# FY 2024 BUDGET REQUEST





**IDAHO DEPARTMENT OF JUVENILE CORRECTIONS** 

# **IDAHO DEPARTMENT OF JUVENILE CORRECTIONS**

# FY 2024 BUDGET REQUEST

### Agency Header

Agency Summary and Certification

Division Descriptions (2500)

Organizational Charts

Agency Revenue Estimates (4800)

Analysis of Fund Balance (2900)

Agency: Department of Juvenile Corrections

285

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated:

Signature of Department Director:

Date: 9-(-2072

|      |                        |                              | FY 2022 Total<br>Appropriation | FY 2022 Total<br>Expenditures | FY 2023<br>Original<br>Appropriation | FY 2023<br>Estimated<br>Expenditures | FY 2024 Total<br>Request |
|------|------------------------|------------------------------|--------------------------------|-------------------------------|--------------------------------------|--------------------------------------|--------------------------|
| Appr | opriation Unit         |                              |                                |                               |                                      |                                      |                          |
| Adn  | ninistration           |                              | 5,009,000                      | 4,547,000                     | 4,865,900                            | 5,249,700                            | 4,945,261                |
| Con  | nmunity, Opera         | ations, and Program Services | 22,462,100                     | 10,580,700                    | 11,629,500                           | 22,713,800                           | 14,843,660               |
|      | nmunity-Based<br>vices | Substance Abuse Treatment    | 3,007,300                      | 2,389,900                     | 3,019,900                            | 3,019,900                            | 0                        |
| Inst | itutions               |                              | 34,150,400                     | 28,161,500                    | 37,024,000                           | 36,792,600                           | 36,725,079               |
|      |                        | Total                        | 64,628,800                     | 45,679,100                    | 56,539,300                           | 67,776,000                           | 56,514,000               |
| By F | und Source             |                              |                                |                               |                                      |                                      |                          |
| G    | 10000                  | General                      | 54,316,700                     | 37,849,000                    | 46,071,600                           | 57,227,900                           | 46,803,700               |
| Đ    | 18800                  | Dedicated                    | 110,000                        | 51,700                        | 110,000                              | 110,000                              | 110,000                  |
| D    | 18801                  | Dedicated                    | 4,375,000                      | 4,204,200                     | 4,375,000                            | 4,375,000                            | 4,375,000                |
| F    | 34800                  | Federal                      | 2,868,900                      | 1,663,200                     | 2,881,400                            | 2,881,400                            | 2,165,200                |
| D    | 34900                  | Dedicated                    | 1,312,500                      | 623,100                       | 1,370,500                            | 1,410,700                            | 1,323,000                |
| D    | 48129                  | Dedicated                    | 1,645,700                      | 1,287,900                     | 1,730,800                            | 1,771,000                            | 1,737,100                |
|      |                        | Total                        | 64,628,800                     | 45,679,100                    | 56,539,300                           | 67,776,000                           | 56,514,000               |
| Ву А | ccount Catego          | ory                          |                                |                               |                                      |                                      |                          |
| Per  | sonnel Cost            |                              | 29,380,600                     | 27,620,400                    | 32,493,200                           | 32,493,200                           | 33,225,600               |
| Оре  | erating Expense        | е                            | 5,578,400                      | 5,294,100                     | 6,061,200                            | 6,297,500                            | 6,092,200                |
| Сар  | oital Outlay           |                              | 571,900                        | 683,800                       | 657,000                              | 737,400                              | 588,300                  |
| Trus | stee/Benefit           |                              | 29,097,900                     | 12,080,800                    | 17,327,900                           | 28,247,900                           | 16,607,900               |
|      |                        | Total                        | 64,628,800                     | 45,679,100                    | 56,539,300                           | 67,776,000                           | 56,514,000               |
| FTF  | Positions              |                              | 414.00                         | 414.00                        | 413.00                               | 413.00                               | 413.00                   |
|      |                        | Total                        | 414.00                         | 414.00                        | 413.00                               | 413.00                               | 413.00                   |
|      |                        |                              |                                |                               |                                      |                                      |                          |

Page 1

Division Description Request for Fiscal Year: 2024

Agency: Department of Juvenile Corrections 285

Division: Department of Juvenile Corrections JC1

Statutory Authority: 20-501

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.

#### Administration

Administration is comprised of the Director's Office, Quality Improvement Services (QIS), Human Resources, Placement and Transition Services, and Administrative Services Division. The Director's Office includes Interstate Compact for Juveniles and Legal Services (§ 20-503 (2) and (3), Idaho Code). QIS supports processes and activities that promote the growth and development of best practices throughout the Department. Additionally, QIS 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).

Placement and Transition Services 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 assist in preparing 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.

#### II. Community, Operations, and Programs Services and Substance Abuse Disorder 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). The Behavioral Health Unit also encompasses Substance Use Disorder Services (SUDS), Community Based Alternative Services (CBAS), 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).

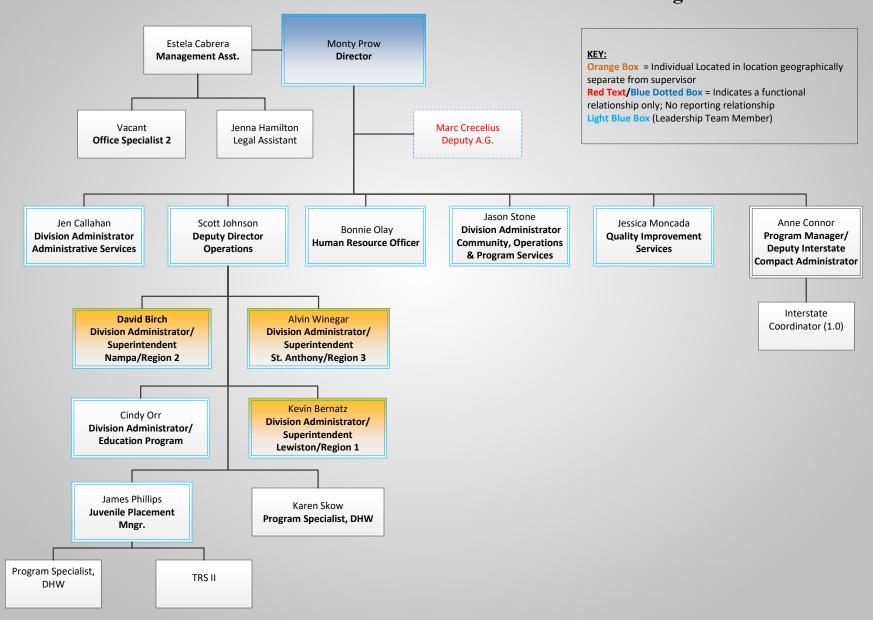
#### III. Institutions

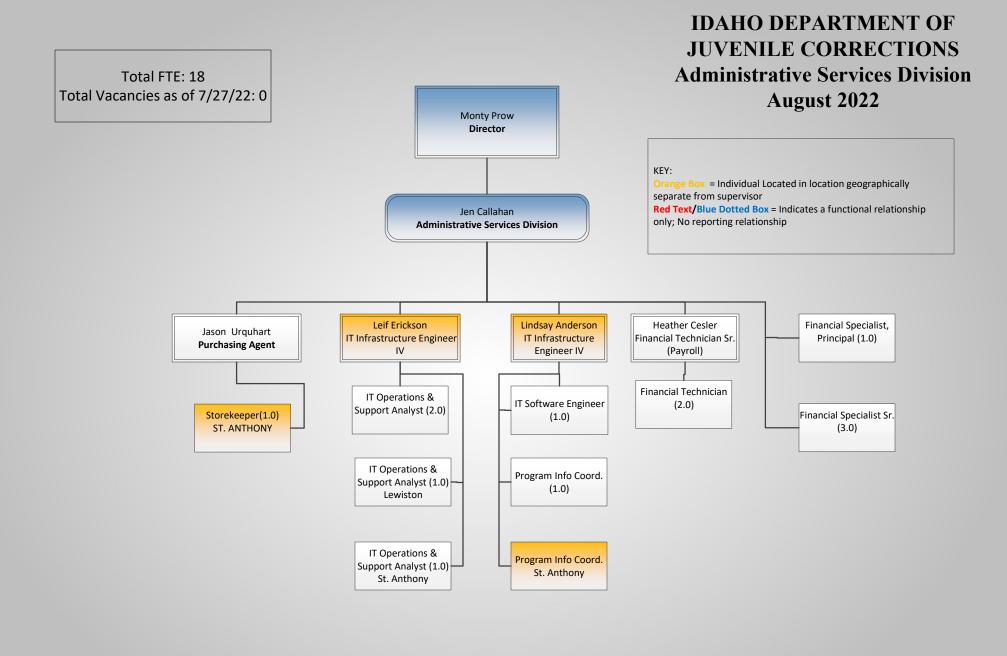
The Department has regionalized state services for juveniles committed to its custody, making it possible for most juveniles to remain closer to their homes and to include families and other key community members in their treatment. State juvenile correctional centers are located in Lewiston, Nampa, 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 in skills building and development.

Run Date: 8/8/22 10:09 AM Page 1

Total FTE: 19
Total Vacancies as of 7/27/22: 1
- Office Specialist 2: 1 FTE

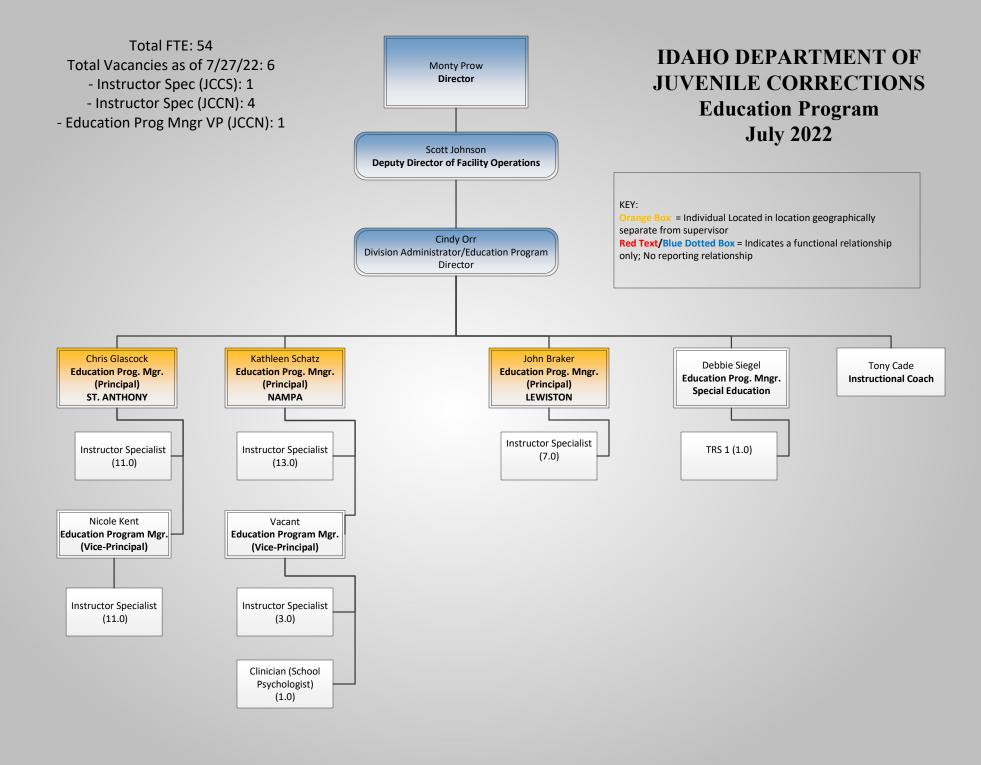
### IDAHO DEPARTMENT OF JUVENILE CORRECTIONS Administration/Leadership Team August 2022



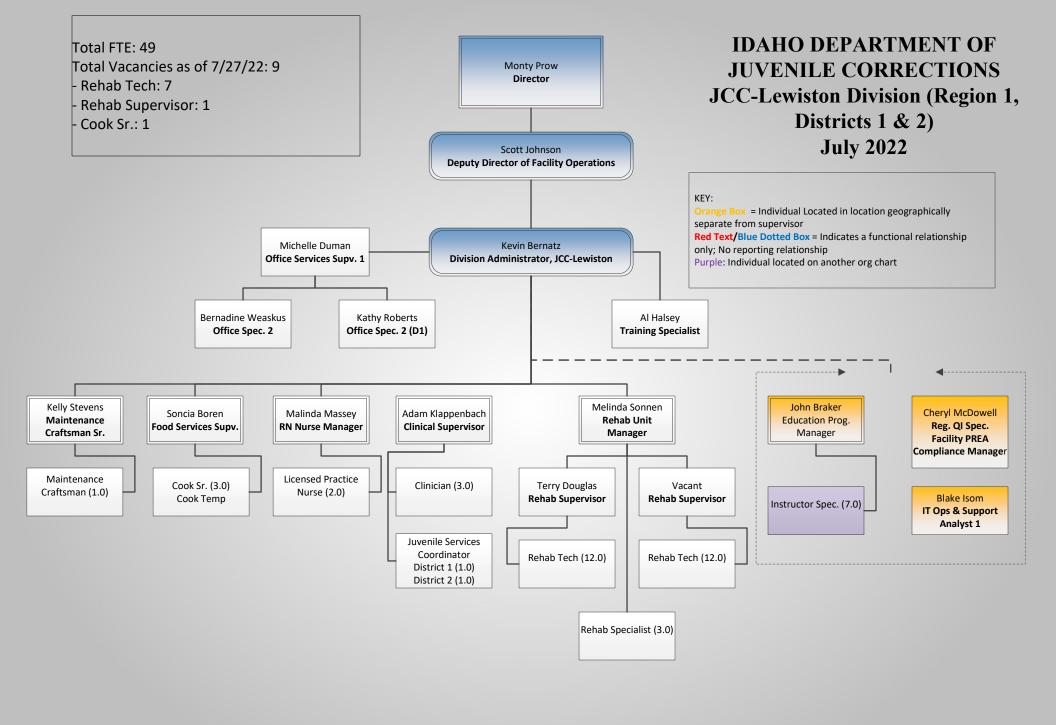


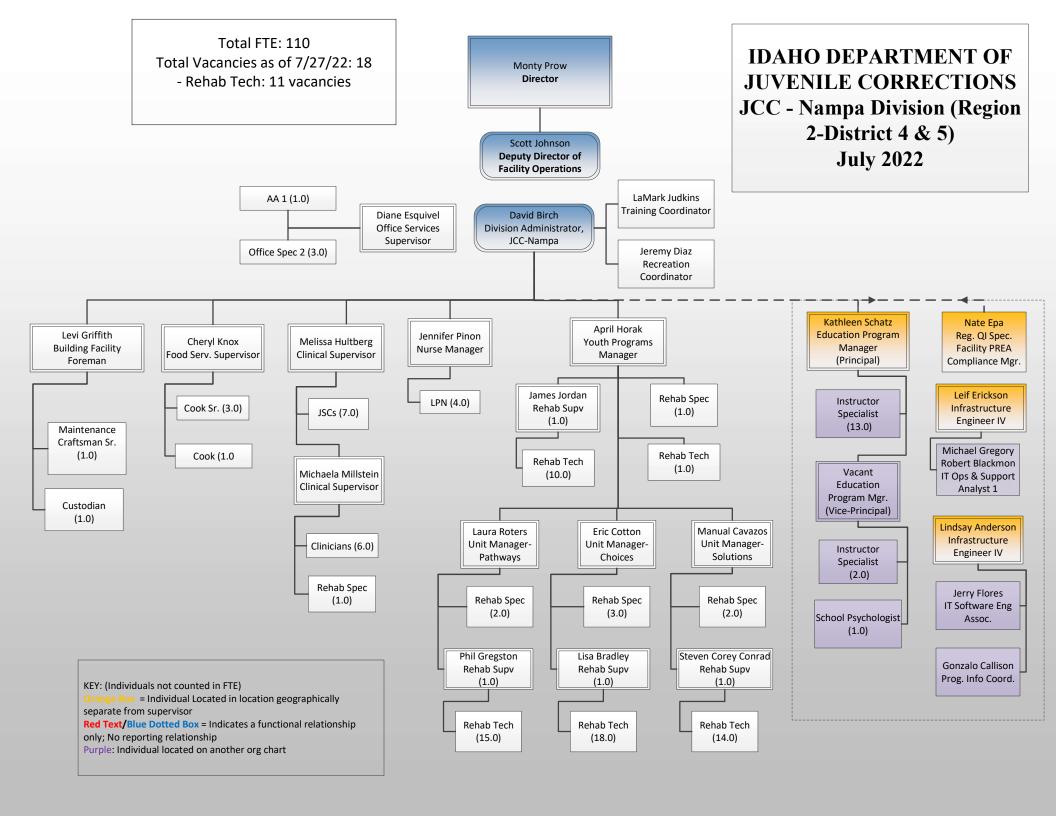
#### **Community, Operations & Programs Services Division July 2022 Monty Prow** Director Total FTE: 16 Total Vacancies as of 7/27/22: 0 KEY: Orange Box = Individual Located in location geographically separate from supervisor Jason Stone Red Text/Blue Dotted Box = Indicates a functional relationship **Division Administrator, Community** only; No reporting relationship **Operations & Program Services** Chelsea Newton Renee Waite Leahann Romero Liza Crook Program Manager 2 **Behavioral Health Unit** District 5 Program Supervisor -**Program Specialist** Holly Walund Field Services DL Supv **Planning and Compliance** Program Mngr. Community Services Twin Falls. JV District Liaison Program Specialist Admin Asst. 1 District 1 & 2 SUDS Lewiston/CDA Program Specialist, JJ Program Spec. JV District Liaison **CBAS** Compliance (2) District 3 Nampa **Program Specialist** JV District Liaison BHU District 4 Boise JV District Liaison District 6 Pocatello JV District Liaison District 7 St. Anthony

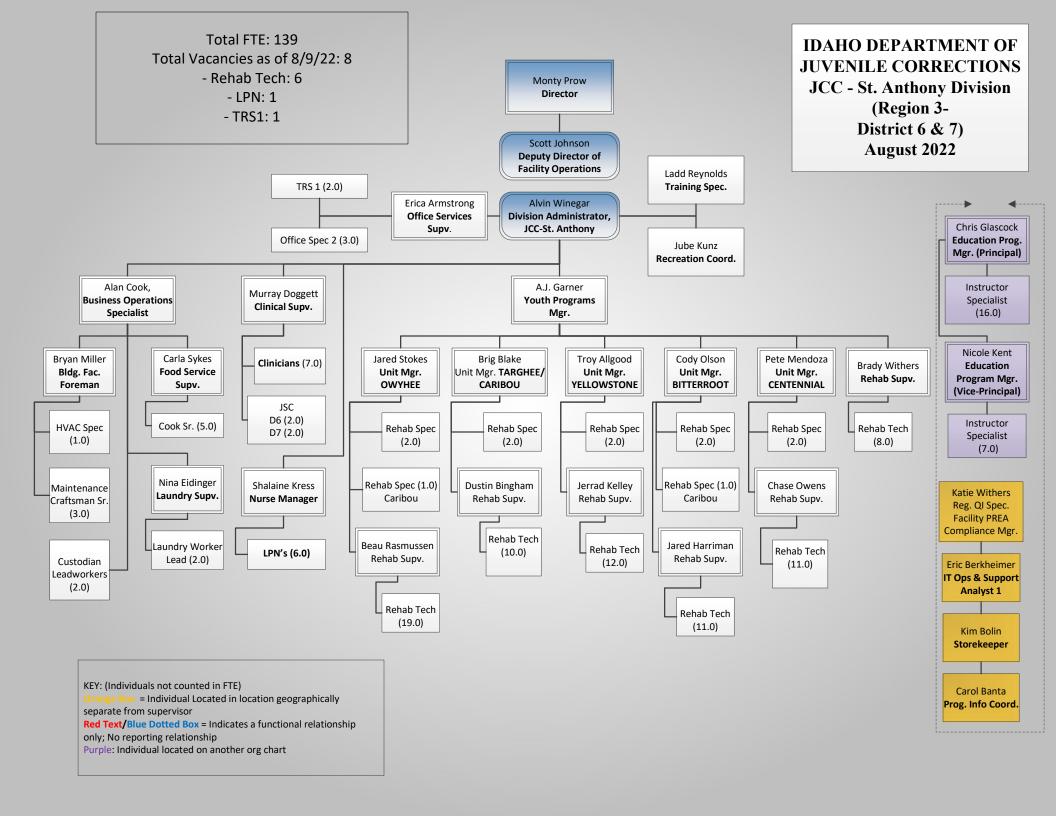
IDAHO DEPARTMENT OF JUVENILE CORRECTIONS



**IDAHO DEPARTMENT OF JUVENILE CORRECTIONS** FTE: 3 **Human Resources** Total Vacancies as of 7/27/22: 0 **July 2022** Monty Prow Director Orange Box = Individual Located in location geographically separate from supervisor Red Text/Blue Dotted Box = Indicates a functional relationship only; No reporting relationship Bonnie Olay **Human Resource Officer** Angie Baker Josh Nicolas Jen Igo HR Specialist Sr. HR Specialist HR Specialist Sr.







