#### FY 2021 Total Appropriation

General Dedicated	14.00 0.00	1,193,900 0	95,400 110,000	0 0	4,620,200 4,375,000	0 0	5,909,500 4,485,000
Federal	0.00	0	199,600	0	521,000	0	720,600
Other	0.00	0	0	0	327,000	0	327,000
Total	14.00	1,193,900	405,000	0	9,843,200	0	11,442,100

### **Expenditure Adjustments**

6.21 Gove	rnor's Holdba	ack: This decisi	on unit represents	s the Gover	nor's FY 2021 5% G	Seneral Fund	d holdback.
General	0.00	(38,500)	0	0	0	0	(38,500)
Total	0.00	(38,500)	0	0	0	0	(38,500)
6.51 Trans	fer Between	Programs: This	s decision unit ref	lects a prog	ram transfer.		
General	0.00	0	65,000	0	0	0	65,000
Total	0.00	0	65,000	0	0	0	65,000
FY 2021 Estim	nated Exper	nditures					
General	14.00	1,155,400	160,400	0	4,620,200	0	5,936,000
Dedicated	0.00	0	110,000	0	4,375,000	0	4,485,000
Federal	0.00	0	199,600	0	521,000	0	720,600
Other	0.00	0	0	0	327,000	0	327,000
Total	14.00	1,155,400	470,000	0	9,843,200	0	11,468,600

DFM Budget Analyst: Adam Jarvis

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
ase Adjustm	ents		<u> </u>				
Institu	tions to Co		ations and Prog		ram transfer of ( o reflect a decrea		
General	0.00	0	75,000	0	0	0	75,000
Total	0.00	0	75,000	0	0	0	75,000
8.32 Trans	fer Betwee	n Programs: T	his decision uni	it reverses the p	orogram transfer	found in DU 6.	51.
General	0.00	0	(65,000)	0	0	0	(65,000)
Ochiciai							
Total	0.00	0	(65,000)	0	0	0	(65,000)
Total 8.48 Remo holdba	val of One ack shown	-Time Expendit in DU 6.21.	ures: This deci	sion unit reflect	s the restoration	of the Governo	or's 5%
Total <sup>–</sup> 8.48 Remo	val of One	-Time Expendit		•	· ·	·	or's 5% 38,500
Total 8.48 Remo holdba General	val of One ack shown 0.00	-Time Expendit in DU 6.21. 38,500	tures: This deci	ision unit reflects	s the restoration	of the Governo	
Total 8.48 Remo holdba General Total	val of One ack shown 0.00	-Time Expendit in DU 6.21. 38,500	tures: This deci	ision unit reflects	s the restoration	of the Governo	or's 5% 38,500
Total 8.48 Remo holdba General Total	val of One ack shown 0.00 0.00	-Time Expendit in DU 6.21. 38,500 38,500	tures: This deci	ision unit reflects	s the restoration	o of the Governo	or's 5% 38,500 <b>38,500</b> 5,984,500
Total 8.48 Remo holdba General Total Y 2022 Base General	val of One ack shown 0.00 0.00 14.00	-Time Expendit in DU 6.21. 38,500 38,500 1,193,900	tures: This deci 0 0 170,400	ision unit reflect:	s the restoration 0 0 4,620,200	o of the Governo 0 0	or's 5% 38,500 <b>38,500</b> 5,984,500 4,485,000
Total 8.48 Remo holdba General Total Y 2022 Base General Dedicated	val of One ack shown 0.00 0.00 14.00 0.00	-Time Expendit in DU 6.21. 38,500 38,500 1,193,900 0	tures: This deci 0 0 170,400 110,000	ision unit reflect 0 0 0	s the restoration 0 4,620,200 4,375,000	o of the Governo 0 0 0 0	or's 5% 38,500 <b>38,500</b>

# Executive Budget Detail C

# etail Community Operations and Program Services

#### **Program Maintenance**

12-moi fund ha Retirer	nth rate holid as built up a s nent Board w	Benefit Costs: T ay for employers substantial reserv /ill review the fun actuarially-deter	who contribute ve and the rate ding of the plar	e to the PERSI- holiday will dra upon completi	managed sick le w down the rese	ave plan. The erve. The PER	sick leave SI
General	0.00	4,200	0	0	0	0	4,200
Total	0.00	4,200	0	0	0	0	4,200
		Cost Increases: A					Э
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
		egular Employee distributed by m		nor recommend	s a 2% Change	in Employee	

General	0.00	20,400	0	0	0	0	20,400
Total	0.00	20,400	0	0	0	0	20,400

10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 2%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.