Total FTE: 5
Total Vacancies as of 7/27/22: 0



# IDAHO DEPARTMENT OF JUVENILE CORRECTIONS Quality Improvement Services Bureau July 2022

#### KFV

Orange Box = Individual Located in location geographically separate from supervisor

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

|                       |   | FY 20 Actuals | FY 21 Actuals | FY 22 Actuals | FY 23<br>Estimated<br>Revenue | FY 24<br>Estimated<br>Revenue | Significant Assumptions   |
|-----------------------|---|---------------|---------------|---------------|-------------------------------|-------------------------------|---|
| <b>Fund</b> 18800 Juv | venile Corrections Fund                         |               |               |               |                               |                               |   |
| 410                   | License, Permits & Fees                         | 40,200        | 59,400        | 52,700        | 50,800                        | 50,800                        | Based on FY20-22 average  |
| 433                   | Fines, Forfeit & Escheats                       | 1,200         | 100           | 100           | 100                           | 100                           |   |
|                       | Juvenile Corrections Fund Total                 | 41,400        | 59,500        | 52,800        | 50,900                        | 50,900                        |   |
| Fund 34800 Fed        | deral (Grant)                                   |               |               |               |                               |                               |   |
| 450                   | Fed Grants & Contributions                      | 2,386,100     | 2,242,400     | 2,291,800     | 2,306,800                     | 2,306,800                     | Based on FY20-22 average  |
| 470                   | Other Revenue                                   | 400           | 0             | 3,000         | 0                             | 0                             |   |
|                       | Federal (Grant) Total                           | 2,386,500     | 2,242,400     | 2,294,800     | 2,306,800                     | 2,306,800                     |   |
| <b>Fund</b> 34900 Mis | scellaneous Revenue                             |               |               |               |                               |                               |   |
| 441                   | Sales of Goods                                  | 34,800        | 25,100        | 23,500        | 23,500                        | 23,500                        | Based on FY22 actuals   |
| 445                   | Sale of Land, Buildings & Equipment             | 8,600         | 56,500        | 0             | 20,000                        | 0                             | FY23 estimate based on sale of 4 vehicles. FY24 estimate based on no expected vehicle sales             |
| 450                   | Fed Grants & Contributions                      | 42,200        | 41,000        | 42,900        | 42,900                        | 42,900                        | Based on FY22 actuals   |
| 455                   | State Grants & Contributions                    | 327,600       | 327,000       | 327,000       | 327,000                       | 327,000                       |   |
| 463                   | Rent And Lease Income                           | 20,000        | 19,000        | 19,000        | 19,000                        | 19,000                        | Based on rental income from farmland lease  |
| 470                   | Other Revenue                                   | 301,300       | 270,800       | 158,700       | 41,300                        | 20,500                        | FY23 based on 55% reduction due to parent reimbursement declines, FY24 based on additional 55% decrease |
|                       | Miscellaneous Revenue Total                     | 734,500       | 739,400       | 571,100       | 473,700                       | 432,900                       |   |
| Fund 48129 Inc        | ome Funds: St Juvenile Corrections In           | st Income Fd  |               |               |                               |                               |   |
| 460                   | Interest  | 8,000         | 3,000         | 4,300         | 4,300                         | 4,300                         | Based on FY22 interest  |
| 470                   | Other Revenue                                   | 0             | 0             | 0             | 0                             | 0                             |   |
| Income Funds: S       | St Juvenile Corrections Inst Income<br>Fd Total | 8,000         | 3,000         | 4,300         | 4,300                         | 4,300                         |   |
|                       | Agency Name Total                               | 3,170,400     | 3,044,300     | 2,923,000     | 2,835,700                     | 2,794,900                     |   |

Agency: Department of Juvenile Corrections

285

Fund: Juvenile Corrections Fund 18800

### 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.

|              |  | FY 20 Actuals | FY 21 Actuals | FY 22 Actuals | FY 23<br>Estimate | FY 24<br>Estimate |
|--------------|--|---------------|---------------|---------------|-------------------|-------------------|
| 01.          | Beginning Free Fund Balance                                | 240,100       | 234,600       | 271,500       | 272,600           | 283,000           |
| 02.          | Encumbrances as of July 1                                  | 0             | 0             | 0             | 0                 | 0                 |
| 02a.         | Reappropriation (Legislative Carryover)                    | 0             | 0             | 0             | 0                 | 0                 |
| 03.          | Beginning Cash Balance                                     | 240,100       | 234,600       | 271,500       | 272,600           | 283,000           |
| 04.          | Revenues (from Form B-11)                                  | 41,300        | 59,500        | 52,800        | 50,800            | 50,800            |
| 05.          | Non-Revenue Receipts and Other Adjustments                 | 28,200        | 0             | 0             | 0                 | 0                 |
| 06.          | Statutory Transfers In                                     | 0             | 0             | 0             | 0                 | 0                 |
| 07.          | Operating Transfers In                                     | 2,900         | 230,900       | 0             | 0                 | 0                 |
| 08.          | Total Available for Year                                   | 312,500       | 525,000       | 324,300       | 323,400           | 333,800           |
| 09.          | Statutory Transfers Out                                    | 0             | 0             | 0             | 0                 | 0                 |
| 10.          | Operating Transfers Out                                    | 2,900         | 230,800       | 0             | 0                 | 0                 |
| 11.          | Non-Expenditure Distributions and Other Adjustments        | 28,200        | 0             | 0             | 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,<br>Supplementals, Recessions  | 0             | 0             | 0             | 0                 | 0                 |
| 15.          | Non-cogs, Receipts to Appropriations, etc.                 | 0             | 0             | 0             | 0                 | 0                 |
| 16.          | Reversions and Continuous<br>Appropriations                | (63,200)      | (87,300)      | (58,300)      | (69,600)          | (69,600)          |
| 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                             | 46,800        | 22,700        | 51,700        | 40,400            | 40,400            |
| 19a.         | Budgetary Basis Expenditures (CY Cash Exp + CY Enc)        | 46,800        | 22,700        | 51,700        | 40,400            | 40,400            |
| 20.          | Ending Cash Balance  | 234,600       | 271,500       | 272,600       | 283,000           | 293,400           |
| 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                                   | 234,600       | 271,500       | 272,600       | 283,000           | 293,400           |
| 24a.         | Investments Direct by Agency (GL 1203)                     | 0             | 0             | 0             | 0                 | 0                 |
| 24b.         | Ending Free Fund Balance Including Direct Investments      | 234,600       | 271,500       | 272,600       | 283,000           | 293,400           |
| 26.<br>Note: | Outstanding Loans (if this fund is part of a loan program) | 0             | 0             | 0             | 0                 | 0                 |

Expenditures (reversions) based on a FY20-22 average

FY21 operating transfers in/out were due to shifting of accounting structure in STARS.

Run Date: 8/26/22 12:58 PM Page 1

**Agency:** Department of Juvenile Corrections

285

Fund: Juvenile Corrections Fund: Cig/Tobac Tax (Juv Corr Fd)

18801

### 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.

|      |   |               |               |               | FY 23     | FY 24     |
|------|---|---------------|---------------|---------------|-----------|-----------|
|      |   | FY 20 Actuals | FY 21 Actuals | FY 22 Actuals | Estimate  | Estimate  |
| 01.  | Beginning Free Fund Balance                               | 1,076,100     | 1,026,000     | 1,057,400     | 1,020,500 | 1,034,300 |
| 02.  | Encumbrances as of July 1                                 | 0             | 0             | 0             | 0         | 0         |
| 02a  | Reappropriation (Legislative Carryover)                   | 0             | 0             | 0             | 0         | 0         |
| 03.  | Beginning Cash Balance                                    | 1,076,100     | 1,026,000     | 1,057,400     | 1,020,500 | 1,034,300 |
| 04.  | Revenues (from Form B-11)                                 | 0             | 0             | 0             | 0         | 0         |
| 05.  | Non-Revenue Receipts and Other Adjustments                | 0             | 0             | 0             | 0         | 0         |
| 06.  | Statutory Transfers In                                    | 0             | 0             | 0             | 0         | 0         |
| 07.  | Operating Transfers In                                    | 4,246,600     | 4,240,200     | 4,167,300     | 4,218,000 | 4,218,000 |
| 08.  | Total Available for Year                                  | 5,322,700     | 5,266,200     | 5,224,700     | 5,238,500 | 5,252,300 |
| 09.  | Statutory Transfers Out                                   | 0             | 0             | 0             | 0         | 0         |
| 10.  | Operating Transfers Out                                   | 0             | 0             | 0             | 0         | 0         |
| 11.  | Non-Expenditure Distributions and Other Adjustments       | 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,<br>Supplementals, Recessions | 0             | 0             | 0             | 0         | 0         |
| 15.  | Non-cogs, Receipts to Appropriations, etc.                | 0             | 0             | 0             | 0         | 0         |
| 16.  | Reversions and Continuous<br>Appropriations               | (78,300)      | (166,200)     | (170,800)     | (170,800) | (170,800) |
| 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                            | 4,296,700     | 4,208,800     | 4,204,200     | 4,204,200 | 4,204,200 |
| 19a  | Budgetary Basis Expenditures (CY Cash Exp + CY Enc)       | 4,296,700     | 4,208,800     | 4,204,200     | 4,204,200 | 4,204,200 |
| 20.  | Ending Cash Balance                                       | 1,026,000     | 1,057,400     | 1,020,500     | 1,034,300 | 1,048,100 |
| 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                                  | 1,026,000     | 1,057,400     | 1,020,500     | 1,034,300 | 1,048,100 |
| 24a. | Investments Direct by Agency (GL 1203)                    | 0             | 0             | 0             | 0         | 0         |
| 24b  | Ending Free Fund Balance Including<br>Direct Investments  | 1,026,000     | 1,057,400     | 1,020,500     | 1,034,300 | 1,048,100 |
| 26.  |   | 0             | 0             | 0             | 0         | 0         |

Note:

Operating transfers in is based on a FY20-22 average.

Expenditures (reversions) based on FY22.

Run Date: 8/26/22 12:58 PM Page 2

Agency: Department of Juvenile Corrections

285 34800

Fund: Federal (Grant)

#### 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.

The three facilities participate in Idaho Department of Education's meal/snack entitlement program (from the U.S. Dept. of Agriculture) based on tray costs and the number of meals or snacks served. Meal, and meal/snack entitlement revenue is used to offset food purchases.

Pass through funds from the Idaho Dept. of Education (from the U.S. Department of Education) support Neglected and Delinquent Children and Youth (TL1D), special education (IDEA), and Improving Teacher Quality (TL2A).

|       | ,                    | , ,           |               |               | FY 23     | FY 24     |
|-------|--|---------------|---------------|---------------|-----------|-----------|
|       |  | FY 20 Actuals | FY 21 Actuals | FY 22 Actuals | Estimate  | Estimate  |
| 01.   | Beginning Free Fund Balance                                | 386,700       | 406,400       | 805,100       | 1,436,700 | 1,782,600 |
| 02.   | Encumbrances as of July 1                                  | 3,900         | 0             | 0             | 0         | 0         |
| 02a.  | Reappropriation (Legislative Carryover)                    | 0             | 0             | 0             | 0         | 0         |
| 03.   | Beginning Cash Balance                                     | 390,600       | 406,400       | 805,100       | 1,436,700 | 1,782,600 |
| 04.   | Revenues (from Form B-11)                                  | 2,386,500     | 2,242,400     | 2,294,800     | 2,306,800 | 2,306,800 |
| 05.   | Non-Revenue Receipts and Other Adjustments                 | 5,900         | 0             | 0             | 0         | 0         |
| 06.   | Statutory Transfers In                                     | 0             | 0             | 0             | 0         | 0         |
| 07.   | Operating Transfers In                                     | 0             | 4,600         | 0             | 0         | 0         |
| 08.   | Total Available for Year                                   | 2,783,000     | 2,653,400     | 3,099,900     | 3,743,500 | 4,089,400 |
| 09.   | Statutory Transfers Out                                    | 0             | 0             | 0             | 0         | 0         |
| 10.   | Operating Transfers Out                                    | 0             | 4,600         | 0             | 0         | 0         |
| 11.   | Non-Expenditure Distributions and Other Adjustments        | 4,800         | (400)         | 0             | 0         | 0         |
| 12.   | Cash Expenditures for Prior Year Encumbrances              | 3,400         | 0             | 0             | 0         | 0         |
| 13.   | Original Appropriation                                     | 2,863,100     | 2,865,100     | 2,868,900     | 2,868,900 | 2,868,900 |
| 14.   | Prior Year Reappropriations,<br>Supplementals, Recessions  | (300)         | 0             | 0             | 0         | 0         |
| 15.   | Non-cogs, Receipts to Appropriations, etc.                 | 0             | 0             | 3,000         | 0         | 0         |
| 16.   | Reversions and Continuous<br>Appropriations                | (494,400)     | (1,021,000)   | (1,208,700)   | (908,000) | (908,000) |
| 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                             | 2,368,400     | 1,844,100     | 1,663,200     | 1,960,900 | 1,960,900 |
| 19a.  | Budgetary Basis Expenditures (CY Cash Exp + CY Enc)        | 2,368,400     | 1,844,100     | 1,663,200     | 1,960,900 | 1,960,900 |
| 20.   | Ending Cash Balance  | 406,400       | 805,100       | 1,436,700     | 1,782,600 | 2,128,500 |
| 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                                   | 406,400       | 805,100       | 1,436,700     | 1,782,600 | 2,128,500 |
| 24a.  | Investments Direct by Agency (GL 1203)                     | 0             | 0             | 0             | 0         | 0         |
| 24b.  | Ending Free Fund Balance Including Direct Investments      | 406,400       | 805,100       | 1,436,700     | 1,782,600 | 2,128,500 |
| 26.   | Outstanding Loans (if this fund is part of a loan program) | 0             | 0             | 0             | 0         | 0         |
| Note: |  |               |               |               |           |           |

Revenues and expenditures (reversions) based on FY20-22 average

Run Date: 8/26/22 12:58 PM Page 3

Agency: Department of Juvenile Corrections

285

Fund: Miscellaneous Revenue

34900

#### 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.

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. Regional religious resource coordinators are also funded with parent reimbursement.

|       |  | FY 20 Actuals | FY 21 Actuals | FY 22 Actuals | FY 23<br>Estimate | FY 24<br>Estimate |
|-------|--|---------------|---------------|---------------|-------------------|-------------------|
| 01.   | Beginning Free Fund Balance                                | 2,277,700     | 2,325,400     | 2,285,100     | 2,194,000         | 2,045,400         |
| 02.   | Encumbrances as of July 1                                  | 25,000        | 0             | 0             | 40,200            | 0                 |
| 02a.  | Reappropriation (Legislative Carryover)                    | 0             | 0             | 0             | 0                 | 0                 |
| 03.   | Beginning Cash Balance                                     | 2,302,700     | 2,325,400     | 2,285,100     | 2,234,200         | 2,045,400         |
| 04.   | Revenues (from Form B-11)                                  | 734,500       | 739,500       | 572,200       | 493,700           | 432,900           |
| 05.   | Non-Revenue Receipts and Other Adjustments                 | 0             | 3,100         | 4,100         | 0                 | 0                 |
| 06.   | Statutory Transfers In                                     | 0             | 0             | 0             | 0                 | 0                 |
| 07.   | Operating Transfers In                                     | 685,000       | 2,290,000     | 0             | 0                 | 0                 |
| 08.   | Total Available for Year                                   | 3,722,200     | 5,358,000     | 2,861,400     | 2,727,900         | 2,478,300         |
| 09.   | Statutory Transfers Out                                    | 0             | 0             | 0             | 0                 | 0                 |
| 10.   | Operating Transfers Out                                    | 685,000       | 2,290,000     | 0             | 0                 | 0                 |
| 11.   | Non-Expenditure Distributions and Other Adjustments        | (200)         | 3,300         | 4,100         | 0                 | 0                 |
| 12.   | Cash Expenditures for Prior Year Encumbrances              | 24,900        | 0             | 0             | 0                 | 0                 |
| 13.   | Original Appropriation                                     | 1,331,900     | 1,310,700     | 1,312,500     | 1,312,500         | 1,312,500         |
| 14.   | Prior Year Reappropriations,<br>Supplementals, Recessions  | (200)         | 0             | 0             | 0                 | 0                 |
| 15.   | Non-cogs, Receipts to Appropriations, etc.                 | 8,600         | 56,500        | 0             | 0                 | 0                 |
| 16.   | Reversions and Continuous<br>Appropriations                | (653,200)     | (587,600)     | (649,200)     | (630,000)         | (630,000)         |
| 17.   | Current Year Reappropriation                               | 0             | 0             | 0             | 0                 | 0                 |
| 18.   | Reserve for Current Year Encumbrances                      | 0             | 0             | (40,200)      | 0                 | 0                 |
| 19.   | <b>Current Year Cash Expenditures</b>                      | 687,100       | 779,600       | 623,100       | 682,500           | 682,500           |
| 19a.  | Budgetary Basis Expenditures (CY Cash Exp + CY Enc)        | 687,100       | 779,600       | 663,300       | 682,500           | 682,500           |
| 20.   |  | 2,325,400     | 2,285,100     | 2,234,200     | 2,045,400         | 1,795,800         |
| 21.   | Prior Year Encumbrances as of June 30                      | 0             | 0             | 0             | 0                 | 0                 |
| 22.   | Current Year Encumbrances as of June 30                    | 0             | 0             | 40,200        | 0                 | 0                 |
| 22a.  | Current Year Reappropriation                               | 0             | 0             | 0             | 0                 | 0                 |
| 23.   | Borrowing Limit  | 0             | 0             | 0             | 0                 | 0                 |
| 24.   | Ending Free Fund Balance                                   | 2,325,400     | 2,285,100     | 2,194,000     | 2,045,400         | 1,795,800         |
| 24a.  | Investments Direct by Agency (GL 1203)                     | 0             | 0             | 0             | 0                 | 0                 |
| 24b.  | Ending Free Fund Balance Including Direct Investments      | 2,325,400     | 2,285,100     | 2,194,000     | 2,045,400         | 1,795,800         |
| 26.   | Outstanding Loans (if this fund is part of a loan program) | 0             | 0             | 0             | 0                 | 0                 |
| Note: |  |               |               |               |                   |                   |

Revenues based on previous years and reflecting parent reimbursement decline.

Expenditures (Reversions) based on FY22-22 average.

FY20-21 operating transfers in/out were due to shifting of accounting structure in STARS.

Run Date: 8/26/22 12:58 PM Page 4

Agency: Department of Juvenile Corrections 285

Fund: Income Funds: St Juvenile Corrections Inst Income Fd 48129

#### 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.

|      |  | FY 20 Actuals | FY 21 Actuals | FY 22 Actuals | FY 23<br>Estimate | FY 24<br>Estimate |
|------|--|---------------|---------------|---------------|-------------------|-------------------|
| 01.  | Beginning Free Fund Balance                                | 417,500       | 395,800       | 805,600       | 1,129,400         | 1,380,600         |
| 02.  | Encumbrances as of July 1                                  | 0             | 0             | 0             | 40,200            | 0                 |
| 02a. | Reappropriation (Legislative Carryover)                    | 0             | 0             | 0             | 0                 | 0                 |
| 03.  | Beginning Cash Balance                                     | 417,500       | 395,800       | 805,600       | 1,169,600         | 1,380,600         |
| 04.  | Revenues (from Form B-11)                                  | 8,000         | 3,000         | 4,300         | 4,300             | 4,300             |
| 05.  | Non-Revenue Receipts and Other Adjustments                 | 0             | 0             | 0             | 0                 | 0                 |
| 06.  | Statutory Transfers In                                     | 0             | 0             | 0             | 0                 | 0                 |
| 07.  | Operating Transfers In                                     | 1,534,400     | 1,597,800     | 1,647,700     | 1,868,800         | 1,868,800         |
| 08.  | Total Available for Year                                   | 1,959,900     | 1,996,600     | 2,457,600     | 3,042,700         | 3,253,700         |
| 09.  | Statutory Transfers Out                                    | 0             | 0             | 0             | 0                 | 0                 |
| 10.  | Operating Transfers Out                                    | 0             | 0             | 0             | 0                 | 0                 |
| 11.  | Non-Expenditure Distributions and Other Adjustments        | 0             | 0             | 0             | 0                 | 0                 |
| 12.  | Cash Expenditures for Prior Year Encumbrances              | 0             | 0             | 0             | 0                 | 0                 |
| 13.  | Original Appropriation                                     | 1,768,000     | 1,663,500     | 1,645,700     | 1,662,100         | 1,662,100         |
| 14.  | Prior Year Reappropriations,<br>Supplementals, Recessions  | 0             | 0             | 0             | 0                 | 0                 |
| 15.  | Non-cogs, Receipts to Appropriations, etc.                 | 0             | 0             | 0             | 0                 | 0                 |
| 16.  | Reversions and Continuous<br>Appropriations                | (203,900)     | (472,500)     | (317,500)     | 0                 | 0                 |
| 17.  | Current Year Reappropriation                               | 0             | 0             | 0             | 0                 | 0                 |
| 18.  | Reserve for Current Year Encumbrances                      | 0             | 0             | (40,200)      | 0                 | 0                 |
| 19.  | Current Year Cash Expenditures                             | 1,564,100     | 1,191,000     | 1,288,000     | 1,662,100         | 1,662,100         |
| 19a. | Budgetary Basis Expenditures (CY Cash Exp + CY Enc)        | 1,564,100     | 1,191,000     | 1,328,200     | 1,662,100         | 1,662,100         |
| 20.  | Ending Cash Balance  | 395,800       | 805,600       | 1,169,600     | 1,380,600         | 1,591,600         |
| 21.  | Prior Year Encumbrances as of June 30                      | 0             | 0             | 0             | 0                 | 0                 |
| 22.  | Current Year Encumbrances as of June 30                    | 0             | 0             | 40,200        | 0                 | 0                 |
| 22a. | Current Year Reappropriation                               | 0             | 0             | 0             | 0                 | 0                 |
| 23.  | Borrowing Limit  | 0             | 0             | 0             | 0                 | 0                 |
| 24.  | Ending Free Fund Balance                                   | 395,800       | 805,600       | 1,129,400     | 1,380,600         | 1,591,600         |
|      | Investments Direct by Agency (GL 1203)                     | 0             | 0             | 0             | 0                 | 0                 |
| 24b. | Ending Free Fund Balance Including Direct Investments      | 395,800       | 805,600       | 1,129,400     | 1,380,600         | 1,591,600         |
| 26.  | Outstanding Loans (if this fund is part of a loan program) | 0             | 0             | 0             | 0                 | 0                 |

Note:

Revenues based on FY22. Operating transfers in based on Land Board distributions.

Run Date: 8/26/22 12:58 PM Page 5

Agency: Department of Juvenile Corrections

285

Fund: Idaho Millennium Income Fund 49900

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.

|      |   | FY 20 Actuals | FY 21 Actuals | FY 22 Actuals | FY 23<br>Estimate | FY 24<br>Estimate |
|------|---|---------------|---------------|---------------|-------------------|-------------------|
| 01.  | Beginning Free Fund Balance                               | 0             | 0             | 0             | 0                 | 0                 |
| 02.  | Encumbrances as of July 1                                 | 0             | 0             | 0             | 0                 | 0                 |
| 02a. | Reappropriation (Legislative Carryover)                   | 0             | 0             | 0             | 0                 | 0                 |
| 03.  | Beginning Cash Balance                                    | 0             | 0             | 0             | 0                 | 0                 |
| 04.  | Revenues (from Form B-11)                                 | 0             | 0             | 0             | 0                 | 0                 |
| 05.  | Non-Revenue Receipts and Other Adjustments                | 0             | 0             | 0             | 0                 | 0                 |
| 06.  | Statutory Transfers In                                    | 0             | 0             | 0             | 0                 | 0                 |
| 07.  | Operating Transfers In                                    | 0             | 0             | 0             | 0                 | 0                 |
| 08.  | Total Available for Year                                  | 0             | 0             | 0             | 0                 | 0                 |
| 09.  | Statutory Transfers Out                                   | 0             | 0             | 0             | 0                 | 0                 |
| 10.  | Operating Transfers Out                                   | 0             | 0             | 0             | 0                 | 0                 |
| 11.  | Non-Expenditure Distributions and Other Adjustments       | 0             | 0             | 0             | 0                 | 0                 |
| 12.  | Cash Expenditures for Prior Year Encumbrances             | 0             | 0             | 0             | 0                 | 0                 |
| 13.  | 0 11 1  | 0             | 0             | 0             | 0                 | 0                 |
| 14.  | Prior Year Reappropriations,<br>Supplementals, Recessions | 0             | 0             | 0             | 0                 | 0                 |
| 15.  | Non-cogs, Receipts to Appropriations, etc.                | 0             | 0             | 0             | 0                 | 0                 |
| 16.  | Reversions and Continuous<br>Appropriations               | 0             | 0             | 0             | 0                 | 0                 |
| 17.  | Current Year Reappropriation                              | 0             | 0             | 0             | 0                 | 0                 |
| 18.  | Reserve for Current Year Encumbrances                     | 0             | 0             | 0             | 0                 | 0                 |
| 19.  | <b>Current Year Cash Expenditures</b>                     | 0             | 0             | 0             | 0                 | 0                 |
| 19a. | Budgetary Basis Expenditures (CY Cash Exp + CY Enc)       | 0             | 0             | 0             | 0                 | 0                 |
| 20.  |   | 0             | 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                   | 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                                  | 0             | 0             | 0             | 0                 | 0                 |
|      | 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.  |   | 0             | 0             | 0             | 0                 | 0                 |

Run Date: 8/26/22 12:58 PM Page 6

# **IDAHO DEPARTMENT OF JUVENILE CORRECTIONS**

# FY 2024 BUDGET REQUEST

### JCAA - Administration

Agency Budget Detail Request Report (B8)

B-6 Personnel Costs Reconciliation and Forecast

PCF Detail Report

PCF Summary Report

|              |          |   | FTP               | Personnel<br>Costs | Operating<br>Expense        | Capital Outlay     | Trustee<br>Benefit | Total             |
|--------------|----------|---|-------------------|--------------------|-----------------------------|--------------------|--------------------|-------------------|
| Agency       | Depar    | rtment of Juvenile Correct                        | ctions            |                    |                             |                    |                    | 285               |
| Division     | Depai    | rtment of Juvenile Correc                         | ctions            |                    |                             |                    |                    | JC1               |
| Appropri     | iation U | <b>nit</b> Administration                         |                   |                    |                             |                    |                    | JCAA              |
| FY 2022      | Total A  | ppropriation                                      |                   |                    |                             |                    |                    |                   |
| 1.00         | FY 20    | 022 Total Appropriation                           |                   |                    |                             |                    |                    | JCAA              |
| H02          | 228      |   |                   |                    |                             |                    |                    |                   |
|              | 10000    | General   | 37.50             | 3,126,700          | 804,900                     | 0                  | 60,000             | 3,991,600         |
| ОТ           | 10000    | General   | 0.00              | 0                  | 450,000                     | 0                  | 0                  | 450,000           |
|              | 34900    | Dedicated   | 1.50              | 95,500             | 191,400                     | 0                  | 0                  | 286,900           |
| ОТ           | 48129    | Dedicated   | 0.00              | 0                  | 0                           | 280,500            | 0                  | 280,500           |
| 1.21         | Acco     | unt Transfers                                     | 39.00             | 3,222,200          | 1,446,300                   | 280,500            | 60,000             | 5,009,000<br>JCAA |
|              | 10000    | General   | 0.00              | (80,000)           | 114,300                     | 0                  | (34,300)           | 0                 |
|              | 34900    | Dedicated   | 0.00              | 0                  | (57,800)                    | 57,800             | 0                  | 0                 |
| 1.31         | Trans    | sfers Between Programs                            | 0.00              | (80,000)           | 56,500                      | 57,800             | (34,300)           | 0<br>JCAA         |
|              | 34900    | Dedicated   | 0.00              | 0                  | 5,700                       | 0                  | 0                  | 5,700             |
|              |          |   | 0.00              | 0                  | 5,700                       | 0                  | 0                  | 5,700             |
| 1.61         | Reve     | rted Appropriation Balan                          | ces               |                    |                             |                    |                    | JCAA              |
|              | 10000    | General   | 0.00              | (83,600)           | (19,300)                    | 0                  | (2,700)            | (105,600)         |
|              | 34900    | Dedicated   | 0.00              | (39,400)           | (2,900)                     | 0                  | 0                  | (42,300)          |
| ОТ           | 48129    | Dedicated   | 0.00              | 0                  | 0                           | (3,100)            | 0                  | (3,100)           |
| 1.71<br>Legi | _        | slative Reappropriation reappropriation for Idaho | 0.00              | (123,000)          | (22,200)<br>Section 5 of Se | (3,100)            | (2,700)            | (151,000)<br>JCAA |
|              |          | General   | 0.00              | 0                  | (236,300)                   | 0                  | 0                  | (236,300)         |
|              |          |   | 0.00              | 0                  | (236,300)                   | 0                  | 0                  | (236,300)         |
| 1.81         | CY E     | xecutive Carry Forward                            | 0.00              | · ·                | (200,000)                   | · ·                | · ·                | JCAA              |
|              |          | ce for replacement vehic                          | les that were del | ayed due to suppl  | ly chain issues w           | vith manufacturer. |                    |                   |
|              |          | Dedicated   | 0.00              | 0                  | 0                           | (40,200)           | 0                  | (40,200)          |
|              |          | Dedicated   | 0.00              | 0                  | 0                           | (40,200)           | 0                  | (40,200)          |
|              |          |   | 0.00              | 0                  | 0                           | (80,400)           | 0                  | (80,400)          |
| FY 2022      | Actual   | Expenditures                                      |                   |                    |                             | ,                  |                    | ,                 |
| 2.00         |          | 022 Actual Expenditures                           |                   |                    |                             |                    |                    | JCAA              |
|              | 10000    | General   | 37.50             | 2,963,100          | 899,900                     | 0                  | 23,000             | 3,886,000         |
| ОТ           | 10000    | General   | 0.00              | 0                  | 213,700                     | 0                  | 0                  | 213,700           |
|              | 34900    | Dedicated   | 1.50              | 56,100             | 136,400                     | 17,600             | 0                  | 210,100           |
| OT           | 48129    | Dedicated   | 0.00              | 0                  | 0                           | 237,200            | 0                  | 237,200           |
|              |          |   | 39.00             | 3,019,200          | 1,250,000                   | 254,800            | 23,000             | 4,547,000         |

**Run Date:** 8/31/22 1:56 PM

|  |  | FTP  | Personnel<br>Costs   | Operating<br>Expense   | Capital Outlay  | Trustee<br>Benefit  | Total  |
|--|--|--|--|--|---|---|--|
| 2023 Origina   | al Appropriation   |  |  |  |   |   |  |
| 00 FY 2  | 023 Original Appropriation   | n  |  |  |   |   | JO   |
| S1385  |  |  |  |  |   |   |  |
| 10000  | General  | 36.50  | 3,352,400  | 802,200  | 0   | 60,000  | 4,214,600  |
| 34900  | Dedicated  | 1.50   | 103,500  | 191,400  | 0   | 0   | 294,900  |
| OT 48129   | Dedicated  | 0.00   | 0  | 0  | 356,400   | 0   | 356,400  |
|  |  | 38.00  | 3,455,900  | 993,600  | 356,400   | 60,000  | 4,865,900  |
| propriation A  | Adjustment   |  |  |  |   |   |  |
| 11 Legis   | slative Reappropriation  |  |  |  |   |   | JO   |
| This decision  | on unit reflects reappropri  | ation authority g  | ranted by SB 138   | 5, sections 5  |   |   |  |
| OT 10000   | General  | 0.00   | 0  | 236,300  | 0   | 0   | 236,300  |
|  |  | 0.00   | 0  | 236,300  | 0   | 0   | 236,300  |
| 2023Total A  | ppropriation   |  |  |  |   |   |  |
| 00 FY 2  | 023 Total Appropriation  |  |  |  |   |   | JO   |
|  |  |  |  |  |   |   |  |
| 10000  | General  | 36.50  | 3,352,400  | 802,200  | 0   | 60,000  | 4,214,600  |
| OT 10000   | General  | 0.00   | 0  | 236,300  | 0   | 0   | 236,300  |
| 34900  | Dedicated  | 1.50   | 103,500  | 191,400  | 0   | 0   | 294,900  |
| OT 48129   | Dedicated  | 0.00   | 0  | 0  | 356,400   | 0   | 356,400  |
|  |  |  |  |  |   |   |  |
|  | Adjustments<br>cutive Carry Forward (ECF   | 38.00  | 3,455,900  | 1,229,900  | 356,400   | 60,000  | 5,102,200<br>J0  |
| Encumbran  | cutive Carry Forward (ECF  | es that were del   | ayed due to suppl  | ly chain issues w  | ith manufacturer.   | ·   | Jo   |
| Encumbrar<br>34900   | cutive Carry Forward (ECF<br>ace for replacement vehicl<br>Dedicated   | es that were del   | ayed due to suppl  | ly chain issues w<br>0   | rith manufacturer.<br>40,200  | 0   | Jo<br>40,200   |
| Encumbrar<br>34900   | cutive Carry Forward (ECF  | es that were del   | ayed due to suppl  | ly chain issues w  | ith manufacturer.   | ·   | Jo   |
| Encumbrar<br>34900   | cutive Carry Forward (ECF<br>ace for replacement vehicl<br>Dedicated   | es that were del   | ayed due to suppl  | ly chain issues w<br>0   | rith manufacturer.<br>40,200  | 0   | Jo<br>40,200   |
| Encumbrar 34900 OT 48129 B1 Prog This decision   | cutive Carry Forward (ECF<br>ace for replacement vehicl<br>Dedicated<br>Dedicated<br>ram Transfer<br>on unit reflects a program  | es that were del  0.00  0.00  0.00  transfer of 1 FT   | ayed due to suppl<br>0<br>0  | ly chain issues w<br>0<br>0<br>0   | 40,200<br>40,200<br>80,400  | 0 0   | 40,200<br>40,200<br>80,400   |
| Encumbrar 34900 OT 48129 B1 Prog This decision be submitted  | cutive Carry Forward (ECF<br>nce for replacement vehicle<br>Dedicated<br>Dedicated<br>Dedicated<br>ram Transfer<br>on unit reflects a programed as ongoing in FY24 but   | es that were del 0.00 0.00 0.00 transfer of 1 FT   | ayed due to suppl<br>0<br>0<br>0<br>0<br>P, PCN 2325, Pro  | ly chain issues w 0 0 0 0 gram Information   | 40,200<br>40,200<br>40,200<br>80,400<br>n Coordinator, from                         | 0<br>0<br>0<br>n JCCA to JCAA in                                    | 40,200<br>40,200<br>80,400<br>Jo<br>FY23 that will   |
| Encumbrar 34900 OT 48129 B1 Prog This decision be submitted  | cutive Carry Forward (ECF<br>ace for replacement vehicl<br>Dedicated<br>Dedicated<br>ram Transfer<br>on unit reflects a program  | es that were del  0.00  0.00  0.00  transfer of 1 FT dget request.  1.00   | ayed due to suppl<br>0<br>0<br>0<br>0<br>P, PCN 2325, Pro  | ly chain issues w 0 0 0 o gram Information   | 40,200<br>40,200<br>80,400<br>n Coordinator, from                                   | 0<br>0<br>0<br>n JCCA to JCAA in                                    | 40,200<br>40,200<br>80,400<br>Jo<br>FY23 that will<br>67,100   |
| Encumbrar 34900 OT 48129 B1 Prog This decision be submitte 10000   | cutive Carry Forward (ECF<br>ace for replacement vehicled<br>Dedicated<br>Dedicated<br>ram Transfer<br>on unit reflects a program<br>and as ongoing in FY24 but<br>General   | es that were del 0.00 0.00 0.00 transfer of 1 FT   | ayed due to suppl<br>0<br>0<br>0<br>0<br>P, PCN 2325, Pro  | ly chain issues w 0 0 0 0 gram Information   | 40,200<br>40,200<br>40,200<br>80,400<br>n Coordinator, from                         | 0<br>0<br>0<br>n JCCA to JCAA in                                    | 40,200<br>40,200<br>80,400<br>Jo<br>FY23 that will   |
| Encumbrar 34900 OT 48129 B1 Prog This decisic be submitte 10000  | cutive Carry Forward (ECF ace for replacement vehicle Dedicated Dedicated aram Transfer on unit reflects a program act as ongoing in FY24 but General ted Expenditures   | es that were del  0.00  0.00  0.00  transfer of 1 FT dget request.  1.00  1.00   | ayed due to suppl<br>0<br>0<br>0<br>0<br>P, PCN 2325, Pro  | ly chain issues w 0 0 0 o gram Information   | 40,200<br>40,200<br>80,400<br>n Coordinator, from                                   | 0<br>0<br>0<br>n JCCA to JCAA in                                    | 40,200<br>40,200<br>80,400<br>Jo<br>FY23 that will<br>67,100<br>67,100   |
| Encumbrar 34900 OT 48129 B1 Prog This decisic be submitte 10000  | cutive Carry Forward (ECF<br>ace for replacement vehicled<br>Dedicated<br>Dedicated<br>ram Transfer<br>on unit reflects a program<br>and as ongoing in FY24 but<br>General   | es that were del  0.00  0.00  0.00  transfer of 1 FT dget request.  1.00  1.00   | ayed due to suppl<br>0<br>0<br>0<br>0<br>P, PCN 2325, Pro  | ly chain issues w 0 0 0 o gram Information   | 40,200<br>40,200<br>80,400<br>n Coordinator, from                                   | 0<br>0<br>0<br>n JCCA to JCAA in                                    | 40,200<br>40,200<br>80,400<br>Jo<br>FY23 that will<br>67,100   |
| Encumbrar 34900 OT 48129 B1 Prog This decisic be submitted 10000 T 2023 Estima   | cutive Carry Forward (ECF ace for replacement vehicle Dedicated Dedicated aram Transfer on unit reflects a program act as ongoing in FY24 but General ted Expenditures   | es that were del  0.00  0.00  0.00  transfer of 1 FT dget request.  1.00  1.00   | ayed due to suppl<br>0<br>0<br>0<br>0<br>P, PCN 2325, Pro  | ly chain issues w 0 0 0 o gram Information   | 40,200<br>40,200<br>80,400<br>n Coordinator, from                                   | 0<br>0<br>0<br>n JCCA to JCAA in                                    | 40,200<br>40,200<br>80,400<br>Jo<br>FY23 that will<br>67,100<br>67,100   |
| Encumbrar 34900 OT 48129 B1 Prog This decisic be submitted 10000 T 2023 Estima   | cutive Carry Forward (ECF ace for replacement vehicle Dedicated Dedicated ram Transfer on unit reflects a program act as ongoing in FY24 but General Cted Expenditures O23 Estimated Expenditure General   | es that were del  0.00  0.00  0.00  transfer of 1 FT dget request.  1.00  1.00   | ayed due to suppl<br>0<br>0<br>0<br>0<br>P, PCN 2325, Pro<br>67,100<br>67,100  | ly chain issues w 0 0 0 0 gram Information 0                                       | 40,200<br>40,200<br>80,400<br>n Coordinator, from<br>0                              | 0<br>0<br>0<br>1 JCCA to JCAA in<br>0                               | 40,200<br>40,200<br>80,400<br>JO<br>FY23 that will<br>67,100<br>67,100   |
| Encumbrar 34900 OT 48129 B1 Prog This decision be submitted 10000 T 2023 Estima 00 FY 2  | cutive Carry Forward (ECF ace for replacement vehicle Dedicated Dedicated ram Transfer on unit reflects a programed as ongoing in FY24 but General ted Expenditures 023 Estimated Expenditure General General  | es that were del 0.00 0.00 0.00 transfer of 1 FT dget request. 1.00 1.00 res   | ayed due to supplied to one of the supplied of | ly chain issues w 0 0 0 0 gram Information 0 0                                     | 40,200<br>40,200<br>80,400<br>n Coordinator, from<br>0                              | 0<br>0<br>0<br>1 JCCA to JCAA in<br>0<br>0                          | 40,200<br>40,200<br>80,400<br>Jo<br>FY23 that will<br>67,100<br>67,100<br>Jo<br>4,281,700                                  |
| Encumbrar 34900 OT 48129 B1 Prog This decision be submitted 10000 FY 2023 Estima 00 FY 2 10000 OT 10000 34900  | cutive Carry Forward (ECF ace for replacement vehicle Dedicated Dedicated ram Transfer on unit reflects a programed as ongoing in FY24 but General ted Expenditures 023 Estimated Expenditure General General  | es that were del  0.00  0.00  0.00  transfer of 1 FT dget request.  1.00  1.00  res  37.50  0.00   | ayed due to supple 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0   | ly chain issues w 0 0 0 0 gram Information 0 0 802,200 236,300                     | 0 0 0   | 0<br>0<br>0<br>1 JCCA to JCAA in<br>0<br>0                          | 40,200<br>40,200<br>80,400<br>JC<br>FY23 that will<br>67,100<br>67,100<br>JC<br>4,281,700<br>236,300                       |
| Encumbrar 34900 OT 48129 B1 Prog This decision be submitted 10000 Y 2023 Estima D0 FY 2 10000 OT 10000 34900   | cutive Carry Forward (ECF ace for replacement vehicle Dedicated Dedicated Transfer on unit reflects a program act as ongoing in FY24 but General Text Dedicated Expenditures O23 Estimated Expenditure General General Dedicated   | 1.00 (1.50 (0.00) (0.00) (1.50 (0.00) (0.00) (1.50 (0.00) (0.00) (1.50 (0.00) ( | ayed due to supplied to a supp | ly chain issues w 0 0 0 0 0 gram Information 0 0 802,200 236,300 191,400 0         | 0<br>0<br>40,200<br>40,200<br>80,400<br>0<br>0<br>0<br>40,200<br>396,600            | 0<br>0<br>0<br>0<br>1 JCCA to JCAA in<br>0<br>0<br>60,000<br>0<br>0 | 40,200<br>40,200<br>80,400<br>Jo<br>FY23 that will<br>67,100<br>67,100<br>Jo<br>4,281,700<br>236,300<br>335,100<br>396,600 |
| Encumbrar 34900 OT 48129  31   | cutive Carry Forward (ECF ace for replacement vehicle Dedicated Dedicated Transfer on unit reflects a program and as ongoing in FY24 but General Ted Expenditures O23 Estimated Expenditure General General Dedicated Dedicated  | es that were del 0.00 0.00 0.00 transfer of 1 FT dget request. 1.00 1.00 res 37.50 0.00 1.50   | ayed due to supplied to suppli | ly chain issues w 0 0 0 0 gram Information 0 0 802,200 236,300 191,400             | 0<br>0<br>40,200<br>40,200<br>80,400<br>0<br>0<br>0<br>40,200                       | 0<br>0<br>0<br>1 JCCA to JCAA in<br>0<br>0                          | 40,200<br>40,200<br>80,400<br>Jo<br>FY23 that will<br>67,100<br>67,100<br>Jo<br>4,281,700<br>236,300<br>335,100            |
| Encumbrar  | cutive Carry Forward (ECF ace for replacement vehicle Dedicated Dedicated Transfer on unit reflects a program act as ongoing in FY24 but General Ceneral General General Dedicated Dedicated Dedicated Transfer Ceneral Ceneral Ceneral Ceneral Ceneral Ceneral Ceneral Dedicated Dedicated Central Ceneral Ce | es that were del 0.00 0.00 0.00 0.00 transfer of 1 FT dget request. 1.00 1.00 res 37.50 0.00 1.50 0.00 39.00   | ayed due to supplied to a supp | ly chain issues w 0 0 0 0 0 gram Information 0 0 802,200 236,300 191,400 0         | 0<br>0<br>40,200<br>40,200<br>80,400<br>0<br>0<br>0<br>40,200<br>396,600            | 0<br>0<br>0<br>0<br>1 JCCA to JCAA in<br>0<br>0<br>60,000<br>0<br>0 | 40,200<br>40,200<br>80,400<br>Jo<br>FY23 that will<br>67,100<br>67,100<br>Jo<br>4,281,700<br>236,300<br>335,100<br>396,600 |
| Encumbrar  | cutive Carry Forward (ECF ace for replacement vehicle Dedicated Dedicated Transfer on unit reflects a program and as ongoing in FY24 but General Set Expenditures O23 Estimated Expenditure General Dedicated Dedicated Dedicated Transfer O24 Dedicated Dedicated O25   | es that were del  0.00  0.00  0.00  transfer of 1 FT dget request.  1.00  1.00  res  37.50  0.00  1.50  0.00  39.00  | ayed due to supplied to suppli | ly chain issues w 0 0 0 0 0 gram Information 0 0 802,200 236,300 191,400 0         | 0<br>0<br>40,200<br>40,200<br>80,400<br>0<br>0<br>0<br>40,200<br>396,600            | 0<br>0<br>0<br>0<br>1 JCCA to JCAA in<br>0<br>0<br>60,000<br>0<br>0 | 40,200<br>40,200<br>80,400<br>JC<br>FY23 that will<br>67,100<br>67,100<br>236,300<br>335,100<br>396,600<br>5,249,700       |
| Encumbrar 34900 OT 48129 B1 Prog This decision be submitted 10000 OT 2023 Estima D0 FY 2 10000 OT 10000 34900 OT 48129  Ise Adjustment Rem This decision       | cutive Carry Forward (ECF ace for replacement vehicle Dedicated Dedicated Transfer on unit reflects a programed as ongoing in FY24 but General Technology (Seneral General General Dedicated Dedicated Dedicated Dedicated Dedicated On unit removes one-time for unit removes one-time  | es that were del 0.00 0.00 0.00 0.00 transfer of 1 FT dget request. 1.00 1.00 1.50 0.00 39.00 litures appropriation fo   | ayed due to supplied to suppli | ly chain issues w 0 0 0 0 gram Information 0 0 802,200 236,300 191,400 0 1,229,900 | 0<br>0<br>40,200<br>40,200<br>80,400<br>0<br>0<br>0<br>40,200<br>396,600<br>436,800 | 0<br>0<br>0<br>1 JCCA to JCAA in<br>0<br>0<br>60,000<br>0<br>0<br>0 | 40,200<br>40,200<br>80,400<br>JC<br>FY23 that will<br>67,100<br>67,100<br>236,300<br>335,100<br>396,600<br>5,249,700       |
| Encumbrar 34900 OT 48129 B1 Prog This decisic be submitte 10000 T 2023 Estima D0 FY 2 10000 OT 10000 34900 OT 48129  Inse Adjustment Rem This decisic of 10000 | cutive Carry Forward (ECF ace for replacement vehicle Dedicated Dedicated Transfer on unit reflects a programed as ongoing in FY24 but General Technology (Seneral General General Dedicated Dedicated Dedicated Dedicated Dedicated On unit removes one-time for unit removes one-time  | es that were del  0.00  0.00  0.00  transfer of 1 FT dget request.  1.00  1.00  res  37.50  0.00  1.50  0.00  39.00  | ayed due to supplied to suppli | ly chain issues w 0 0 0 0 0 gram Information 0 0 802,200 236,300 191,400 0         | 0<br>0<br>40,200<br>40,200<br>80,400<br>0<br>0<br>0<br>40,200<br>396,600            | 0<br>0<br>0<br>0<br>1 JCCA to JCAA in<br>0<br>0<br>60,000<br>0<br>0 | 40,200<br>40,200<br>80,400<br>JC<br>FY23 that will<br>67,100<br>67,100<br>236,300<br>335,100<br>396,600<br>5,249,700       |