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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Y 2022 Total	Maintena	nce					
General	14.00	1,218,800	170,500	0	4,620,200	0	6,009,500
Dedicated	0.00	0	110,000	0	4,375,000	0	4,485,000
Federal	0.00	0	199,600	0	521,000	0	720,600
Other	0.00	0	0	0	327,000	0	327,000
Total	14.00	1,218,800	480,100	0	9,843,200	0	11,542,100
Y 2022 Gov's	Recomn	nendation					
General	14.00	1,218,800	170,500	0	4,620,200	0	6,009,500
Dedicated	0.00	0	110,000	0	4,375,000	0	4,485,000
Federal	0.00	0	199,600	0	521,000	0	720,600
Other	0.00	0	0	0	327,000	0	327,000
Total	14.00	1,218,800	480,100	0	9,843,200	0	11,542,100

Community Operations and Program Services Executive Budget Detail

### **Executive Budget Detail**

### Institutions

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

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

Each center provides a fully accredited school program in which education staff play a key role. Teachers provide educational instruction and are trained as direct care staff to meet the wide spectrum of both behavioral and educational challenges prevalent among juvenile offenders. Despite these challenges, juveniles reenter communities with better educational skills and more positive outcomes. Juveniles' successes are celebrated with the award of GED certificates and high school diplomas through graduation ceremonies as well as advanced learning opportunities.

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

				288,100	5,668,900		
Other	0.00	0	238,600	0	460,000	0	698,60
Federal	2.00	180,700	768,400	0	1,195,400	0	2,144,500
Dedicated	0.00	0	1,073,800	288,100	0	0	1,361,900
General	357.00	24,019,100	1,424,600	0	4,013,500	0	29,457,200

### FY 2021 Original Appropriation

#### FY 2021 Total Appropriation

Total	359.00	24,199,800	3,505,400	288,100	5,668,900	0	33,662,200
Other	0.00	0	238,600	0	460,000	0	698,600
Federal	2.00	180,700	768,400	0	1,195,400	0	2,144,500
Dedicated	0.00	0	1,073,800	288,100	0	0	1,361,900
General	357.00	24,019,100	1,424,600	0	4,013,500	0	29,457,200

#### **Expenditure Adjustments**

Gene		0.00		0 o	0	mor's FY 2021 5% (	0	
Gene	la	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:	This decision ur	nit reflects an obj	ect transfer			
Gene	eral	0.00	0	65,000	0	(65,000)	0	0
	Total	0.00	0	65,000	0	(65,000)	0	0