**Run Date:** 8/31/22 1:56 PM Page 2

|       |                         |                            | FTP              | Personnel<br>Costs | Operating<br>Expense | Capital Outlay      | Trustee<br>Benefit | Total          |
|-------|-------------------------|----------------------------|------------------|--------------------|----------------------|---------------------|--------------------|----------------|
|       |                         |                            | 0.00             | 0                  | (236,300)            | (356,400)           | 0                  | (592,700)      |
| 3.11  | FTP                     | or Fund Adjustments        |                  |                    |                      |                     |                    | JC             |
| Th    | nis decisio             | n unit aligns the agency's | s FTP allocation | by fund.           |                      |                     |                    |                |
|       | nis decisio<br>quested. | n unit makes a fund shift  | for PCN 0026 for | or 0.5 FTE from M  | lisc. Revenue to     | General Fund. No    | additional appropr | iation will be |
|       | 10000                   | General                    | 0.50             | 0                  | 0                    | 0                   | 0                  | 0              |
|       | 34900                   | Dedicated                  | (0.50)           | 0                  | 0                    | 0                   | 0                  | 0              |
|       |                         |                            | 0.00             | 0                  | 0                    | 0                   | 0                  | 0              |
| .31   | Progr                   | ram Transfer               |                  |                    |                      |                     |                    | JC             |
| Th    | nis decisio             | n unit reflects a program  | transfer of 1 FT | P, PCN 2325, Pro   | gram Informatio      | n Coordinator, from | JCCA to JCAA.      |                |
|       | 10000                   | General                    | 1.00             | 68,261             | 0                    | 0                   | 0                  | 68,261         |
|       |                         |                            | 1.00             | 68,261             | 0                    | 0                   | 0                  | 68,261         |
| Y 202 | 4 Base                  |                            |                  |                    |                      |                     |                    |                |
| .00   | FY 20                   | 024 Base                   |                  |                    |                      |                     |                    | JC             |
|       |                         |                            |                  |                    |                      |                     |                    |                |
|       | 10000                   | General                    | 38.00            | 3,420,661          | 802,200              | 0                   | 60,000             | 4,282,861      |
| 0     | T 10000                 | General                    | 0.00             | 0                  | 0                    | 0                   | 0                  | 0              |
|       | 34900                   | Dedicated                  | 1.00             | 103,500            | 191,400              | 0                   | 0                  | 294,900        |
| 0     | T 48129                 | Dedicated                  | 0.00             | 0                  | 0                    | 0                   | 0                  | 0              |
|       |                         |                            | 39.00            | 3,524,161          | 993,600              | 0                   | 60,000             | 4,577,761      |
| rogra | m Mainte                | nance                      |                  |                    |                      |                     |                    |                |
| ).11  | Chan                    | ge in Health Benefit Cos   | ts               |                    |                      |                     |                    | JC             |
| CI    | hange in F              | Health Benefit Costs.      |                  |                    |                      |                     |                    |                |
|       | 10000                   | General                    | 0.00             | 44,400             | 0                    | 0                   | 0                  | 44,400         |
|       | 34900                   | Dedicated                  | 0.00             | 1,900              | 0                    | 0                   | 0                  | 1,900          |
|       |                         |                            | 0.00             | 46,300             | 0                    | 0                   | 0                  | 46,300         |
| ).12  | Chan                    | ge in Variable Benefit Co  | osts             |                    |                      |                     |                    | JC             |
| CI    | hange in \              | /ariable Benefit Costs     |                  |                    |                      |                     |                    |                |
|       | 10000                   | General                    | 0.00             | (5,400)            | 0                    | 0                   | 0                  | (5,400)        |
|       | 34900                   | Dedicated                  | 0.00             | (100)              | 0                    | 0                   | 0                  | (100)          |
|       |                         |                            | 0.00             | (5,500)            | 0                    | 0                   | 0                  | (5,500)        |
|       |                         | act Inflation Adjustments  |                  |                    |                      |                     |                    | JC             |

At the June ICJ Finance Committee meeting, the committee proposed a 35% increase in membership dues beginning in FY24 to cover anticipated expenses in the future, which would remain unchanged for the next four years (FY24-FY28).

| 10000 General                        | 0.00             | 0 | 6,000 | 0       | 0 | 6,000   |
|--------------------------------------|------------------|---|-------|---------|---|---------|
|                                      | 0.00             | 0 | 6,000 | 0       | 0 | 6,000   |
| 10.32 Repair, Replacement Items/A    | Iteration Req #2 |   |       |         |   | JCAA    |
| OT 48129 Dedicated                   | 0.00             | 0 | 0     | 291,900 | 0 | 291,900 |
|                                      | 0.00             | 0 | 0     | 291,900 | 0 | 291,900 |
| 10.61 Salary Multiplier - Regular Em | ployees          |   |       |         |   | JCAA    |

Run Date: 8/31/22 1:56 PM

|                                      | FTP   | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total     |
|--------------------------------------|-------|--------------------|----------------------|----------------|--------------------|-----------|
| Salary Multiplier - Regular Employee | S     |                    |                      |                |                    |           |
| 10000 General                        | 0.00  | 28,100             | 0                    | 0              | 0                  | 28,100    |
| 34900 Dedicated                      | 0.00  | 700                | 0                    | 0              | 0                  | 700       |
|                                      | 0.00  | 28,800             | 0                    | 0              | 0                  | 28,800    |
| FY 2024 Total Maintenance            |       |                    |                      |                |                    |           |
| 11.00 FY 2024 Total Maintenance      |       |                    |                      |                |                    | JCA       |
|                                      |       |                    |                      |                |                    |           |
| 10000 General                        | 38.00 | 3,487,761          | 808,200              | 0              | 60,000             | 4,355,961 |
| OT 10000 General                     | 0.00  | 0                  | 0                    | 0              | 0                  | 0         |
| 34900 Dedicated                      | 1.00  | 106,000            | 191,400              | 0              | 0                  | 297,400   |
| OT 48129 Dedicated                   | 0.00  | 0                  | 0                    | 291,900        | 0                  | 291,900   |
|                                      | 39.00 | 3,593,761          | 999,600              | 291,900        | 60,000             | 4,945,261 |
| FY 2024 Total                        |       |                    |                      |                |                    |           |
| 13.00 FY 2024 Total                  |       |                    |                      |                |                    | JCA       |
| 10000 General                        | 38.00 | 3,487,761          | 808,200              | 0              | 60,000             | 4,355,961 |
| OT 10000 General                     | 0.00  | 0                  | 0                    | 0              | 0                  | 0         |
| 34900 Dedicated                      | 1.00  | 106,000            | 191,400              | 0              | 0                  | 297,400   |
| OT 48129 Dedicated                   | 0.00  | 0                  | 0                    | 291,900        | 0                  | 291,900   |
|                                      | 39.00 | 3,593,761          | 999,600              | 291,900        | 60,000             | 4,945,261 |

**Run Date**: 8/31/22 1:56 PM Page 4

| Agency  | /Departr  | ment:       | Department of Juvenile Corrections                       |                     |                      |              |                  |                   |               | Agency Number:            | 285                       |                      |
|---------|-----------|-------------|--|---------------------|----------------------|--------------|------------------|-------------------|---------------|---------------------------|---------------------------|----------------------|
| Budget  | ed Divisi | ion:        | Department of Juvenile Corrections                       |                     |                      |              |                  |                   | L             | uma Fund Number           | 100                       | 000                  |
| Budaet  | ed Progr  | ram         | Administration   | -                   |                      |              |                  |                   | Appropri      | iation (Budget) Unit      | JCAA                      |                      |
| 3       | 3         |             |  | -                   |                      |              |                  |                   |               | Fiscal Year:              | 2024                      |                      |
| Origina | l Reques  | st Date:    | 09/01/2022   |                     |                      |              | Fund Name:       |                   | General       |                           | Historical Fund #:        | 0001-00              |
| ŭ       | •         | n Date:     |  | Revision #:         |                      |              | '                | Budget Subm       | ission Page # |                           | of                        |                      |
|         | 11011010  | ni Bato.    |  | -                   |                      |              |                  | Daaget Gabii      | noonon rago n |                           | 01                        |                      |
|         |           |             |  | 1                   |                      | ı            | FY 2023          |                   |               |                           |                           |                      |
|         | CLASS     |             |  | Indicator           |                      | FY 2023      | HEALTH           | FY 2023 VAR       | FY 2023       | FY 2024 CHG               | FY 2024 CHG VAR           | TOTAL BENEFIT        |
| PCN     | CODE      |             | DESCRIPTION  | Code                | FTP                  | SALARY       | BENEFITS         | BENEFITS          | TOTAL         | HEALTH BENEFITS           | BENEFITS                  | CHANGES              |
|         |           | Totals fro  | m Wage and Salary Report (WSR):                          |                     |                      |              |                  |                   |               |                           |                           |                      |
|         |           | Permanent   | Positions  | 1                   | 37.00                | 2,310,942    | 462,500          | 543,423           | 3,316,865     | 46,250                    | (5,546)                   | 40,704               |
|         |           | Board & G   | roup Positions   | 2                   |                      | 1,768        | 0                | 169               | 1,937         |                           |                           |                      |
|         |           | Elected Of  | ficials & Full Time Commissioners                        | 3                   | 0.00                 | 0            | 0                | 0                 | 0             | 0                         | 0                         | 0                    |
|         |           | TOTAL FR    | OM WSR   |                     | 37.00                | 2,312,710    | 462,500          | 543,591           | 3,318,802     | 46,250                    | (5,546)                   | 40,704               |
|         |           | FY 2023     | ORIGINAL APPROPRIATION                                   | 3,352,400           | 36.50                | 2,336,123    | 467,182          | 549,095           | 3,352,400     |                           |                           |                      |
|         |           |             | Unadjusted Over or (Under) Funded:                       | Est Difference      | (0.50)               | 23,413       | 4,682            | 5,503             |               | Calculated overfunding is | 1.0% of Original Approx   | L<br>oriation        |
|         |           |             | nts to Wage & Salary:                                    | 251 2 111 5 1 1 5 1 | (0.00)               | 20,110       | .,002            | 0,000             | 55,555        | Calculated evertaining is | 1.070 of Original rippio  | on auton             |
|         |           |             | d / Subtract Unfunded - Vacant or Authorized -           |                     |                      |              |                  |                   |               |                           |                           |                      |
|         |           | Retire Cd   | Adjustment Description / Position Title                  |                     |                      |              |                  |                   |               |                           |                           |                      |
| 0026    | 04248     | R1          | Financial Technician                                     | 1                   | 0.50                 | 16,525       | 6,250            | 3,894             | 26,669        | 625                       | (40)                      | 585                  |
|         |           |             |  |                     |                      |              | 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                    |
|         |           |             | Other Adjustments:                                       |                     |                      |              |                  |                   |               |                           |                           |                      |
| 2325    | 01106     | R1          | Program Information Coordinator - from JCCA              | 1                   | (1.00)               | (44,200)     | (12,500)         | (10,417)          | (67,117)      | (1,250)                   | 106                       | (1,144)              |
|         |           |             |  |                     | 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                    |
|         |           | F-4:4-4     | Coloma Nondo   |                     |                      |              |                  |                   |               |                           |                           |                      |
|         |           |             | Salary Needs:  | ,                   | 00.50                | 0.000.007    | 450.050          | 500,000           | 0.070.440     | 45.005                    | (5.400)                   | 40.445               |
|         |           | Permanent   | roup Positions   | 1 1                 | 36.50                | 2,283,267    | 456,250          | 536,900           | 3,276,418     | 45,625                    | (5,480)                   | 40,145               |
|         |           |             | •  | 2 3                 | 0.00                 | 1,768        | 0 0              | 169<br>0          | 1,937<br>0    | 0                         | 0                         | 0                    |
|         |           |             | ficials & Full Time Commissioners<br>Salary and Benefits | 1                   | 0.00<br><b>36.50</b> | 2,285,035    | 456,250          | 537,069           | 3,278,355     | 45,625                    | (5,480)                   | 40,145               |
|         |           | LStilllateu | Odially and Deficition                                   |                     |                      |              |                  |                   |               | -                         |                           |                      |
|         |           |             | Adjusted Over or (Under) Funding:                        | Orig. Approp        | 0.00                 | 51,610       | 10,305           | 12,130            | 74,045        |                           | g is 2.2% of Original App |                      |
|         |           |             |  | Est. Expend         | 1.00                 | 95,765       | 22,873           | 22,548            | 141,185       |                           | g is 4.1% of Est. Expend  | ditures              |
|         |           |             |  | Base                | 1.50                 | 95,765       | 22,873           | 22,548            | 141,185       | Calculated overfunding    | g is 4.1% of the Base     |                      |
|         |           |             |  | Persor              | nnel Cost            | Reconcilia   | tion - Relatio   | n to Zero Variano | ce>           |                           |                           |                      |
|         |           |             |  |                     |                      |              |                  |                   |               |                           |                           |                      |
| DU      |           |             |  | Original            | FTP                  | EV 22 Calari | EV 22 Health Par | FY 23 Var Ben     | FY 2023 Total | EV 24 Cha Hoolth Barra    | EV 24 Cha Var Barra       | Total Ponefit Charac |
|         |           | EV 2022     | ODICINAL ADDRODDIATION                                   | Appropriation       | 36.50                | FY 23 Salary | FY 23 Health Ben |                   |               | FY 24 Chg Health Bens     | FY 24 Chg Var Bens        | Total Benefit Change |
| 3.00    | 1         | FY 2023     | ORIGINAL APPROPRIATION                                   | 3,352,400           | 36.50                | 2,336,645    | 466,555          | 549,200           | 3,352,400     |                           | l                         | l                    |

Printed: 08/25/2022, 1:56 PM

### FORM B6: WAGE & SALARY RECONCILIATION

|   | Rounded Appropriation   |                | 36.50        | 2,336,600                     | 466,600           | 549,200                               | 3,352,400   |   | 1   |                                 |
|---|---|----------------|--------------|-------------------------------|-------------------|---------------------------------------|---|---|---|---------------------------------|
|   | Appropriation Adjustments:  |                |              |                               |                   |                                       |   |   |   |                                 |
| 4.11  | Reappropriation   |                | 0.00         | 0                             | 0                 | 0                                     | 0   |   |   |                                 |
| 4.31  | Supplemental  |                | 0.00         | 0                             | 0                 | 0                                     | 0   |   |   | 0                               |
| 5.00  | FY 2023 TOTAL APPROPRIATION   |                | 36.50        | 2,336,600                     | 466,600           | 549,200                               | 3,352,400   |   |   |                                 |
|   | Expenditure Adjustments:  |                |              |                               | 23                |                                       |   |   |   |                                 |
| 6.31  | Transfer between programs   |                | 1.00         | 44,200                        | 12,500            | 10,417                                | 67,117  |   |   | 0                               |
| 6.41  | FTP or Fund Adjustment  |                | 0.00         | 0                             | 0                 | 0                                     | 0   |   |   | 0                               |
| 7.00  | FY 2023 ESTIMATED EXPENDITURES  |                | 37.50        | 2,380,800                     | 479,123           | 559,617                               | 3,419,517   |   |   |                                 |
|   | Base Adjustments:   |                |              |                               | -                 |                                       |   |   |   |                                 |
| 8.11  | FTP or Fund Adjustment  |                | 0.50         | 0                             | 0                 | 0                                     | 0   |   |   | 0                               |
| 8.31  | Transfer Between Programs   |                | (1.00)       | (44,200)                      | (12,500)          | (10,417)                              | (67,117)  |   |   | 0                               |
| 8.31  | Transfer Between Programs   |                | 1.00         | 44,200                        | 12,500            | 10,417                                | 67,117  |   |   | 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                               |
|   |   |                |              |                               |                   |                                       |   |   |   |                                 |
|   |   |                | FTP          | FY 24 Salary                  | FY24 Health Ben   | FY 24 Var Ben                         | FY 2024 Total   |   |   |                                 |
| 9.00  | FY 2024 BASE  |                | FTP<br>38.00 | FY 24 Salary<br>2,380,800     | 479,123           | FY 24 Var Ben 559,617                 | 3,419,517   | DIL 6 21 /9 21  | This line represents  | EV22                            |
| 10.11   | Change in Health Benefit Costs  |                |              |                               |                   | 559,617                               | <b>3,419,517</b><br>45,600                              |   | This line represents a  |                                 |
|   | Change in Health Benefit Costs Change in Variable Benefits Costs  |                |              |                               | 479,123           |                                       | 3,419,517<br>45,600<br>(5,500)                          | transfer of PCN   | 2325 Program Inform   | nation                          |
| 10.11<br>10.12  | Change in Health Benefit Costs Change in Variable Benefits Costs Inc  | ndicator Code  |              |                               | 479,123<br>45,600 | 559,617                               | <b>3,419,517</b><br>45,600                              | transfer of PCN<br>Coordinator fro  | 2325 Program Inforr<br>om JCCA (Institutions)   | nation<br>to JCAA               |
| 10.11<br>10.12<br>10.51                                     | Change in Health Benefit Costs Change in Variable Benefits Costs Inc Annualization  | ndicator Code  |              | 2,380,800                     | 479,123           | 559,617<br>(5,500)                    | 3,419,517<br>45,600<br>(5,500)<br>0                     | transfer of PCN<br>Coordinator fro  | 2325 Program Inforr<br>om JCCA (Institutions)<br>n), which will be ongo                         | nation<br>to JCAA               |
| 10.11<br>10.12<br>10.51<br>10.61                            | Change in Health Benefit Costs Change in Variable Benefits Costs  Inc Annualization CEC for Permanent Positions   | ndicator Code  |              |                               | 479,123<br>45,600 | 559,617<br>(5,500)                    | 3,419,517<br>45,600<br>(5,500)                          | transfer of PCN<br>Coordinator fro<br>(Administration<br>FY24 budget re                     | 2325 Program Inforr<br>om JCCA (Institutions)<br>n), which will be ongo<br>quest.               | nation<br>to JCAA<br>ing in the |
| 10.11<br>10.12<br>10.51<br>10.61<br>10.62                   | Change in Health Benefit Costs Change in Variable Benefits Costs  Inc Annualization CEC for Permanent Positions CEC for Temp/Group Positions  | ndicator Code  |              | 2,380,800                     | 479,123<br>45,600 | 559,617<br>(5,500)                    | 3,419,517<br>45,600<br>(5,500)<br>0                     | transfer of PCN<br>Coordinator fro<br>(Administration<br>FY24 budget re<br>DU 8.11 - This I | 2325 Program Inforrom JCCA (Institutions)  1), which will be ongo quest.  ine represents a FY24 | nation<br>to JCAA<br>ing in the |
| 10.11<br>10.12<br>10.51<br>10.61<br>10.62<br>10.63          | Change in Health Benefit Costs Change in Variable Benefits Costs  Inc Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners                          | 1.00%<br>1.00% | 38.00        | 2,380,800<br>0<br>22,800<br>0 | 479,123<br>45,600 | 559,617<br>(5,500)<br>0<br>5,300<br>0 | 3,419,517<br>45,600<br>(5,500)<br>0<br>0<br>28,100<br>0 | transfer of PCN<br>Coordinator fro<br>(Administration<br>FY24 budget re<br>DU 8.11 - This I | 2325 Program Inforr<br>om JCCA (Institutions)<br>n), which will be ongo<br>quest.               | nation<br>to JCAA<br>ing in the |
| 10.11<br>10.12<br>10.51<br>10.61<br>10.62                   | Change in Health Benefit Costs Change in Variable Benefits Costs  Inc Annualization CEC for Permanent Positions CEC for Temp/Group Positions  | 1.00%<br>1.00% |              | 2,380,800<br>0<br>22,800      | 479,123<br>45,600 | 559,617<br>(5,500)<br>0<br>5,300      | 3,419,517<br>45,600<br>(5,500)<br>0<br>0<br>28,100      | transfer of PCN<br>Coordinator fro<br>(Administration<br>FY24 budget re<br>DU 8.11 - This I | 2325 Program Inforrom JCCA (Institutions)  1), which will be ongo quest.  ine represents a FY24 | nation<br>to JCAA<br>ing in the |
| 10.11<br>10.12<br>10.51<br>10.61<br>10.62<br>10.63          | Change in Health Benefit Costs Change in Variable Benefits Costs  Inc Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners                          | 1.00%<br>1.00% | 38.00        | 2,380,800<br>0<br>22,800<br>0 | 479,123<br>45,600 | 559,617<br>(5,500)<br>0<br>5,300<br>0 | 3,419,517<br>45,600<br>(5,500)<br>0<br>0<br>28,100<br>0 | transfer of PCN<br>Coordinator fro<br>(Administration<br>FY24 budget re<br>DU 8.11 - This I | 2325 Program Inforrom JCCA (Institutions)  1), which will be ongo quest.  ine represents a FY24 | nation<br>to JCAA<br>ing in the |
| 10.11<br>10.12<br>10.51<br>10.61<br>10.62<br>10.63          | Change in Health Benefit Costs Change in Variable Benefits Costs  Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners  FY 2024 PROGRAM MAINTENANCE | 1.00%<br>1.00% | 38.00        | 2,380,800<br>0<br>22,800<br>0 | 479,123<br>45,600 | 559,617<br>(5,500)<br>0<br>5,300<br>0 | 3,419,517<br>45,600<br>(5,500)<br>0<br>0<br>28,100<br>0 | transfer of PCN<br>Coordinator fro<br>(Administration<br>FY24 budget re<br>DU 8.11 - This I | 2325 Program Inforrom JCCA (Institutions)  1), which will be ongo quest.  ine represents a FY24 | nation<br>to JCAA<br>ing in the |
| 10.11<br>10.12<br>10.51<br>10.61<br>10.62<br>10.63<br>11.00 | Change in Health Benefit Costs Change in Variable Benefits Costs  Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners  FY 2024 PROGRAM MAINTENANCE | 1.00%<br>1.00% | 38.00        | 2,380,800<br>0<br>22,800<br>0 | 479,123<br>45,600 | 559,617<br>(5,500)<br>0<br>5,300<br>0 | 3,419,517<br>45,600<br>(5,500)<br>0<br>0<br>28,100<br>0 | transfer of PCN<br>Coordinator fro<br>(Administration<br>FY24 budget re<br>DU 8.11 - This I | 2325 Program Inforrom JCCA (Institutions)  1), which will be ongo quest.  ine represents a FY24 | nation<br>to JCAA<br>ing in the |
| 10.11<br>10.12<br>10.51<br>10.61<br>10.62<br>10.63<br>11.00 | Change in Health Benefit Costs Change in Variable Benefits Costs  Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners  FY 2024 PROGRAM MAINTENANCE | 1.00%<br>1.00% | 38.00        | 2,380,800<br>0<br>22,800<br>0 | 479,123<br>45,600 | 559,617<br>(5,500)<br>0<br>5,300<br>0 | 3,419,517<br>45,600<br>(5,500)<br>0<br>0<br>28,100<br>0 | transfer of PCN<br>Coordinator fro<br>(Administration<br>FY24 budget re<br>DU 8.11 - This I | 2325 Program Inforrom JCCA (Institutions)  1), which will be ongo quest.  ine represents a FY24 | nation<br>to JCAA<br>ing in the |

Printed: 08/25/2022, 1:56 PM Page 2 of 12

| Agency  | /Departr  | ment:      | Department of Juvenile Corrections             |                           |  |              |                  |                   |                | Agency Number:                         | 285  |                        |
|---------|-----------|------------|--|---------------------------|--|--------------|------------------|-------------------|----------------|--|--|------------------------|
| Budget  | ed Divisi | ion:       | Department of Juvenile Corrections             | -                         |  |              |                  |                   | L              | uma Fund Number                        | 349  | 900                    |
| Budaet  | ed Progr  | ram        | Administration                                 | -                         |  |              |                  |                   | Appropri       | iation (Budget) Unit                   | JCAA   |                        |
| 3       | J         |            |  | -                         |  |              |                  |                   |                | Fiscal Year:                           | 2024   |                        |
| Origina | Reques    | st Date:   | 09/01/2022                                     |                           |  |              | Fund Name:       | Miscell           | aneous Re      | evenue                                 | Historical Fund #:   | 0349-00                |
| ŭ       | •         | n Date:    |  | -<br>Revision #:          |  |              | '                | Budget Subm       | nission Page # |  | of   |                        |
|         | 11011010  | n Bato.    |  | -                         |  |              |                  | Daagot Gabii      | noolon rago n  |  | 01   |                        |
|         | 1         | 1          |  | 1 1                       |  | I            | FY 2023          |                   |                |  |  |                        |
|         | CLASS     |            |  | Indicator                 |  | FY 2023      | HEALTH           | FY 2023 VAR       | FY 2023        | FY 2024 CHG                            | FY 2024 CHG VAR  | TOTAL BENEFIT          |
| PCN     | CODE      |            | DESCRIPTION                                    | Code                      | FTP                                    | SALARY       | BENEFITS         | BENEFITS          | TOTAL          | HEALTH BENEFITS                        | BENEFITS   | CHANGES                |
|         |           | Totals fro | m Wage and Salary Report (WSR):                |                           |  |              |                  |                   |                |  |  |                        |
|         |           | Permanent  | t Positions                                    | 1 1                       | 1.00                                   | 38,563       | 12,500           | 9,088             | 60,151         | 1,250                                  | (93)   | 1,157                  |
|         |           | Board & G  | roup Positions                                 | 2                         |  | 0            | 0                | 0                 | 0              |  |  |                        |
|         |           | Elected Of | ficials & Full Time Commissioners              | 3                         | 0.00                                   | 0            | 0                | 0                 | 0              | 0                                      | 0  | 0                      |
|         |           | TOTAL FR   | OM WSR   |                           | 1.00                                   | 38,563       | 12,500           | 9,088             | 60,151         | 1,250                                  | (93)   | 1,157                  |
|         |           | FY 2023    | ORIGINAL APPROPRIATION                         | 103,500                   | 1.50                                   | 66,354       | 21,508           | 15,638            | 103,500        |  |  |                        |
|         |           |            | Unadjusted Over or (Under) Funded:             | Est Difference            | 0.50                                   | 27,791       | 9,008            | 6,549             |                | Calculated overfunding is              | 41.9% of Original Appr   | opriation              |
|         |           |            | nts to Wage & Salary:                          |                           | 0.00                                   |              | 3,555            | 2,010             | 10,010         |  | The second secon |                        |
|         |           |            | d / Subtract Unfunded - Vacant or Authorized - |                           |  |              |                  |                   |                |  |  |                        |
|         |           | Retire Cd  | Adjustment Description / Position Title        | 1                         |  |              |                  |                   |                |  |  |                        |
| 0026    | 04248     | R1         | Financial Technician                           | 1                         | 0.50                                   | 16,525       | 6,250            | 3,894             | 26,669         | 625                                    | (40)   | 585                    |
|         |           |            |  |                           | 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                      |
|         |           |            | Other Adjustments:                             |                           | 0.00                                   | 0            | U                | U                 | U              | U                                      | 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  | t Positions                                    | 1 1                       | 1.50                                   | 55,088       | 18,750           | 12,983            | 86,821         | 1,875                                  | (132)  | 1,743                  |
|         |           | Board & G  | roup Positions                                 | 2                         | 0.00                                   | 0            | 0                | 0                 | 0              | 0                                      | 0  | 0                      |
|         |           | Elected Of | ficials & Full Time Commissioners              | 3                         | 0.00                                   | 0            | 0                | 0                 | 0              | 0                                      | 0  | 0                      |
|         |           | Estimated  | Salary and Benefits                            |                           | 1.50                                   | 55,088       | 18,750           | 12,983            | 86,821         | 1,875                                  | (132)  | 1,743                  |
|         |           |            |  | Orig. Approp              | 0.00                                   | 10,583       | 3,602            | 2,494             | 16,679         | Calculated overfunding                 | g is 16.1% of Original A   | opropriation           |
|         |           |            | Adjusted Over or (Under) Funding:              | Est. Expend               | 0.00                                   | 10,612       | 3,650            | 2,517             | 16,779         |  | is 16.2% of Est. Exper   |                        |
|         |           |            |  | Base                      | (0.50)                                 | 10,612       | 3,650            | 2,517             | 16,779         | Calculated overfunding                 | •  |                        |
|         |           |            |  | -                         | (* * * * * * * * * * * * * * * * * * * | -,-          | 2,222            | ,-                | .,             | You may not have s                     | sufficient funding or  | authorized FTP,        |
|         |           |            |  | Perso                     | nnel Cost                              | Reconcilia   | tion - Relatio   | n to Zero Variano | ce>            | and may need to ma<br>this form. Pleas | e contact both your  |                        |
|         |           |            |  |                           |  | I            |                  |                   |                |  | analysts.  |                        |
| DU      |           |            |  | Original<br>Appropriation | FTP                                    | FY 23 Salary | FY 23 Health Ben | FY 23 Var Ben     | FY 2023 Total  | FY 24 Chg Health Bens                  | FY 24 Chg Var Bens   | Total Benefit Change   |
| 3.00    |           | FY 2023    | ORIGINAL APPROPRIATION                         | 103,500                   | 1.50                                   | 65,671       | 22,352           | 15,477            | 103,500        | 24 Ong Hould Della                     | 14 Ong var Delis   | . o.a. benefit onlinge |
| 3.00    | I         | 1. 1. 2023 | ONIGINAL AFFINDERIATION                        | 100,000                   | 1.30                                   | 00,071       | 22,332           | 10,477            | 103,300        | l                                      | I  | I                      |

Printed: 08/25/2022, 1:56 PM Page 3 of 12

### FORM B6: WAGE & SALARY RECONCILIATION

|   | Rounded Appropriation   |                | 1.50   | 65,700        | 22,400          | 15,500        | 103,500            |                     |                         |              |
|---|---|----------------|--------|---------------|-----------------|---------------|--------------------|---------------------|-------------------------|--------------|
|   | Appropriation Adjustments:  |                |        |               |                 |               |                    |                     |                         |              |
| 4.11                                    | Reappropriation   |                | 0.00   | 0             | 0               | 0             | 0                  |                     |                         |              |
| 4.31                                    | Supplemental  |                | 0.00   | 0             | 0               | 0             | 0                  |                     |                         | 0            |
| 5.00                                    | FY 2023 TOTAL APPROPRIATION   |                | 1.50   | 65,700        | 22,400          | 15,500        | 103,500            |                     |                         |              |
|   | Expenditure Adjustments:  | _              |        |               |                 |               |                    |                     |                         |              |
| 6.31                                    | Transfer between programs   |                | 0.00   | 0             | 0               |               | 0                  |                     |                         | 0            |
| 6.41                                    | FTP or Fund Adjustment  |                | 0.00   | 0             | 0               | 0             | 0                  |                     |                         | 0            |
| 7.00                                    | FY 2023 ESTIMATED EXPENDITURES  |                | 1.50   | 65,700        | 22,400          | 15,500        | 103,500            |                     |                         |              |
|   | Base Adjustments:   | _              |        |               |                 |               |                    |                     |                         |              |
| 8.11                                    | FTP or Fund Adjustment  |                | (0.50) | 0             | 0               | 0             | 0                  |                     |                         | 0            |
| 8.41                                    | Removal of One-Time Expenditures  |                | 0.00   | 0             | 0               | 0             | 0                  |                     |                         | 0            |
| 8.51                                    | Base Reduction  |                |        |               |                 |               | 0                  |                     |                         | 0            |
|   |   |                | FTP    | FY 24 Salary  | FY24 Health Ben | FY 24 Var Ben | FY 2024 Total      |                     |                         |              |
| 9.00                                    | FY 2024 BASE  |                | 1.00   | 65,700        | 22,400          | 15,500        | 103,500            | DU 8.11 - This line | e represents a FY24 tra | nsfer of 0.5 |
| 10.11                                   | Change in Health Benefit Costs  |                |        |               | 1,900           |               | 1,900              | FTE from fund 034   | 49 to 0001.             |              |
| 10.12                                   | Change in Variable Benefits Costs   |                |        |               |                 | (100)         | (100)              |                     |                         |              |
| 1 1                                     |   |                |        |               |                 |               | · /                |                     |                         |              |
| 1 1                                     |   | Indicator Code |        |               |                 | , ,           | o o                |                     |                         |              |
| 10.51                                   | Annualization   |                |        | 0             | 0               | 0             | 0<br><b>0</b>      |                     |                         |              |
| 10.61                                   | CEC for Permanent Positions   | 1.00%          |        | 0<br>600      | 0               | 0<br>100      |                    |                     |                         |              |
| 1                                       | CEC for Permanent Positions CEC for Temp/Group Positions  |                |        |               | 0               |               | 0<br><b>0</b>      |                     |                         |              |
| 10.61<br>10.62<br>10.63                 | CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners                              | 1.00%          |        | 600<br>0<br>0 |                 | 100<br>0<br>0 | 0<br>0<br>700<br>0 |                     |                         |              |
| 10.61<br>10.62                          | CEC for Permanent Positions CEC for Temp/Group Positions  | 1.00%          | 1.00   | 600           | 0<br>24,300     |               | 0<br><b>0</b>      |                     |                         |              |
| 10.61<br>10.62<br>10.63                 | CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners  FY 2024 PROGRAM MAINTENANCE | 1.00%          | 1.00   | 600<br>0<br>0 |                 | 100<br>0<br>0 | 0<br>0<br>700<br>0 |                     |                         |              |
| 10.61<br>10.62<br>10.63<br><b>11.00</b> | CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners                              | 1.00%          | 1.00   | 600<br>0<br>0 |                 | 100<br>0<br>0 | 0<br>0<br>700<br>0 |                     |                         |              |
| 10.61<br>10.62<br>10.63<br><b>11.00</b> | CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners  FY 2024 PROGRAM MAINTENANCE | 1.00%          | 1.00   | 600<br>0<br>0 |                 | 100<br>0<br>0 | 0<br>0<br>700<br>0 |                     |                         |              |
| 10.61<br>10.62<br>10.63<br>11.00        | CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners  FY 2024 PROGRAM MAINTENANCE | 1.00%          | 1.00   | 600<br>0<br>0 |                 | 100<br>0<br>0 | 0<br>0<br>700<br>0 |                     |                         |              |

Printed: 08/25/2022, 1:56 PM Page 4 of 12

**PCF Detail Report** 

Request for Fiscal Year:

285

**Agency:** Department of Juvenile Corrections

JCAA

Appropriation Unit: AdministrationFund: General Fund

10000

| PCN    | Class       | Description                        | FTP   | Salary    | Health  | Variable<br>Benefits | Total     |
|--------|-------------|------------------------------------|-------|-----------|---------|----------------------|-----------|
| Totals | from Pers   | onnel Cost Forecast (PCF)          |       |           |         |                      |           |
|        |             | Permanent Positions                | 36.00 | 2,266,741 | 450,000 | 533,008              | 3,249,749 |
|        |             | Total from PCF                     | 36.00 | 2,266,741 | 450,000 | 533,008              | 3,249,749 |
|        |             | FY 2023 ORIGINAL APPROPRIATION     | 36.50 | 2,343,789 | 456,250 | 552,361              | 3,352,400 |
|        |             | Unadjusted Over or (Under) Funded: | .50   | 77,048    | 6,250   | 19,353               | 102,651   |
| Estima | ated Salary | Needs                              |       |           |         |                      |           |
|        |             | Permanent Positions                | 36.00 | 2,266,741 | 450,000 | 533,008              | 3,249,749 |
|        |             | Estimated Salary and Benefits      | 36.00 | 2,266,741 | 450,000 | 533,008              | 3,249,749 |
| Adjust | ted Over o  | r (Under) Funding                  |       |           |         |                      |           |
|        |             | Original Appropriation             | .50   | 77,048    | 6,250   | 19,353               | 102,651   |
|        |             | Estimated Expenditures             | 1.50  | 144,148   | 6,250   | 19,353               | 169,751   |
|        |             | Base                               | 2.00  | 121,248   | 20,000  | 29,664               | 170,912   |

Run Date: 8/25/22 10:18 AM Page 1

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Administration

JCAA

Fund: Miscellaneous Revenue

34900

| PCN    | Class       | Description                        | FTP  | Salary | Health | Variable<br>Benefits | Total   |
|--------|-------------|------------------------------------|------|--------|--------|----------------------|---------|
| Totals | from Pers   | onnel Cost Forecast (PCF)          |      |        |        |                      |         |
|        |             | Permanent Positions                | 1.00 | 38,563 | 12,500 | 9,088                | 60,151  |
|        |             | Total from PCF                     | 1.00 | 38,563 | 12,500 | 9,088                | 60,151  |
|        |             | FY 2023 ORIGINAL APPROPRIATION     | 1.50 | 68,586 | 18,750 | 16,164               | 103,500 |
|        |             | Unadjusted Over or (Under) Funded: | .50  | 30,023 | 6,250  | 7,076                | 43,349  |
| Estima | ated Salary | Needs                              |      |        |        |                      |         |
|        |             | Permanent Positions                | 1.00 | 38,563 | 12,500 | 9,088                | 60,151  |
|        |             | Estimated Salary and Benefits      | 1.00 | 38,563 | 12,500 | 9,088                | 60,151  |
| Adjust | ted Over o  | r (Under) Funding                  |      |        |        |                      |         |
|        |             | Original Appropriation             | .50  | 30,023 | 6,250  | 7,076                | 43,349  |
|        |             | Estimated Expenditures             | .50  | 30,023 | 6,250  | 7,076                | 43,349  |
|        |             | Base                               | .00  | 30,023 | 6,250  | 7,076                | 43,349  |

Run Date: 8/25/22 10:18 AM Page 2

Agency: Department of Juvenile Corrections

Appropriation Unit: Administration

Fund: General Fund

JCAA 10000

285

| DU    |                                       | FTP   | Salary    | Health  | Variable<br>Benefits | Total     |
|-------|---------------------------------------|-------|-----------|---------|----------------------|-----------|
| 3.00  | FY 2023 ORIGINAL APPROPRIATION        | 36.50 | 2,343,789 | 456,250 | 552,361              | 3,352,400 |
| 5.00  | FY 2023 TOTAL APPROPRIATION           | 36.50 | 2,343,789 | 456,250 | 552,361              | 3,352,400 |
| 6.31  | Program Transfer                      | 1.00  | 67,100    | 0       | 0                    | 67,100    |
| 7.00  | FY 2023 ESTIMATED EXPENDITURES        | 37.50 | 2,410,889 | 456,250 | 552,361              | 3,419,500 |
| 8.11  | FTP or Fund Adjustments               | 0.50  | 0         | 0       | 0                    | 0         |
| 8.31  | Program Transfer                      | 1.00  | 44,200    | 13,750  | 10,311               | 68,261    |
| 9.00  | FY 2024 BASE                          | 38.00 | 2,387,989 | 470,000 | 562,672              | 3,420,661 |
| 10.11 | Change in Health Benefit Costs        | 0.00  | 0         | 44,400  | 0                    | 44,400    |
| 10.12 | Change in Variable Benefit Costs      | 0.00  | 0         | 0       | (5,400)              | (5,400)   |
| 10.61 | Salary Multiplier - Regular Employees | 0.00  | 22,800    | 0       | 5,300                | 28,100    |
| 11.00 | FY 2024 PROGRAM MAINTENANCE           | 38.00 | 2,410,789 | 514,400 | 562,572              | 3,487,761 |
| 13.00 | FY 2024 TOTAL REQUEST                 | 38.00 | 2,410,789 | 514,400 | 562,572              | 3,487,761 |

Run Date: 8/25/22 10:18 AM Page 1

285

Agency: Department of Juvenile Corrections

Appropriation Unit: Administration Fund: Miscellaneous Revenue

JCAA 34900

| DU    |                                       | FTP    | Salary | Health | Variable<br>Benefits | Total   |
|-------|---------------------------------------|--------|--------|--------|----------------------|---------|
| 3.00  | FY 2023 ORIGINAL APPROPRIATION        | 1.50   | 68,586 | 18,750 | 16,164               | 103,500 |
| 5.00  | FY 2023 TOTAL APPROPRIATION           | 1.50   | 68,586 | 18,750 | 16,164               | 103,500 |
| 7.00  | FY 2023 ESTIMATED EXPENDITURES        | 1.50   | 68,586 | 18,750 | 16,164               | 103,500 |
| 8.11  | FTP or Fund Adjustments               | (0.50) | 0      | 0      | 0                    | 0       |
| 9.00  | FY 2024 BASE                          | 1.00   | 68,586 | 18,750 | 16,164               | 103,500 |
| 10.11 | Change in Health Benefit Costs        | 0.00   | 0      | 1,900  | 0                    | 1,900   |
| 10.12 | Change in Variable Benefit Costs      | 0.00   | 0      | 0      | (100)                | (100)   |
| 10.61 | Salary Multiplier - Regular Employees | 0.00   | 600    | 0      | 100                  | 700     |
| 11.00 | FY 2024 PROGRAM MAINTENANCE           | 1.00   | 69,186 | 20,650 | 16,164               | 106,000 |
| 13.00 | FY 2024 TOTAL REQUEST                 | 1.00   | 69,186 | 20,650 | 16,164               | 106,000 |

Run Date: 8/25/22 10:18 AM Page 2

### IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

# FY 2024 BUDGET REQUEST

JCBA - Community Operations and Program Services (COPS)

Agency Budget Detail Request Report (B8)

Zero Net Program transfer – SUDS to COPS (DU 12.02)

B-6 Personnel Costs Reconciliation and Forecast

PCF Detail Report

PCF Summary Report

Run Date:

8/31/22 1:56 PM

Page 5

|                      |                             | FTP               | Personnel<br>Costs | Operating<br>Expense | Capital Outlay     | Trustee<br>Benefit | Total              |
|----------------------|-----------------------------|-------------------|--------------------|----------------------|--------------------|--------------------|--------------------|
| <b>Agency</b> Depa   | ortment of Juvenile Correct | tions             |                    |                      |                    |                    | 285                |
| <b>Division</b> Depa | ortment of Juvenile Correct | tions             |                    |                      |                    |                    | JC1                |
| Appropriation U      | Jnit Community, Opera       | tions, and Progra | am Services        |                      |                    |                    | JCBA               |
| FY 2022 Total A      | appropriation               |                   |                    |                      |                    |                    |                    |
| 1.00 FY 2            | 2022 Total Appropriation    |                   |                    |                      |                    |                    | JCBA               |
| H0228                |                             |                   |                    |                      |                    |                    |                    |
| 10000                | General                     | 14.00             | 1,218,800          | 170,500              | 0                  | 4,620,200          | 6,009,500          |
| OT 10000             | General                     | 0.00              | 0                  | 0                    | 0                  | 10,920,000         | 10,920,000         |
| 18800                | Dedicated                   | 0.00              | 0                  | 110,000              | 0                  | 0                  | 110,000            |
| 18801                | Dedicated                   | 0.00              | 0                  | 0                    | 0                  | 4,375,000          | 4,375,000          |
| 34800                | Federal                     | 0.00              | 0                  | 199,600              | 0                  | 521,000            | 720,600            |
| 34900                | Dedicated                   | 0.00              | 0                  | 0                    | 0                  | 327,000            | 327,000            |
| 1.61 Reve            | erted Appropriation Balan   | 14.00<br>ces      | 1,218,800          | 480,100              | 0                  | 20,763,200         | 22,462,100<br>JCBA |
| 10000                | General                     | 0.00              | (75,000)           | (2,600)              | 0                  | (227,200)          | (304,800)          |
| 18800                | Dedicated                   | 0.00              | 0                  | (58,300)             | 0                  | 0                  | (58,300)           |
| 18801                | Dedicated                   | 0.00              | 0                  | 0                    | 0                  | (170,800)          | (170,800)          |
| 34800                | Federal                     | 0.00              | 0                  | (111,600)            | 0                  | (315,900)          | (427,500)          |
| 1.71 Legis           | slative Reappropriation     | 0.00              | (75,000)           | (172,500)            | 0                  | (713,900)          | (961,400)<br>JCBA  |
| Legislative          | reappropriation for Safe 1  | Teen Reception    | and Youth Crisis   | Centers. Section     | is 6 and 7 of Sena | te Bill 1385       |                    |
| OT 10000             | General                     | 0.00              | 0                  | 0                    | 0                  | (10,920,000)       | (10,920,000)       |
| FY 2022 Actual       | Expenditures                | 0.00              | 0                  | 0                    | 0                  | (10,920,000)       | (10,920,000)       |
| 2.00 FY 2            | 2022 Actual Expenditures    |                   |                    |                      |                    |                    | JCBA               |
| 10000                | General                     | 14.00             | 1,143,800          | 167,900              | 0                  | 4,393,000          | 5,704,700          |
| OT 10000             | General                     | 0.00              | 0                  | 0                    | 0                  | 0                  | 0                  |
| 18800                | Dedicated                   | 0.00              | 0                  | 51,700               | 0                  | 0                  | 51,700             |
| 18801                | Dedicated                   | 0.00              | 0                  | 0                    | 0                  | 4,204,200          | 4,204,200          |
| 34800                | Federal                     | 0.00              | 0                  | 88,000               | 0                  | 205,100            | 293,100            |
| 34900                | Dedicated                   | 0.00              | 0                  | 0                    | 0                  | 327,000            | 327,000            |
|                      |                             | 14.00             | 1,143,800          | 307,600              | 0                  | 9,129,300          | 10,580,700         |
| FY 2023 Origina      | al Appropriation            |                   |                    |                      |                    |                    |                    |
| 3.00 FY 2<br>S1385   | 023 Original Appropriatio   | n                 |                    |                      |                    |                    | JCBA               |
| 10000                | General                     | 14.00             | 1,304,300          | 172,400              | 0                  | 4,620,200          | 6,096,900          |
| 18800                | Dedicated                   | 0.00              | 0                  | 110,000              | 0                  | 0                  | 110,000            |
| 18801                | Dedicated                   | 0.00              | 0                  | 0                    | 0                  | 4,375,000          | 4,375,000          |
| 34800                | Federal                     | 0.00              | 0                  | 199,600              | 0                  | 521,000            | 720,600            |
| 34900                | Dedicated                   | 0.00              | 0                  | 0                    | 0                  | 327,000            | 327,000            |
| Appropriation A      | Adjustment                  | 14.00             | 1,304,300          | 482,000              | 0                  | 9,843,200          | 11,629,500         |

|  |   | FTP  | Personnel<br>Costs  | Operating<br>Expense                                    | Capital Outlay                                      | Trustee<br>Benefit  | Total   |
|--|---|--|---|---|---|---|---|
| .11 Legi   | slative Reappropriation   |  |   |   |   |   | JCE   |
| This decision  | on unit reflects reappropri   | ation authority gr   | anted by SB 138   | 5, sections 6 and                                       | 17.   |   |   |
| OT 10000   | General   | 0.00   | 0   | 0   | 0   | 10,920,000  | 10,920,000  |
|  |   | 0.00   | 0   | 0   | 0   | 10,920,000  | 10,920,000  |
| Y 2023Total A  | ppropriation  |  |   |   |   |   |   |
| i.00 FY 2  | 2023 Total Appropriation  |  |   |   |   |   | JCE   |
| 10000  | General   | 14.00  | 1,304,300   | 172,400   | 0   | 4,620,200   | 6,096,900   |
| OT 10000   | General   | 0.00   | 0   | 0   | 0   | 10,920,000  | 10,920,000  |
| 18800  | Dedicated   | 0.00   | 0   | 110,000   | 0   | 0   | 110,000   |
| 18801  | Dedicated   | 0.00   | 0   | 0   | 0   | 4,375,000   | 4,375,000   |
| 34800  | Federal   | 0.00   | 0   | 199,600   | 0   | 521,000   | 720,600   |
| 34900  | Dedicated   | 0.00   | 0   | 0   | 0   | 327,000   | 327,000   |
|  |   | 14.00  | 1,304,300   | 482,000   | 0   | 20,763,200  | 22,549,500  |
| Appropriation A  | Adjustments   |  |   |   |   |   |   |
| 3.31 Prog  | gram Transfer   |  |   |   |   |   | JCE   |
|  | on unit reflects a program will be submitted as ongoi   |  |   | t Manager 2, and  | d 2117 - Program \$                                 | Specialist from JC  | CA to JCBA in   |
| 10000  | General   | 2.00   | 164,300   | 0   | 0   | 0   | 164,300   |
|  |   |  |   |   | _   |   |   |
|  | nted Expenditures   | 2.00   | 164,300   | 0   | 0   | 0   | 164,300<br>JCF  |
| 7.00 FY 2  | 2023 Estimated Expenditu  | ires   | ·   |   |   |   | JCE   |
| .00 FY 2   | 2023 Estimated Expenditu<br>General   | 16.00  | 1,468,600   | 172,400   | 0   | 4,620,200   | JCE<br>6,261,200  |
| .00 FY 2<br>10000<br>OT 10000  | 2023 Estimated Expenditu<br>General<br>General  | 16.00<br>0.00  | 1,468,600   | 172,400<br>0  | 0   | 4,620,200<br>10,920,000   | JCE<br>6,261,200<br>10,920,000  |
| .00 FY 2 10000 OT 10000 18800  | Co23 Estimated Expenditu  General  General  Dedicated   | 16.00<br>0.00<br>0.00  | 1,468,600<br>0  | 172,400<br>0<br>110,000                                 | 0 0   | 4,620,200<br>10,920,000<br>0  | JCE<br>6,261,200<br>10,920,000<br>110,000   |
| .00 FY 2  10000 OT 10000 18800 18801   | General General Dedicated Dedicated   | 16.00<br>0.00<br>0.00<br>0.00  | 1,468,600<br>0<br>0   | 172,400<br>0<br>110,000                                 | 0<br>0<br>0   | 4,620,200<br>10,920,000<br>0<br>4,375,000   | JCE<br>6,261,200<br>10,920,000<br>110,000<br>4,375,000  |
| .00 FY 2  10000 OT 10000 18800 18801 34800   | General General Dedicated Dedicated Federal   | 16.00<br>0.00<br>0.00<br>0.00<br>0.00  | 1,468,600<br>0<br>0<br>0  | 172,400<br>0<br>110,000<br>0<br>199,600                 | 0<br>0<br>0<br>0                                    | 4,620,200<br>10,920,000<br>0<br>4,375,000<br>521,000  | 50 JCE 6,261,200 10,920,000 110,000 4,375,000 720,600   |
| .00 FY 2  10000 OT 10000 18800 18801 34800   | General General Dedicated Dedicated   | 16.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00  | 1,468,600<br>0<br>0<br>0<br>0   | 172,400<br>0<br>110,000<br>0<br>199,600                 | 0<br>0<br>0<br>0<br>0                               | 4,620,200<br>10,920,000<br>0<br>4,375,000<br>521,000<br>327,000   | JCE<br>6,261,200<br>10,920,000<br>110,000<br>4,375,000<br>720,600<br>327,000                                      |
| .00 FY 2  10000 OT 10000 18800 18801 34800 34900   | General General Dedicated Dedicated Federal Dedicated   | 16.00<br>0.00<br>0.00<br>0.00<br>0.00  | 1,468,600<br>0<br>0<br>0  | 172,400<br>0<br>110,000<br>0<br>199,600                 | 0<br>0<br>0<br>0                                    | 4,620,200<br>10,920,000<br>0<br>4,375,000<br>521,000  | 50 JCE 6,261,200 10,920,000 110,000 4,375,000 720,600   |
| 10000 OT 10000 18800 18801 34800 34900   | General General Dedicated Dedicated Federal Dedicated   | 16.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>16.00   | 1,468,600<br>0<br>0<br>0<br>0   | 172,400<br>0<br>110,000<br>0<br>199,600                 | 0<br>0<br>0<br>0<br>0                               | 4,620,200<br>10,920,000<br>0<br>4,375,000<br>521,000<br>327,000   | JCE<br>6,261,200<br>10,920,000<br>110,000<br>4,375,000<br>720,600<br>327,000<br>22,713,800                        |
| 10000 OT 10000 18800 18801 34800 34900  Base Adjustme Rem  | General General Dedicated Dedicated Federal Dedicated Federal Dedicated   | 16.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>16.00   | 1,468,600<br>0<br>0<br>0<br>0<br>0<br>0<br>1,468,600  | 172,400<br>0<br>110,000<br>0<br>199,600                 | 0<br>0<br>0<br>0<br>0                               | 4,620,200<br>10,920,000<br>0<br>4,375,000<br>521,000<br>327,000   | JCE<br>6,261,200<br>10,920,000<br>110,000<br>4,375,000<br>720,600<br>327,000                                      |
| 10000 OT 10000 18800 18801 34800 34900  Base Adjustme Rem This decision  | General General Dedicated Dedicated Federal Dedicated Foundation Dedicated Foundation Dedicated The desired Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated   | 16.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>16.00   | 1,468,600<br>0<br>0<br>0<br>0<br>0<br>1,468,600   | 172,400<br>0<br>110,000<br>0<br>199,600<br>0<br>482,000 | 0<br>0<br>0<br>0<br>0                               | 4,620,200<br>10,920,000<br>0<br>4,375,000<br>521,000<br>327,000<br>20,763,200                                 | JCE<br>6,261,200<br>10,920,000<br>110,000<br>4,375,000<br>720,600<br>327,000<br>22,713,800                        |
| 10000 OT 10000 18800 18801 34800 34900  Base Adjustme Rem  | General General Dedicated Dedicated Federal Dedicated Foundation Dedicated Foundation Dedicated The desired Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated   | 16.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>16.00<br>ditures<br>appropriation for<br>0.00 | 1,468,600<br>0<br>0<br>0<br>0<br>0<br>1,468,600<br>FY 2023.   | 172,400<br>0<br>110,000<br>0<br>199,600<br>0<br>482,000 | 0<br>0<br>0<br>0<br>0<br>0                          | 4,620,200<br>10,920,000<br>0<br>4,375,000<br>521,000<br>327,000<br>20,763,200                                 | JCE<br>6,261,200<br>10,920,000<br>110,000<br>4,375,000<br>720,600<br>327,000<br>22,713,800<br>JCE<br>(10,920,000) |
| 10000 OT 10000 18800 18801 34800 34900  Base Adjustme Rem This decision OT 10000   | General General Dedicated Dedicated Federal Dedicated Foundation Dedicated Federal Dedicated One-Time Expension unit removes one-time General   | 16.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>16.00   | 1,468,600<br>0<br>0<br>0<br>0<br>0<br>1,468,600   | 172,400<br>0<br>110,000<br>0<br>199,600<br>0<br>482,000 | 0<br>0<br>0<br>0<br>0                               | 4,620,200<br>10,920,000<br>0<br>4,375,000<br>521,000<br>327,000<br>20,763,200                                 | JCE 6,261,200 10,920,000 110,000 4,375,000 720,600 327,000 22,713,800  JCE (10,920,000) (10,920,000)              |
| .00 FY 2  10000 OT 10000 18800 18801 34800 34900  Base Adjustme Rem This decision OT 10000 .31 Prog  | General General Dedicated Dedicated Federal Dedicated  Foundated  Federal Dedicated  Moreon and the service of | 16.00<br>0.00<br>0.00<br>0.00<br>0.00<br>16.00<br>ditures<br>appropriation for<br>0.00<br>0.00 | 1,468,600<br>0<br>0<br>0<br>0<br>1,468,600  | 172,400<br>0<br>110,000<br>0<br>199,600<br>0<br>482,000 | 0<br>0<br>0<br>0<br>0<br>0                          | 4,620,200<br>10,920,000<br>0<br>4,375,000<br>521,000<br>327,000<br>20,763,200                                 | JCE<br>6,261,200<br>10,920,000<br>110,000<br>4,375,000<br>720,600<br>327,000<br>22,713,800<br>JCE<br>(10,920,000) |
| .00 FY 2  .000 FY 2  .000 10000  .000 18800  .000 18801  .000 34800  .000 3490 | General General Dedicated Dedicated Federal Dedicated Federal Dedicated Federal Dedicated  forum ts forum on unit removes one-time General  gram Transfer on unit reflects a program  | 16.00 0.00 0.00 0.00 0.00 16.00 ditures appropriation for 0.00 0.00                            | 1,468,600<br>0<br>0<br>0<br>0<br>0<br>1,468,600<br>FY 2023.<br>0  | 172,400<br>0<br>110,000<br>0<br>199,600<br>0<br>482,000 | 0<br>0<br>0<br>0<br>0<br>0                          | 4,620,200<br>10,920,000<br>0<br>4,375,000<br>521,000<br>327,000<br>20,763,200<br>(10,920,000)<br>(10,920,000) | JCE 6,261,200 10,920,000 110,000 4,375,000 720,600 327,000 22,713,800  JCE (10,920,000) (10,920,000)              |
| .00 FY 2  .000 FY 2  .000 10000  .000 18800  .000 18801  .000 34800  .000 3490 | General General Dedicated Dedicated Federal Dedicated  Foundated  Federal Dedicated  Moreon and the service of | 16.00 0.00 0.00 0.00 0.00 0.00 16.00 ditures appropriation for 0.00 0.00 transfer of PCN 1.00  | 1,468,600<br>0<br>0<br>0<br>0<br>1,468,600<br>FY 2023.<br>0<br>2117 - Program 5<br>72,852                     | 172,400<br>0<br>110,000<br>0<br>199,600<br>0<br>482,000 | 0<br>0<br>0<br>0<br>0<br>0                          | 4,620,200<br>10,920,000<br>0<br>4,375,000<br>521,000<br>327,000<br>20,763,200<br>(10,920,000)<br>(10,920,000) | JCE 6,261,200 10,920,000 110,000 4,375,000 720,600 327,000 22,713,800  JCE (10,920,000) (10,920,000)              |
| .00 FY 2  .000 FY 2  .000 10000  .000 18800  .000 18801  .000 34800  .000 34900  .000 34900  .000 10000  .00000  .000 10000  .000 10000  .000 10000  .000 10000  .000 10000  .000 10000  .000 10000  .000 10000  .000 10000  .000 10000  .000 10000  .000 10000  .000 10000  .000 10000  .000 10000  .000 100000  .000 10000  .000 10000  .000 10000  .000 10000  .000 10000   | General General Dedicated Dedicated Federal Dedicated Federal Dedicated Federal Dedicated  forum ts forum on unit removes one-time General  gram Transfer on unit reflects a program  | 16.00 0.00 0.00 0.00 0.00 16.00 ditures appropriation for 0.00 0.00                            | 1,468,600<br>0<br>0<br>0<br>0<br>0<br>1,468,600<br>FY 2023.<br>0  | 172,400<br>0<br>110,000<br>0<br>199,600<br>0<br>482,000 | 0<br>0<br>0<br>0<br>0<br>0                          | 4,620,200<br>10,920,000<br>0<br>4,375,000<br>521,000<br>327,000<br>20,763,200<br>(10,920,000)<br>(10,920,000) | JCE 6,261,200 10,920,000 110,000 4,375,000 720,600 327,000 22,713,800  JCE (10,920,000) (10,920,000)              |
| .00 FY 2  .000 FY 2  .000 10000  .000 18800  .000 34800  .000 34900  .000 10000  .000 10000  .000 10000  .000 10000  .000 10000  | General General Dedicated Dedicated Federal Dedicated Federal Dedicated Federal Dedicated  forum ts forum on unit removes one-time General  gram Transfer on unit reflects a program  | 16.00 0.00 0.00 0.00 0.00 16.00  ditures appropriation for 0.00 0.00 transfer of PCN 1.00 1.00 | 1,468,600<br>0<br>0<br>0<br>0<br>0<br>1,468,600<br>FY 2023.<br>0<br>0<br>2117 - Program 3<br>72,852<br>72,852 | 172,400<br>0<br>110,000<br>0<br>199,600<br>0<br>482,000 | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>CCA to JCBA | 4,620,200<br>10,920,000<br>0<br>4,375,000<br>521,000<br>327,000<br>20,763,200<br>(10,920,000)<br>(10,920,000) | JCE 6,261,200 10,920,000 110,000 4,375,000 720,600 327,000 22,713,800  JCE (10,920,000) (10,920,000) JCE          |
| 10000 OT 10000 18800 18801 34800 34900  Base Adjustme Rem This decision OT 10000  This decision  | General General Dedicated Dedicated Federal Dedicated Federal Dedicated  Federal Ordicated  Ordicated  Ints  Dedicated  Ints  Ints | 16.00 0.00 0.00 0.00 0.00 16.00  ditures appropriation for 0.00 0.00 transfer of PCN 1.00 1.00 | 1,468,600<br>0<br>0<br>0<br>0<br>0<br>1,468,600<br>FY 2023.<br>0<br>0<br>2117 - Program 3<br>72,852<br>72,852 | 172,400<br>0<br>110,000<br>0<br>199,600<br>0<br>482,000 | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>CCA to JCBA | 4,620,200<br>10,920,000<br>0<br>4,375,000<br>521,000<br>327,000<br>20,763,200<br>(10,920,000)<br>(10,920,000) | JCE 6,261,200 10,920,000 110,000 4,375,000 720,600 327,000 22,713,800  JCE (10,920,000) (10,920,000) JCE          |

**Run Date:** 8/31/22 1:56 PM

FY 2024 Base

9.00

JCBA

Run Date:

8/31/22 1:56 PM

Page 7

|                                  |  | FTP             | Personnel<br>Costs                     | Operating<br>Expense                   | Capital Outlay                       | Trustee<br>Benefit                      | Total                                  |
|----------------------------------|--|-----------------|--|--|--------------------------------------|---|--|
| 10000                            | General  | 16.00           | 1,470,860                              | 172,400                                | 0                                    | 4,620,200                               | 6,263,460                              |
| OT 10000                         | General  | 0.00            | 0                                      | 0                                      | 0                                    | 0                                       | 0                                      |
| 18800                            | Dedicated  | 0.00            | 0                                      | 110,000                                | 0                                    | 0                                       | 110,000                                |
| 18801                            | Dedicated  | 0.00            | 0                                      | 0                                      | 0                                    | 4,375,000                               | 4,375,000                              |
| 34800                            | Federal  | 0.00            | 0                                      | 199,600                                | 0                                    | 521,000                                 | 720,600                                |
| 34900                            | Dedicated  | 0.00            | 0                                      | 0                                      | 0                                    | 327,000                                 | 327,000                                |
|                                  |  | 16.00           | 1,470,860                              | 482,000                                | 0                                    | 9,843,200                               | 11,796,060                             |
| Program Mainte                   | enance   |                 |  |  |                                      |   |  |
| 10.11 Char                       | nge in Health Benefit Cost   | ts              |  |  |                                      |   | JCB/                                   |
| Change in I                      | Health Benefit Costs.  |                 |  |  |                                      |   |  |
| 10000                            | General  | 0.00            | 15,000                                 | 0                                      | 0                                    | 0                                       | 15,000                                 |
|                                  |  | 0.00            | 15,000                                 | 0                                      | 0                                    | 0                                       | 15,000                                 |
| 10.12 Char                       | nge in Variable Benefit Co   | ests            |  |  |                                      |   | JCB/                                   |
| Change in \                      | Variable Benefit Costs   |                 |  |  |                                      |   |  |
| 10000                            | General  | 0.00            | (1,800)                                | 0                                      | 0                                    | 0                                       | (1,800)                                |
|                                  |  | 0.00            | (1,800)                                | 0                                      | 0                                    | 0                                       | (1,800)                                |
| -                                | iplier - Regular Employee<br>General   | 0.00<br>0.00    | 10,700                                 | 0                                      | 0                                    | 0                                       | 10,700                                 |
| 1.00 FY 2                        | aintenance<br>024 Total Maintenance  |                 |  |  |                                      |   | JCE                                    |
| 10000                            | General  | 16.00           | 1,494,760                              | 172,400                                | 0                                    | 4,620,200                               | 6,287,360                              |
| OT 10000                         | General  | 0.00            | 0                                      | 0                                      | 0                                    | 0                                       | 0                                      |
| 18800                            | Dedicated  | 0.00            | 0                                      | 110,000                                | 0                                    | 0                                       | 110,000                                |
| 18801                            | Dedicated  | 0.00            | 0                                      | 0                                      | 0                                    | 4,375,000                               | 4,375,000                              |
| 34800                            | Federal  | 0.00            | 0                                      | 199,600                                | 0                                    | 521,000                                 | 720,600                                |
| 34900                            | Dedicated  | 0.00            | 0                                      | 0                                      | 0                                    | 327,000                                 | 327,000                                |
|                                  |  | 16.00           | 1,494,760                              | 482,000                                | 0                                    | 9,843,200                               | 11,819,960                             |
| ine Items                        |  |                 |  |  |                                      |   |  |
| In order to o                    | Net Program transfer SU<br>consistently meet the nee<br>rders Services – SUDS) v | ds of the youth | in our communitie:<br>udget unit (Comm | s, IDJC is reques<br>nunity Operations | sting to combine the and Program Ser | ne JCEA budget un<br>vices – COPS) in t | JCB<br>it (Substance<br>he FY24 budget |
|                                  | General  | 2.00            | 208,500                                | 134,400                                | 0                                    | 2,680,800                               | 3,023,700                              |
|                                  |  | 2.00            | 208,500                                | 134,400                                | 0                                    | 2,680,800                               | 3,023,700                              |
| <b>Y 2024 Total</b><br>3.00 FY 2 | 024 Total  |                 |  |  |                                      |   | JCB                                    |
| 10000                            | General  | 18.00           | 1,703,260                              | 306,800                                | 0                                    | 7,301,000                               | 9,311,060                              |
| OT 10000                         | General  | 0.00            | 0                                      | 0                                      | 0                                    | 0                                       | 0                                      |
| 18800                            | Dedicated  | 0.00            | 0                                      | 110,000                                | 0                                    | 0                                       | 110,000                                |
| 18801                            | Dedicated  | 0.00            | 0                                      | 0                                      | 0                                    | 4,375,000                               | 4,375,000                              |
|                                  |  |                 |  |  |                                      | . ,                                     |  |

|                 | FTP   | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total      |
|-----------------|-------|--------------------|----------------------|----------------|--------------------|------------|
| 34800 Federal   | 0.00  | 0                  | 199,600              | 0              | 521,000            | 720,600    |
| 34900 Dedicated | 0.00  | 0                  | 0                    | 0              | 327,000            | 327,000    |
|                 | 18.00 | 1,703,260          | 616,400              | 0              | 12,524,000         | 14,843,660 |

Agency: Department of Juvenile Corrections

285 JCBA

Appropriation

Community, Operations, and Program Services

Unit:

Decision Unit Number 12.02 Descriptive Title Zero Net Program transfer SUDS to COPS

|                                 | General   | Dedicated | Federal | Total     |
|---------------------------------|-----------|-----------|---------|-----------|
| Personnel Cost                  |           |           |         |           |
| 500 Employees                   | 208,500   | 0         | 0       | 208,500   |
| Personnel Cost Total            | 208,500   | 0         | 0       | 208,500   |
| Operating Expense               |           |           |         |           |
| 570 Professional Services       | 134,400   | 0         | 0       | 134,400   |
| Operating Expense Total         | 134,400   | 0         | 0       | 134,400   |
| Trustee/Benefit                 |           |           |         |           |
| 839 Education & Training Assist | 2,680,800 | 0         | 0       | 2,680,800 |
| Trustee/Benefit Total           | 2,680,800 | 0         | 0       | 2,680,800 |
| FTP - Permanent                 |           |           |         |           |
| 500 Employees                   | 2         | 0         | 0       | 2         |
| FTP - Permanent Total           | 2         | 0         | 0       | 2         |
|                                 | 3,023,700 | 0         | 0       | 3,023,700 |

## Explain the request and provide justification for the need.

In order to consistently meet the needs of the youth in our communities, IDJC is requesting to combine the JCEA budget unit (Substance Abuse Disorders Services – SUDS) with the JCBA budget unit (Community Operations and Program Services – COPS) in the FY24 budget request. This would include transferring 2.0 FTE and the associated personnel, \$134,400 operating, and \$2,680,800 trustee and benefit general fund appropriation from JCEA to JCBA.