		FTP	Personnel	Operating	Capital	Trustee/	Lump	Total Gov
0 54	т	FTP	Cost	Expense	Outlay	Benefit	Sum	Rec
6.51			-	This decision uni			0	
Gene	_	0.00	0	(65,000)	0		0	(65,000)
	Total	0.00	0	(65,000)	0	0	0	(65,000)
FY 202	21 Estim	ated Exp	enditures					
Gene	eral	357.00	23,441,900	1,424,600	0	2,548,500	0	27,415,000
Dedi	cated	0.00	0	1,073,800	288,100	0	0	1,361,900
Fede	eral	2.00	180,700	768,400	0	1,195,400	0	2,144,500
Othe	er	0.00	0	238,600	0	460,000	0	698,600
	Total	359.00	23,622,600	3,505,400	288,100	4,203,900	0	31,620,000
Base A	Adjustm	ents						
8.21				n unit makes an itate the progran			d Benefit Paym	ents to
Gene	•	0.00	0	75,000	0	(75,000)	0	C
	Total	0.00	0	75,000	0	(75,000)	0	0
	Ohioo	t Transfer		n unit reverses th	a object transf	er found in DU 6	\$ 11	
8 22				i unit reverses ti				
8.22 Gene	-		0	(65,000)	0	65 000	0	()
8.22 Gene 8.31	eral Total Transi	0.00 0.00		(65,000) (65,000) This decision unitiations and Product				0 om
Gene	Total Total Transi Institu increa	0.00 0.00 fer Betwee tions to Co	0 en Programs: T	(65,000) This decision unitations and Programs services.	<b>0</b> t makes a prog	65,000 ram transfer of (	<b>0</b> General Fund fr	om ents and an
Gene 8.31	Total Total Transi Institu increa	0.00 0.00 fer Betwee tions to Co se in com	o en Programs: T ommunity Oper munity support	(65,000) This decision unitations and Progr	0 t makes a prog ram Services to	65,000 ram transfer of 0 o reflect a decrea	<b>0</b> General Fund frase in commitm	0 om ents and an (75,000)
Gene 8.31 Gene	Transi Transi Institu increa eral Total	0.00 0.00 fer Betwee tions to Co se in com 0.00 0.00	o en Programs: T ommunity Oper munity support 0 0	(65,000) This decision unitations and Programs (75,000) (75,000)	0 t makes a prog ram Services to 0 0	65,000 ram transfer of 0 o reflect a decrea 0 0 0	0 General Fund fr ase in commitm 0 0 0	ents and an (75,000) (75,000)
Gene 8.31 Gene 8.32	eral Total Transt Institu increa eral Total Transt	0.00 0.00 fer Betwee tions to Co se in com 0.00 0.00 fer Betwee	o en Programs: T ommunity Oper munity support 0 0	(65,000) This decision unitations and Prograservices. (75,000) (75,000) This decision unit	t makes a prog ram Services to 0 0 t reverses the p	65,000 ram transfer of 0 o reflect a decrea 0 0 0	General Fund fr ase in commitm 0 0 found in DU 6.	0 om ents and an (75,000) <b>(75,000)</b> 51.
Gene 8.31 Gene	eral Total Transi Institu increa eral Total Transi eral	0.00 0.00 fer Betwee tions to Co se in com 0.00 0.00 fer Betwee 0.00	o en Programs: T ommunity Oper munity support 0 0 en Programs: T 0	(65,000) This decision unitations and Prograservices. (75,000) (75,000) This decision unit 65,000	0 t makes a prog ram Services to 0 0 t reverses the p 0	65,000 ram transfer of C o reflect a decrea 0 0 0 0 0 0 0	General Fund frase in commitm	0 om ents and an (75,000) (75,000) 51. 65,000
Gene 8.31 Gene 8.32 Gene	Transi Transi Institu increa eral Total Transi eral Total	0.00 0.00 fer Betweet tions to Co se in common 0.00 0.00 fer Betweet 0.00 0.00	o en Programs: T pommunity Oper munity support 0 o en Programs: T 0 0 0	(65,000) This decision unitations and Prograservices. (75,000) (75,000) This decision unit 65,000 65,000	t makes a prog ram Services to 0 0 t reverses the p 0 0	65,000 ram transfer of 0 o reflect a decrea 0 0 0 0 0 0 0 0 0	General Fund frase in commitm	0 om ents and an (75,000) (75,000) 51. 65,000 65,000
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Gene 8.31 Gene 8.32 Gene 8.41 Dedia 8.48 Gene	eral Transi Institu increa eral Transi eral Transi eral Remo cated Total Remo holdba	0.00 0.00 fer Betweet tions to Co se in comi 0.00 0.00 fer Betweet 0.00 0.00 0.00 val of One 0.00 0.0	o en Programs: T ommunity Oper munity support 0 en Programs: T 0 -Time Expendit 0 -Time Expendit 0 0 -Time Expendit in DU 6.21. 577,200	(65,000) This decision unitations and Progresservices. (75,000) (75,000) This decision unit 65,000 tures: This decision tures: This decision 0 0 0 0 0	t makes a prog ram Services to 0 0 t reverses the p 0 0 sion unit remov (288,100) (288,100) sion unit reflect	$\begin{array}{c} 65,000 \\ \hline \\ ram transfer of C \\ \hline \\ o reflect a decrea \\ \hline \\ 0 \\ \hline \hline \\ 0 \\ \hline \\ 0 \\ \hline \hline \hline \\ 0 \\ \hline \hline \hline \\ 0 \\ \hline \hline \hline \hline$	General Fund from ase in commitmed as a commitmed of the Government of the Governmen	0 om ents and an (75,000) (75,000) 51. 65,000 (65,000 Y 2021. (288,100) (288,100) or's 5% 1,977,200
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Gene 8.31 Gene 8.32 Gene 8.41 Dedia 8.48 Gene FY 202 Gene	Transi Institu increa eral Total Total Total Remo cated Total Remo holdba eral Total	$\frac{0.00}{0.00}$ fer Betweet tions to Co se in common 0.00 0.00 fer Betweet 0.00 0.00 0.00 val of One 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 en Programs: T ommunity Open munity support 0 en Programs: T 0 -Time Expendit 0 0 -Time Expendit in DU 6.21. 577,200	(65,000) This decision unitations and Progress. (75,000) (75,000) This decision unit 65,000 tures: This decision tures: This decision 0 0 0 0 0 0 0 0 0 0 0	t makes a prog ram Services to $0 \\ 0 \\ 0 \\ 1 \\ 1 \\ 1 \\ 1 \\ 1 \\ 1 \\ 1 \\ $	$     \begin{array}{r}                                     $	$\frac{0}{0}$ General Fund fraction ase in commitm $\frac{0}{0}$ found in DU 6 0 0 0 0 0 0 0 0 0 0 0 0 0	0 om ents and an (75,000) (75,000) 51. 65,000 Y 2021. (288,100) (288,100) 0r's 5% 1,977,200 1,977,200 29,382,200
Gene 8.31 Gene 8.32 Gene 8.41 Dedia 8.48 Gene FY 202 Gene	eral Total Transi Institu increa eral Total Total Remo cated Total Remo holdba eral Total 22 Base eral cated	$\frac{0.00}{0.00}$ fer Betweet tions to Co se in common 0.00 0.00 fer Betweet 0.00 0.00 val of One ack shown 0.00 0.0	0 en Programs: T munity Open munity support 0 en Programs: T 0 -Time Expendit 0 0 -Time Expendit in DU 6.21. 577,200 577,200	(65,000) This decision unit ations and Progr services. (75,000) (75,000) This decision unit 65,000 tures: This decision tures: This decision 0 0 1,424,600	t makes a prog ram Services to 0 0 t reverses the p 0 0 sion unit remov (288,100) (288,100) (288,100) sion unit reflect 0 0 0	$     \begin{array}{r}                                     $	General Fund fraction ase in commitm 0 0 0 found in DU 6. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 om ents and an (75,000) (75,000) 51. 65,000 (288,100) (288,100) (288,100) (288,100) 0r's 5% 1,977,200 1,977,200
Gene 8.31 Gene 8.32 Gene 8.41 Dedia 8.48 Gene FY 202 Gene	eral Total Transi Institu increa eral Total Total Remo cated Remo holdba eral Total Remo holdba eral 22 Base eral cated eral	0.00 0.00 fer Betweet tions to Co se in comi 0.00 0.00 fer Betweet 0.00	o en Programs: T ommunity Oper- munity support 0 en Programs: T 0 -Time Expendit 0 0 -Time Expendit in DU 6.21. 577,200 577,200 24,019,100 0	(65,000) This decision unitations and Progresservices. (75,000) (75,000) This decision unit 65,000 tures: This decision tures: This decision 0 0 tures: This decision 0 1,424,600 1,073,800	t makes a prog ram Services to 0 0 t reverses the p 0 0 sion unit remov (288,100) (288,100) (288,100) sion unit reflect 0 0 0	$     \begin{array}{r}                                     $	General Fund from ase in commitmed as a commitmed of the covernation for Final covernation for Final covernation for from the Governation for from	0 om ents and an (75,000) 51. 65,000 7 2021. (288,100) (288,100) 0r's 5% 1,977,200 1,977,200 29,382,200 1,073,800