The COPS division manages all community operations within IDJC, including SUDS. Allowing for flexibility within the COPS T&B would allow for us to avoid being short in JCBA while JCEA has the ability to help and vice versus.

As you know, treatment in the community is less costly, more successful and ultimately leads to better outcomes for youth. The funding supporting our communities has reduced the commitments to IDJC and therefore reduced the reliance of expensive contract providers for youth in our custody and assisted us the opportunity to become PREA compliant with staffing ratio's without adding more staff.

With the current funding levels, it is our belief that IDJC can adequately support the growing communities we serve at the macro level. However, we are hoping for some flexibility that would allow us to provide behavioral health services and supports to youth at prevention, intervention, and treatment areas that will assist in "redirecting youth away from formal processing in the juvenile justice system" and getting deeper into the system. We don't know what the needs of the future are going to be and this would afford us the opportunity to be ready to treat the whole kid, not simply one need or another.

## If a supplemental, what emergency is being addressed?

N/A

#### Specify the authority in statute or rule that supports this request.

In the 2011 legislative session under HB338 the goal was to "appropriate funding for community-based substance abuse treatment and mental health services" this became the JCEA budget unit and currently has more narrow uses and applicability to only some youth.

## Indicate existing base of PC, OE, and/or CO by source for this request.

Current JCEA General Fund appropriation for FY23 is as follows:

Personnel: 2.0 FTE and \$204,700

Operating: \$134,400

Trustee and Benefits: \$2,680,800

This would be a net-zero transfer to JCBA, and does not result in any additional general fund requested.

## What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

N/A

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

This request serves youth and families in the community by consistently meeting the changing needs of the population.

| Agency  | //Departr | ment:      | Department of Juvenile Corrections                       |                           |          |              |                  |                   |                | Agency Number:             | 285                       |                      |
|---------|-----------|------------|--|---------------------------|----------|--------------|------------------|-------------------|----------------|----------------------------|---------------------------|----------------------|
| Budget  | ed Divisi | ion:       | Department of Juvenile Corrections                       | _                         |          |              |                  |                   | L              | uma Fund Number            | 100                       | 000                  |
| Budaet  | ed Progr  | ram        | Community, Operations, and Program Se                    | -<br>rvices               |          |              |                  |                   |                | iation (Budget) Unit       | JCBA                      |                      |
| 3       | 3         |            |  | -                         |          |              |                  |                   |                | Fiscal Year:               | 2024                      |                      |
| Origina | l Reques  | st Date:   | 09/01/2022   |                           |          |              | Fund Name:       |                   | General        |                            | Historical Fund #:        | 0001-00              |
| - 3     | •         | n Date:    |  | -<br>Revision #:          |          |              | ·                | Rudget Suhm       | ission Page #  |                            | of                        | 000100               |
|         | INCVISIO  | ni Date.   |  | - 100 ISIOII #.           |          |              |                  | Duuget Subin      | iission rage # |                            | OI                        |                      |
|         | 1         | 1          |  | 1 1                       |          |              | FY 2023          |                   |                | Π                          | I                         | <u> </u>             |
|         | CLASS     |            |  | Indicator                 |          | FY 2023      | HEALTH           | FY 2023 VAR       | FY 2023        | FY 2024 CHG                | FY 2024 CHG VAR           | TOTAL BENEFIT        |
| PCN     | CODE      |            | DESCRIPTION  | Code                      | FTP      | SALARY       | BENEFITS         | BENEFITS          | TOTAL          | HEALTH BENEFITS            | BENEFITS                  | CHANGES              |
|         |           | Totals fro | m Wage and Salary Report (WSR):                          |                           |          |              |                  |                   |                |                            |                           |                      |
|         |           | Permanen   | t Positions  | 1 1                       | 16.00    | 985,982      | 200,000          | 232,053           | 1,418,035      | 20,000                     | (2,366)                   | 17,634               |
|         |           | Board & G  | roup Positions   | 2                         |          | 0            | 0                | 0                 | 0              |                            |                           |                      |
|         |           | Elected Of | ficials & Full Time Commissioners                        | 3                         | 0.00     | 0            | 0                | 0                 | 0              | 0                          | 0                         | 0                    |
|         |           | TOTAL FR   | ROM WSR  |                           | 16.00    | 985,982      | 200,000          | 232,053           | 1,418,035      | 20,000                     | (2,366)                   | 17,634               |
|         |           | EV 2023    | ORIGINAL APPROPRIATION                                   | 1,304,300                 | 14.00    | 906,901      | 183,959          | 213,441           | 1,304,300      |                            | , , ,                     |                      |
|         |           |            | Unadjusted Over or (Under) Funded:                       | Est Difference            | (2.00)   | (79,082)     | (16,041)         | (18,612)          | (113,735)      | Calculated underfunding i  | e (8.7% ) of Original An  | propriation          |
|         |           |            | nts to Wage & Salary:                                    | Lat Dillerence            | (2.00)   | (13,002)     | (10,041)         | (10,012)          | (110,700)      | Calculated underfullding i | s (0.7 % ) of Original Ap | propriation          |
|         |           |            | ed / Subtract Unfunded - Vacant or Authorized -          |                           |          |              |                  |                   |                |                            |                           |                      |
|         |           | Retire Cd  | Adjustment Description / Position Title                  | 1                         |          |              |                  |                   |                |                            |                           |                      |
|         |           |            |  |                           |          |              | 0                | 0                 | 0              | 0                          | 0                         | 0                    |
|         |           |            |  |                           |          |              | 0                | 0                 | 0              | 0                          | 0                         | 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                    |
|         |           |            | Other Adiretments  |                           | 0.00     | 0            | 0                | 0                 | 0              | 0                          | 0                         | 0                    |
| 018     | 05568     | D4         | Other Adjustments:  Project Manager - transfer from JCCA | 1                         | (1.00)   | (64,833)     | (12,500)         | (15,279)          | (92,612)       | (1,250)                    | 156                       | (1,094               |
| 2117    | 09058     |            | Program Specialist - transfer from JCCA                  | 1                         | (1.00)   | (47,923)     | (12,500)         | (11,294)          | (71,717)       | (1,250)                    | 115                       | (1,135               |
|         | 03030     | IXI        | 1 Togram opedianst - transier from 900A                  | '                         | 0.00     | 0            | 0                | 0                 | 0              | (1,230)                    | 0                         | 0                    |
|         |           |            |  |                           | 0.00     | 0            | 0                | 0                 | 0              | 0                          | 0                         | 0                    |
|         |           |            |  |                           | 0.00     | J            | •                |                   |                |                            |                           |                      |
|         |           | Estimated  | I Salary Needs:  |                           |          |              |                  |                   |                |                            |                           |                      |
|         |           | Permanen   | t Positions  | 1 1                       | 14.00    | 873,226      | 175,000          | 205,479           | 1,253,706      | 17,500                     | (2,096)                   | 15,404               |
|         |           | Board & G  | roup Positions   | 2                         | 0.00     | 0            | 0                | 0                 | 0              | 0                          | 0                         | 0                    |
|         |           | Elected Of | ficials & Full Time Commissioners                        | 3                         | 0.00     | 0            | 0                | 0                 | 0              | 0                          | 0                         | 0                    |
|         |           | Estimated  | Salary and Benefits                                      |                           | 14.00    | 873,226      | 175,000          | 205,479           | 1,253,706      | 17,500                     | (2,096)                   | 15,404               |
|         |           |            |  | Orig. Approp              | 0.00     | 35,240       | 7,062            | 8,292             | 50,594         | Calculated overfunding     | g is 3.9% of Original App | propriation          |
|         |           |            | Adjusted Over or (Under) Funding:                        | Est. Expend               | 2.00     | 148,030      | 32,100           | 34,894            | 215,023        |                            | g is 14.6% of Est. Exper  |                      |
|         |           |            |  | Base                      | 2.00     | 148,030      | 32,100           | 34,894            | 215,023        | Calculated overfunding     | g is 14.6% of the Base    |                      |
|         |           |            |  | Persoi                    | nel Cost | Reconcilia   | tion - Relatio   | n to Zero Variano | ce>            |                            |                           |                      |
|         |           |            |  |                           |          |              |                  |                   |                |                            |                           |                      |
| DU      |           |            |  | Original<br>Appropriation | FTP      | FY 23 Salary | FY 23 Health Ben | FY 23 Var Ben     | FY 2023 Total  | FY 24 Chg Health Bens      | FY 24 Chg Var Bens        | Total Benefit Change |
| 3.00    | 1         | FY 2023    | ORIGINAL APPROPRIATION                                   | 1,304,300                 | 14.00    | 908,466      | 182,062          | 213,772           | 1,304,300      | 27 Ong Health Dells        | . I 14 Ong vai Della      | . Jul Bonent Onalige |
| 3.00    | '1        | 1. 1. 2023 | ONIGHAL AFFINDERIATION                                   | 1,304,300                 | 14.00    | 300,400      | 102,002          | 213,772           | 1,304,300      | I                          | I                         | l                    |

Printed: 08/25/2022, 1:56 PM Page 5 of 12

## FORM B6: WAGE & SALARY RECONCILIATION

|       | Rounded Appropriation                     |                | 14.00  | 908,500      | 182,100         | 213,800       | 1,304,300     |                     |                        | 1           |   |
|-------|---|----------------|--------|--------------|-----------------|---------------|---------------|---------------------|------------------------|-------------|---|
|       | Appropriation Adjustments:                | _              |        |              |                 |               |               |                     |                        |             |   |
| 4.11  | Reappropriation                           |                | 0.00   | 0            | 0               | 0             | 0             |                     |                        |             |   |
| 4.31  | Supplemental                              |                | 0.00   | 0            | 0               | 0             | 0             |                     |                        |             | 0 |
| 5.00  | FY 2023 TOTAL APPROPRIATION               |                | 14.00  | 908,500      | 182,100         | 213,800       | 1,304,300     |                     |                        |             | П |
|       | Expenditure Adjustments:                  | _              |        |              | -               |               |               |                     |                        |             |   |
| 6.31  | Transfer between programs                 |                | 2.00   | 112,756      | 25,000          | 26,573        | 164,329       |                     |                        |             | 0 |
| 6.41  | FTP or Fund Adjustment                    |                | 0.00   | 0            | 0               | 0             | 0             |                     |                        |             | 0 |
| 7.00  | FY 2023 ESTIMATED EXPENDITURES            |                | 16.00  | 1,021,256    | 207,100         | 240,373       | 1,468,629     |                     |                        |             |   |
|       | Base Adjustments:                         | _              |        |              | •               | •             |               |                     |                        |             |   |
| 8.31  | Transfer Between Programs                 |                | (2.00) | (112,756)    | (25,000)        | (26,573)      | (164,329)     |                     |                        |             | 0 |
| 8.31  | Transfer Between Programs                 |                | 2.00   | 112,756      | 25,000          | 26,573        | 164,329       |                     |                        |             | 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 |
|       |   |                | FTP    | FY 24 Salary | FY24 Health Ben | FY 24 Var Ben | FY 2024 Total |                     |                        |             |   |
| 9.00  | FY 2024 BASE                              | į              | 16.00  | 1,021,256    | 207,100         | 240,373       | 1,468,629     | DU 6.31/8.31 - This | line represents a FY   | 23 transfer |   |
| 10.11 | Change in Health Benefit Costs            | Ī              |        |              | 17,500          |               | 17,500        |                     | t Manager and PCN      |             |   |
| 10.12 | Change in Variable Benefits Costs         |                |        |              |                 | (2,100)       | (2,100)       |                     | from JCCA (Institutio  |             |   |
|       |   | Indicator Code |        |              |                 |               | 0             |                     | tions) which will be o | ongoing in  |   |
| 10.51 | Annualization                             |                |        | 0            | 0               | 0             | 0             | the FY24 budget red | quest.                 |             |   |
| 10.61 | CEC for Permanent Positions               | 1.00%          |        | 8,700        |                 | 2,000         | 10,700        | DU 12.01: Line iten | n request for a zero   | net         |   |
| 10.62 | CEC for Temp/Group Positions              | 1.00%          |        | 0            |                 | 0             | 0             | program tranfer fro |                        |             |   |
| 10.63 | CEC for Elected Officials & Commissioners |                |        | 0            |                 | 0             | 0             |                     |                        |             |   |
| 11.00 | FY 2024 PROGRAM MAINTENANCE               | [              | 16.00  | 1,029,956    | 224,600         | 240,273       | 1,494,729     |                     |                        |             |   |
|       | Line Items:                               |                |        |              |                 |               |               |                     |                        |             |   |
| 12.01 |   |                |        |              |                 |               | 0             |                     |                        |             |   |
| 12.02 | Zero net program transfer JCEA to JCBA    |                | 2.00   | 145,200      | 29,400          | 33,900        | 208,500       |                     |                        |             |   |
| 12.03 |   |                |        |              |                 |               | 0             |                     |                        |             |   |
| 13.00 | FY 2024 TOTAL REQUEST                     |                | 18.00  | 1,175,156    | 254,000         | 274,173       | 1,703,229     |                     |                        |             |   |

Printed: 08/25/2022, 1:56 PM Page 6 of 12

**PCF Detail Report** 

Request for Fiscal Year:

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Community, Operations, and Program Services

JCBA

Fund: General Fund

10000

| PCN    | Class       | Description                        | FTP   | Salary  | Health  | Variable<br>Benefits | Total     |
|--------|-------------|------------------------------------|-------|---------|---------|----------------------|-----------|
| Totals | from Perso  | onnel Cost Forecast (PCF)          |       |         |         |                      |           |
|        |             | Permanent Positions                | 14.00 | 873,225 | 175,000 | 205,480              | 1,253,705 |
|        |             | Total from PCF                     | 14.00 | 873,225 | 175,000 | 205,480              | 1,253,705 |
|        |             | FY 2023 ORIGINAL APPROPRIATION     | 14.00 | 913,917 | 175,000 | 215,383              | 1,304,300 |
|        |             | Unadjusted Over or (Under) Funded: | .00   | 40,692  | 0       | 9,903                | 50,595    |
| Estima | ated Salary | Needs                              |       |         |         |                      |           |
|        |             | Permanent Positions                | 14.00 | 873,225 | 175,000 | 205,480              | 1,253,705 |
|        |             | Estimated Salary and Benefits      | 14.00 | 873,225 | 175,000 | 205,480              | 1,253,705 |
| Adjus  | ted Over or | (Under) Funding                    |       |         |         |                      |           |
|        |             | Original Appropriation             | .00   | 40,692  | 0       | 9,903                | 50,595    |
|        |             | Estimated Expenditures             | 2.00  | 204,992 | 0       | 9,903                | 214,895   |
|        |             | Base                               | 2.00  | 153,449 | 27,500  | 36,206               | 217,155   |

13.00 FY 2024 TOTAL REQUEST

Request for Fiscal Year:

Agency: Department of Juvenile Corrections

285 Appropriation Unit: Community, Operations, and Program Services JCBA

Fund: General Fund 10000

| DU    |  | FTP   | Salary    | Health  | Variable<br>Benefits | Total     |
|-------|--|-------|-----------|---------|----------------------|-----------|
| 3.00  | FY 2023 ORIGINAL APPROPRIATION         | 14.00 | 913,917   | 175,000 | 215,383              | 1,304,300 |
| 5.00  | FY 2023 TOTAL APPROPRIATION            | 14.00 | 913,917   | 175,000 | 215,383              | 1,304,300 |
| 6.31  | Program Transfer                       | 2.00  | 164,300   | 0       | 0                    | 164,300   |
| 7.00  | FY 2023 ESTIMATED EXPENDITURES         | 16.00 | 1,078,217 | 175,000 | 215,383              | 1,468,600 |
| 8.31  | Program Transfer                       | 2.00  | 112,757   | 27,500  | 26,303               | 166,560   |
| 9.00  | FY 2024 BASE                           | 16.00 | 1,026,674 | 202,500 | 241,686              | 1,470,860 |
| 10.11 | Change in Health Benefit Costs         | 0.00  | 0         | 15,000  | 0                    | 15,000    |
| 10.12 | Change in Variable Benefit Costs       | 0.00  | 0         | 0       | (1,800)              | (1,800)   |
| 10.61 | Salary Multiplier - Regular Employees  | 0.00  | 8,700     | 0       | 2,000                | 10,700    |
| 11.00 | FY 2024 PROGRAM MAINTENANCE            | 16.00 | 1,035,374 | 217,500 | 241,886              | 1,494,760 |
| 12.02 | Zero Net Program transfer SUDS to COPS | 2.00  | 208,500   | 0       | 0                    | 208,500   |

18.00

1,243,874

217,500

241,886

1,703,260

## IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

# FY 2024 BUDGET REQUEST

## JCCA - Institutions

Agency Budget Detail Request Report (B8)

Electronic Monitoring System Upgrade (DU 12.01)

CMH Youth Crisis Center funding shift to IDHW (DU 12.03)

JCCS Cottage Furniture Carryover (DU 12.04)

B-6 Personnel Costs Reconciliation and Forecast

PCF Detail Report

PCF Summary Report

|         |               |                           | FTP    | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total       |
|---------|---------------|---------------------------|--------|--------------------|----------------------|----------------|--------------------|-------------|
| Agency  | <b>y</b> Depa | rtment of Juvenile Correc | ctions |                    |                      |                |                    | 285         |
| Divisio | n Depa        | rtment of Juvenile Correc | ctions |                    |                      |                |                    | JC1         |
| Approp  | oriation U    | <b>Init</b> Institutions  |        |                    |                      |                |                    | JCCA        |
| FY 202  | 2 Total A     | ppropriation              |        |                    |                      |                |                    |             |
| 1.00    | FY 2          | 022 Total Appropriation   |        |                    |                      |                |                    | JCCA        |
| Н       | 0228          |                           |        |                    |                      |                |                    |             |
|         | 10000         | General                   | 357.00 | 24,562,800         | 1,437,000            | 0              | 3,938,500          | 29,938,300  |
|         | 34800         | Federal                   | 2.00   | 184,500            | 768,400              | 0              | 1,195,400          | 2,148,300   |
|         | 34900         | Dedicated                 | 0.00   | 0                  | 238,600              | 0              | 460,000            | 698,600     |
|         | 48129         | Dedicated                 | 0.00   | 0                  | 1,073,800            | 0              | 0                  | 1,073,800   |
| 0       | T 48129       | Dedicated                 | 0.00   | 0                  | 0                    | 291,400        | 0                  | 291,400     |
|         |               |                           | 359.00 | 24,747,300         | 3,517,800            | 291,400        | 5,593,900          | 34,150,400  |
| 1.21    | Acco          | unt Transfers             |        |                    |                      |                |                    | JCCA        |
|         | 10000         | General                   | 0.00   | 0                  | 905,400              | 43,600         | (949,000)          | 0           |
|         | 34800         | Federal                   | 0.00   | 0                  | (57,800)             | 57,800         | 0                  | 0           |
|         | 48129         | Dedicated                 | 0.00   | 0                  | (185,000)            | 185,000        | 0                  | 0           |
| 1.31    | Trans         | sfers Between Programs    | 0.00   | 0                  | 662,600              | 286,400        | (949,000)          | 0<br>JCCA   |
|         | 34900         | Dedicated                 | 0.00   | 0                  | (5,700)              | 0              | 0                  | (5,700)     |
|         |               |                           | 0.00   | 0                  | (5,700)              | 0              | 0                  | (5,700)     |
| 1.41    | Rece          | ipts to Appropriation     |        |                    |                      |                |                    | JCCA        |
|         | 34800         | Federal                   | 0.00   | 0                  | 0                    | 3,000          | 0                  | 3,000       |
|         |               |                           | 0.00   | 0                  | 0                    | 3,000          | 0                  | 3,000       |
| 1.61    | Reve          | rted Appropriation Balan  | ces    |                    |                      |                |                    | JCCA        |
|         | 10000         | General                   | 0.00   | (1,447,800)        | (156,300)            | (7,300)        | (2,672,200)        | (4,283,600) |
|         | 34800         | Federal                   | 0.00   | (14,900)           | (10,100)             | (3,000)        | (753,200)          | (781,200)   |
|         | 34900         | Dedicated                 | 0.00   | 0                  | (146,900)            | 0              | (460,000)          | (606,900)   |
|         | 48129         | Dedicated                 | 0.00   | 0                  | (173,000)            | (141,500)      | 0                  | (314,500)   |
|         |               |                           | 0.00   | (1,462,700)        | (486,300)            | (151,800)      | (3,885,400)        | (5,986,200) |
| FY 202  | 2 Actual      | Expenditures              |        |                    |                      |                |                    |             |
| 2.00    | FY 2          | 022 Actual Expenditures   |        |                    |                      |                |                    | JCCA        |
|         | 10000         | General                   | 357.00 | 23,115,000         | 2,186,100            | 36,300         | 317,300            | 25,654,700  |
|         | 34800         | Federal                   | 2.00   | 169,600            | 700,500              | 57,800         | 442,200            | 1,370,100   |
|         | 34900         | Dedicated                 | 0.00   | 0                  | 86,000               | 0              | 0                  | 86,000      |
|         | 48129         | Dedicated                 | 0.00   | 0                  | 715,800              | 43,500         | 0                  | 759,300     |
| 0       | T 48129       | Dedicated                 | 0.00   | 0                  | 0                    | 291,400        | 0                  | 291,400     |
| FY 202  | 3 Origina     | I Appropriation           | 359.00 | 23,284,600         | 3,688,400            | 429,000        | 759,500            | 28,161,500  |
|         | •             |                           |        |                    |                      |                |                    |             |