### Institutions

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Program N	laintenance						
12 fui Re	2-month rate he nd has built up etirement Boar	oliday for emplo a substantial r d will review the	oyers who contri reserve and the	ibute to the PEI rate holiday wil plan upon com	a change in varia RSI-managed si I draw down the Ipletion of the ra	ck leave plan. T reserve. The Pl	he sick leave ERSI
General	0.00	89,600	0	0	0	0	89,600
Federal	0.00	700	0	0	0	0	700
Tot	al 0.00	90,300	0	0	0	0	90,30
		ment Items/Alte air and replacer		overnor recom	mends one-time	dedicated fund	spending
Dedicated	0.00	0	0	291,400	0	0	291,400
Tot	al 0.00	0	0	291,400	0	0	291,400
					surance coverag gement are refle 0		by a 12,400
Tot		0	12,400	0	0	0	12,40
		be distributed 397,000 3,100		0 0	nends a 2% Cha 0 0	0 0	397,000 3,100
Tot	al 0.00	400,100	0	0	0	0	400,10
	ompensation fo		emporary: The mporary employ 0 0		not recommend	a Change in Ei	mployee
10.67 Co m	ompensation S oved by 2%. A	s this will result		peing below the	ds the pay struct minimum of the uum.		
re	0.00	7,500	0	0	0	0	7,500
re General					0	0	
		7,500	0	0	U	U	7,50
General <b>Tot</b>			0	0	U	Ŭ	7,50
General <b>Tot</b>	al 0.00		<b>0</b> 1,437,000	<b>0</b> 0	3,938,500	0	
General Tot	tal 0.00 Dtal Maintena 357.00	nce					29,888,70
General Tot FY 2022 To General	al 0.00 otal Maintena 357.00	<b>nce</b> 24,513,200	1,437,000	0	3,938,500	0	<b>7,500</b> 29,888,700 1,365,200 2,148,300
General Tot FY 2022 To General Dedicated	al 0.00 otal Maintena 357.00 d 0.00	<b>nce</b> 24,513,200 0	1,437,000 1,073,800	0 291,400	3,938,500 0	0 0	29,888,70 1,365,20

FY 2022 Executive Budget Detail

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
			ne Governor rec ne Department c			areer ladder equ	ivalence for
General	0.00	49,600	0	0	0	0	49,600
Total	0.00	49,600	0	0	0	0	49,600
FY 2022 Gov's	s Recomm	nendation					
General	357.00	24,562,800	1,437,000	0	3,938,500	0	29,938,300
Dedicated	0.00	0	1,073,800	291,400	0	0	1,365,200
Federal	2.00	184,500	768,400	0	1,195,400	0	2,148,300
Other	0.00	0	238,600	0	460,000	0	698,600
Total	359.00	24,747,300	3,517,800	291,400	5,593,900	0	34,150,400

### Institutions

#### DFM Budget Analyst: Adam Jarvis

Executive Budget Detail

# Comm. Based Substance Use Disorder Svcs.

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

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

#### FY 2021 Original Appropriation

3.00 :							
General	2.00	188,400	134,200	0	2,680,800	0	3,003,400
Total	2.00	188,400	134,200	0	2,680,800	0	3,003,400
FY 2021 Tota	al Appropriati	ion					
General	2.00	188,400	134,200	0	2,680,800	0	3,003,400
Total	2.00	188,400	134,200	0	2,680,800	0	3,003,400
Expenditure	Adjustments	;					
6.21 Gov	ernor's Holdba	ck: This decisi	on unit represents	s the Gover	nor's FY 2021 5% G	General Fund	holdback.
General	0.00	(3,200)	0	0	0	0	(3,200)
Total	0.00	(3,200)	0	0	0	0	(3,200)
FY 2021 Esti	mated Expen	ditures					
General	2.00	185,200	134,200	0	2,680,800	0	3,000,200
Total	2.00	185,200	134,200	0	2,680,800	0	3,000,200
Base Adjust	ments						
8.48 Rem			es: This decision	unit reflects	s the restoration of t	he Governor	's 5%
8.48 Rem	noval of One-T		es: This decision	unit reflects	s the restoration of t 0	the Governor 0	's 5% 3,200
8.48 Rem hold	noval of One-T back shown in	DU 6.21.					
8.48 Rem hold General	noval of One-T back shown in 	DU 6.21. 3,200	0	0	0	0	3,200
8.48 Rem hold General <b>Total</b>	noval of One-T back shown in 	DU 6.21. 3,200	0	0	0	0	3,200

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	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
rogram Main	enance						
12-mo fund ha Retirer	nth rate ho as built up ment Boar	bliday for emplo a substantial r d will review th	oyers who contri reserve and the	ibute to the PEF rate holiday will plan upon com	change in varia SI-managed sid draw down the pletion of the rat	ck leave plan. T reserve. The Pl	he sick leave ERSI
General	0.00	700	0	0	0	0	700
Total	0.00	700	0	0	0	0	700
General	0.00	b be distributed 3,200	0	0	0	0	3,200
Total	0.00	2 200					· · ·
		3,200	0	0	0	0	· · · ·
Y 2022 Total	Maintena		0	0	0	0	· · · ·
	<b>Maintena</b> 2.00		<b>0</b> 134,200	<b>0</b>	2,680,800	<b>0</b>	3,200 3,200
Y 2022 Total		nce			-	-	3,200
Y 2022 Total	2.00 2.00	nce 192,300 <b>192,300</b>	134,200	0	2,680,800	0	<b>3,200</b> 3,007,300
<b>Y 2022 Total</b> General Total	2.00 2.00	nce 192,300 <b>192,300</b>	134,200	0	2,680,800	0	<b>3,200</b> 3,007,300

# Comm. Based Substance Use Disorder Svcs. Executive Budget Detail

#### DFM Budget Analyst: Adam Jarvis