3.00 FY 2023 Original Appropriation Run Date: 8/31/22 1:56 PM

Page 9

JCCA

Run Date:

8/31/22 1:56 PM

Page 10

|  |  | FTP  | Personnel<br>Costs  | Operating<br>Expense   | Capital Outlay   | Trustee<br>Benefit                                       | Total   |
|--|--|--|---|--|--|--|---|
| S1385  |  |  |   |  |  |  |   |
| 10000  | General  | 357.00   | 27,331,300  | 2,320,400  | 0  | 3,088,500  | 32,740,200  |
| 34800  | Federal  | 2.00   | 197,000   | 768,400  | 0  | 1,195,400  | 2,160,800   |
| 34900  | Dedicated  | 0.00   | 0   | 238,600  | 0  | 460,000  | 698,600   |
| OT 34900   | Dedicated  | 0.00   | 0   | 50,000   | 0  | 0  | 50,000  |
| 48129  | Dedicated  | 0.00   | 0   | 1,073,800  | 0  | 0  | 1,073,800   |
| OT 48129   | Dedicated  | 0.00   | 0   | 0  | 300,600  | 0  | 300,600   |
|  |  | 359.00   | 27,528,300  | 4,451,200  | 300,600  | 4,743,900  | 37,024,000  |
| Y 2023Total A  | ppropriation   |  |   |  |  |  |   |
| .00 FY 2   | 023 Total Appropriation  |  |   |  |  |  | J   |
| 10000  | General  | 357.00   | 27,331,300  | 2,320,400  | 0  | 3,088,500  | 32,740,200  |
| 34800  | Federal  | 2.00   | 197,000   | 768,400  | 0  | 1,195,400  | 2,160,800   |
| 34900  | Dedicated  | 0.00   | 0   | 238,600  | 0  | 460,000  | 698,600   |
| OT 34900   | Dedicated  | 0.00   | 0   | 50,000   | 0  | 0  | 50,000  |
| 48129  | Dedicated  | 0.00   | 0   | 1,073,800  | 0  | 0  | 1,073,800   |
| OT 48129   | Dedicated  | 0.00   | 0   | 0  | 300,600  | 0  | 300,600   |
|  |  | 359.00   | 27,528,300  | 4,451,200  | 300,600  | 4,743,900  | 37,024,000  |
| This decision be submitted   | ram Transfer<br>on unit reflects a program<br>ed as ongoing in FY24 bu   | dget request.  |   | _  |  |  | FY23 that will  |
| This decision be submitted 10000   | on unit reflects a programed as ongoing in FY24 but General on unit reflects a program   | (1.00)<br>(1.00)<br>transfer of 2 PC   | (67,100)<br>(67,100)<br>Ns, 1018 - Projec   | 0  | 0  | 0  | (67,100)  |
| This decision be submitted 100000  This decision FY23 that v   | on unit reflects a program<br>ed as ongoing in FY24 bu<br>General  | (1.00)<br>(1.00)<br>transfer of 2 PC   | (67,100)<br>(67,100)<br>Ns, 1018 - Projec   | 0  | 0  | 0  | FY23 that will<br>(67,100)<br>(67,100)  |
| This decision be submitted 100000  This decision FY23 that v   | on unit reflects a programed as ongoing in FY24 but General on unit reflects a programivill be submitted as ongoi  | (1.00) (1.00) transfer of 2 PC   | (67,100)<br>(67,100)<br>Ns, 1018 - Projectet request.   | 0<br>0<br>t Manager 2, and   | 0<br>0<br>d 2117 - Program S   | 0<br>0<br>specialist from JCC                            | (67,100)<br>(67,100)<br>(67,100)<br>CA to JCBA in   |
| This decision be submitted 100000  This decision FY23 that v 100000  | on unit reflects a programed as ongoing in FY24 but General on unit reflects a programivill be submitted as ongoi  | (1.00) (1.00) transfer of 2 PC ng in FY24 budg (2.00)  | (67,100)<br>(67,100)<br>Ns, 1018 - Projectet request.<br>(164,300)  | 0<br>0<br>t Manager 2, and   | 0<br>0<br>d 2117 - Program S<br>0  | 0 pecialist from JCC                                     | (67,100)<br>(67,100)<br>(67,100)<br>(A to JCBA in<br>(164,300)  |
| This decision be submitted 10000  This decision FY23 that will 10000   | on unit reflects a programed as ongoing in FY24 but General  on unit reflects a program will be submitted as ongoing in General  | (1.00) (1.00) transfer of 2 PC ng in FY24 budg (2.00) (2.00)   | (67,100)<br>(67,100)<br>Ns, 1018 - Projectet request.<br>(164,300)  | 0<br>0<br>t Manager 2, and   | 0<br>0<br>d 2117 - Program S<br>0  | 0 pecialist from JCC                                     | (67,100)<br>(67,100)<br>(67,100)<br>(A to JCBA in<br>(164,300)  |
| This decision be submitted 10000  This decision FY23 that we 100000  | on unit reflects a programed as ongoing in FY24 buted as ongoing in FY24 buted as ongoing unit reflects a program will be submitted as ongoing General  ted Expenditures  023 Estimated Expenditure  | (1.00) (1.00) transfer of 2 PC ng in FY24 budg (2.00) (2.00)   | (67,100)<br>(67,100)<br>Ns, 1018 - Projectet request.<br>(164,300)  | 0<br>0<br>t Manager 2, and   | 0<br>0<br>d 2117 - Program S<br>0  | 0 pecialist from JCC                                     | (67,100)<br>(67,100)<br>(67,100)<br>(A to JCBA in<br>(164,300)<br>(164,300)   |
| This decision 10000  This decision FY23 that w 10000  72023 Estima   | on unit reflects a program ed as ongoing in FY24 bu General on unit reflects a program vill be submitted as ongoi General  ted Expenditures 023 Estimated Expenditu General  | (1.00) (1.00) transfer of 2 PC ng in FY24 budg (2.00) (2.00)   | (67,100)<br>(67,100)<br>Ns, 1018 - Projectet request.<br>(164,300)<br>(164,300)                                     | 0<br>0<br>ot Manager 2, and<br>0<br>0  | 0<br>0<br>d 2117 - Program S<br>0<br>0   | 0 pecialist from JCC 0 0                                 | (67,100)<br>(67,100)<br>(67,100)<br>CA to JCBA in<br>(164,300)<br>(164,300)   |
| This decision be submitted 100000  This decision FY23 that we 100000  7 2023 Estima 100000   | on unit reflects a programed as ongoing in FY24 buted as ongoing in FY24 buted as ongoing unit reflects a program will be submitted as ongoing General  ted Expenditures  1023 Estimated Expenditure  General  Federal   | (1.00) (1.00) transfer of 2 PC ng in FY24 budg (2.00) (2.00) res   | (67,100)<br>(67,100)<br>Ns, 1018 - Projectet request.<br>(164,300)<br>(164,300)                                     | 0<br>0<br>t Manager 2, and<br>0<br>0   | 0<br>0<br>d 2117 - Program S<br>0<br>0   | 0 0 pecialist from JCC 0 0                               | (67,100)<br>(67,100)<br>(67,100)<br>(A to JCBA in<br>(164,300)<br>(164,300)<br>J0<br>32,508,800   |
| This decision is a submitted to the subm | on unit reflects a programed as ongoing in FY24 buted as ongoing in FY24 buted as ongoing on unit reflects a program will be submitted as ongoing General  ted Expenditures  023 Estimated Expenditute  General  Federal  Dedicated  | (1.00) (1.00) transfer of 2 PC ng in FY24 budg (2.00) (2.00) res  354.00 2.00  | (67,100) (67,100) Ns, 1018 - Project et request. (164,300) (164,300)  27,099,900 197,000                            | 0<br>of Manager 2, and<br>0<br>0<br>2,320,400<br>768,400   | 0<br>0<br>d 2117 - Program S<br>0<br>0   | 0 pecialist from JCC 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | FY23 that will  (67,100)  (67,100)  CA to JCBA in  (164,300)  (164,300)  JG  32,508,800  2,160,800  |
| This decision be submitted 10000  This decision FY23 that we 10000  7 2023 Estima 10000  34800 34900   | on unit reflects a programed as ongoing in FY24 buted as ongoing in FY24 buted as ongoing in FY24 buted as ongoing of the submitted as ongoing  | (1.00) (1.00) (1.00) transfer of 2 PC ng in FY24 budg (2.00) (2.00) res  354.00 2.00 0.00  | (67,100)<br>(67,100)<br>Ns, 1018 - Projectet request.<br>(164,300)<br>(164,300)<br>27,099,900<br>197,000            | 0<br>0<br>tt Manager 2, and<br>0<br>0<br>2,320,400<br>768,400<br>238,600   | 0<br>0<br>d 2117 - Program S<br>0<br>0<br>0  | 0 pecialist from JCC 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | (67,100)<br>(67,100)<br>(67,100)<br>(A to JCBA in<br>(164,300)<br>(164,300)<br>JG<br>32,508,800<br>2,160,800<br>698,600                         |
| This decision be submitted 10000  This decision FY23 that we 10000  To 2023 Estima 10000  To 34800  To 34900  To 34900   | on unit reflects a programed as ongoing in FY24 but General  on unit reflects a program will be submitted as ongoing General  ted Expenditures  023 Estimated Expenditute  General  Federal  Dedicated  Dedicated  Dedicated   | (1.00) (1.00) (1.00) transfer of 2 PC ng in FY24 budg (2.00) (2.00) res  354.00 2.00 0.00 0.00   | (67,100) (67,100) Ns, 1018 - Project et request. (164,300) (164,300)  27,099,900 197,000 0                          | 0<br>of Manager 2, and<br>0<br>0<br>2,320,400<br>768,400<br>238,600<br>50,000                                    | 0<br>0<br>d 2117 - Program S<br>0<br>0<br>0  | 0 pecialist from JCC 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | FY23 that will  (67,100)  (67,100)  CA to JCBA in  (164,300)  (164,300)  32,508,800  2,160,800  698,600  50,000                                 |
| This decision be submitted 100000  This decision FY23 that we 100000  2023 Estima 100000  348000  349000  OT 349000  48129   | on unit reflects a programed as ongoing in FY24 but General  on unit reflects a program will be submitted as ongoing General  ted Expenditures  023 Estimated Expenditute  General  Federal  Dedicated  Dedicated  Dedicated   | dget request. (1.00) (1.00) transfer of 2 PC ng in FY24 budg (2.00) (2.00) res  354.00 2.00 0.00 0.00 0.00                                   | (67,100) (67,100) Ns, 1018 - Project request. (164,300) (164,300)  27,099,900 197,000 0 0                           | 0<br>0<br>t Manager 2, and<br>0<br>0<br>2,320,400<br>768,400<br>238,600<br>50,000<br>1,073,800                   | 0<br>0<br>d 2117 - Program S<br>0<br>0<br>0  | 0 pecialist from JCC 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | (67,100)<br>(67,100)<br>(67,100)<br>(A to JCBA in<br>(164,300)<br>(164,300)<br>32,508,800<br>2,160,800<br>698,600<br>50,000<br>1,073,800        |
| This decision be submitted 10000  This decision FY23 that we 10000  7 2023 Estima 10000 34800 34900 OT 34900 48129 OT 48129  | on unit reflects a programed as ongoing in FY24 buted as ongoing in FY24 buted as ongoing on unit reflects a program will be submitted as ongoing General  ted Expenditures  023 Estimated Expenditute  General  Federal  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  | (1.00) (1.00) (1.00) transfer of 2 PC ng in FY24 budg (2.00) (2.00) res  354.00 2.00 0.00 0.00 0.00 0.00                                     | (67,100) (67,100) Ns, 1018 - Project request. (164,300) (164,300)  27,099,900 197,000 0 0 0                         | 0<br>0<br>t Manager 2, and<br>0<br>0<br>0<br>2,320,400<br>768,400<br>238,600<br>50,000<br>1,073,800<br>0         | 0<br>0 0<br>0 2117 - Program S<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>300,600       | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0                    | FY23 that will  (67,100)  (67,100)  CA to JCBA in  (164,300)  (164,300)  32,508,800  2,160,800  698,600  50,000  1,073,800  300,600             |
| This decisic be submitted 10000  This decisic FY23 that we 10000  7 2023 Estima 200 FY 2  10000 34800 34900 OT 34900 A8129 OT 48129  | on unit reflects a programed as ongoing in FY24 buted as ongoing in FY24 buted as ongoing on unit reflects a program will be submitted as ongoing General  ted Expenditures  023 Estimated Expenditute  General  Federal  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  | dget request. (1.00) (1.00) transfer of 2 PC ng in FY24 budg (2.00) (2.00)  res  354.00 2.00 0.00 0.00 0.00 0.00 356.00                      | (67,100) (67,100) Ns, 1018 - Project request. (164,300) (164,300)  27,099,900 197,000 0 0 0                         | 0<br>0<br>t Manager 2, and<br>0<br>0<br>0<br>2,320,400<br>768,400<br>238,600<br>50,000<br>1,073,800<br>0         | 0<br>0 0<br>0 2117 - Program S<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>300,600       | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0                    | FY23 that will  (67,100)  (67,100)  CA to JCBA in  (164,300)  (164,300)  32,508,800  2,160,800  698,600  50,000  1,073,800  300,600             |
| This decisic be submitted 10000  This decisic FY23 that we 10000  7 2023 Estima 10000 34800 34900 OT 34900 48129 OT 48129  ase Adjustment Rem  | on unit reflects a programed as ongoing in FY24 buted as ongoing in FY24 buted as ongoing in FY24 buted as ongoing of the submitted as ongoing General sted Expenditures are submitted Expenditures. Substituting General submitted Expenditures are submitted Expenditures. Dedicated submitted Submitt | dget request. (1.00) (1.00) transfer of 2 PC ng in FY24 budg (2.00) (2.00)  res  354.00 2.00 0.00 0.00 0.00 356.00                           | (67,100) (67,100) Ns, 1018 - Project request. (164,300) (164,300)  27,099,900 197,000 0 0 0 27,296,900              | 0<br>0<br>t Manager 2, and<br>0<br>0<br>0<br>2,320,400<br>768,400<br>238,600<br>50,000<br>1,073,800<br>0         | 0<br>0 0<br>0 2117 - Program S<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>300,600       | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0                    | FY23 that will  (67,100)  (67,100)  (A to JCBA in  (164,300)  (164,300)  32,508,800  2,160,800  698,600  50,000  1,073,800  300,600  36,792,600 |
| This decisic be submitted 10000  This decisic FY23 that we 10000  7 2023 Estima 10000 34800 34900 OT 34900 48129 OT 48129  ase Adjustme  | on unit reflects a programed as ongoing in FY24 buted as ongoing in FY24 buted as ongoing in FY24 buted as ongoing on unit reflects a program will be submitted as ongoing General  ted Expenditures  023 Estimated Expenditure  General  Federal  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Double Time Expenditures  on unit removes one-time   | dget request. (1.00) (1.00) transfer of 2 PC ng in FY24 budg (2.00) (2.00)  res  354.00 2.00 0.00 0.00 0.00 356.00                           | (67,100) (67,100) Ns, 1018 - Project request. (164,300) (164,300)  27,099,900 197,000 0 0 0 27,296,900              | 0<br>0<br>t Manager 2, and<br>0<br>0<br>0<br>2,320,400<br>768,400<br>238,600<br>50,000<br>1,073,800<br>0         | 0<br>0 0<br>0 2117 - Program S<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>300,600       | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0                    | FY23 that will  (67,100)  (67,100)  (A to JCBA in  (164,300)  (164,300)  32,508,800  2,160,800  698,600  50,000  1,073,800  300,600  36,792,600 |
| This decision be submitted 10000  This decision FY23 that we 10000  Y 2023 Estima 10000  34800  34900  OT 34900  48129  OT 48129  ase Adjustment Rem This decision be submitted 100000 100000 100000 10000 10000 10000 10000 10000 10000 10000 10000 10000 1 | on unit reflects a programed as ongoing in FY24 but General  on unit reflects a program will be submitted as ongoing General  ted Expenditures  023 Estimated Expenditure  General  Federal  Dedicated   | dget request. (1.00) (1.00) transfer of 2 PC ng in FY24 budg (2.00) (2.00)  res  354.00 2.00 0.00 0.00 0.00 356.00  ditures appropriation fo | (67,100) (67,100) Ns, 1018 - Project et request. (164,300) (164,300)  27,099,900 197,000 0 0 27,296,900  r FY 2023. | 0<br>0<br>t Manager 2, and<br>0<br>0<br>2,320,400<br>768,400<br>238,600<br>50,000<br>1,073,800<br>0<br>4,451,200 | 0<br>0 1 2117 - Program S<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>300,600<br>300,600 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0                    | FY23 that will  (67,100)  (67,100)  (A to JCBA in  (164,300)  (164,300)  32,508,800  2,160,800  698,600  50,000  1,073,800  300,600  36,792,600 |

|            |            |  | FTP                     | Personnel<br>Costs | Operating Expense | Capital Outlay      | Trustee<br>Benefit | Total                  |
|------------|------------|--|-------------------------|--------------------|-------------------|---------------------|--------------------|------------------------|
| Th         | is decisio | n unit reflects a program  | transfer of 1 FTI       | P, PCN 2325, Pro   | ogram Information | n Coordinator, fror | n JCCA to JCAA.    |                        |
|            | 10000      | General  | (1.00)                  | (68,261)           | 0                 | 0                   | 0                  | (68,261)               |
|            |            |  | (1.00)                  | (68,261)           | 0                 | 0                   | 0                  | (68,261)               |
| Th         | is decisio | n unit reflects a program  | transfer of PCN         | 2117 - Program     | Specialist from J | ICCA to JCBA        |                    | , ,                    |
|            |            | General  | (1.00)                  | (72,852)           | . 0               | 0                   | 0                  | (72,852)               |
|            |            |  | (1.00)                  | (72,852)           | 0                 | 0                   | 0                  | (72,852)               |
| Th         | is decisio | n unit reflects a program  | ` ,                     | , ,                |                   |                     | -                  | (-,,                   |
|            |            | General  | (1.00)                  | (93,708)           | 0                 | 0                   | 0                  | (93,708)               |
|            |            |  | (1.00)                  | (93,708)           | 0                 | 0                   | 0                  | (93,708)               |
| Y 2024     | l Base     |  | (1.00)                  | (00,100)           | · ·               | · ·                 | · ·                | (55,755)               |
| 00         |            | 024 Base   |                         |                    |                   |                     |                    | JC                     |
|            | 10000      | General  | 354.00                  | 27,096,479         | 2,320,400         | 0                   | 3,088,500          | 32,505,379             |
|            | 34800      | Federal  | 2.00                    | 197,000            | 768,400           | 0                   | 1,195,400          | 2,160,800              |
|            | 34900      | Dedicated  | 0.00                    | 0                  | 238,600           | 0                   | 460,000            | 698,600                |
| 01         | Г 34900    | Dedicated  | 0.00                    | 0                  | 0                 | 0                   | 0                  | 0                      |
|            | 48129      | Dedicated  | 0.00                    | 0                  | 1,073,800         | 0                   | 0                  | 1,073,800              |
| 01         | Γ 48129    | Dedicated  | 0.00                    | 0                  | 0                 | 0                   | 0                  | 0                      |
|            |            |  | 356.00                  | 27,293,479         | 4,401,200         | 0                   | 4,743,900          | 36,438,579             |
| 0.11<br>Ch | ange in F  | ge in Health Benefit Cost  Health Benefit Costs.  General  Federal | 0.00                    | 450,000<br>2,500   | 0                 | 0                   | 0                  | JC<br>450,000<br>2,500 |
|            | 01000      | 1 odoral   | 0.00                    | 452,500            | 0                 | 0                   | 0                  | 452,500                |
| 0.12<br>Ch | ange in \  | ge in Variable Benefit Co<br>/ariable Benefit Costs                | osts                    |                    |                   |                     |                    | JC                     |
|            |            | General  | 0.00                    | (45,100)           | 0                 | 0                   | 0                  | (45,100)               |
|            | 34800      | Federal  | 0.00                    | (300)              | 0                 | 0                   | 0                  | (300)                  |
| 0.31       | Repa       | ir, Replacement Items/Al   | 0.00<br>teration Req #1 | (45,400)           | 0                 | 0                   | 0                  | (45,400)<br>JC(        |
| 01         | Г 48129    | Dedicated  | 0.00                    | 0                  | 0                 | 128,900             | 0                  | 128,900                |
|            |            |  | 0.00                    | 0                  | 0                 | 128,900             | 0                  | 128,900                |
| 0.34       | Repa       | ir, Replacement Items/Al   | teration Req #4         |                    |                   |                     |                    | JC                     |
| 01         | Г 48129    | Dedicated  | 0.00                    | 0                  | 0                 | 167,500             | 0                  | 167,500                |
|            |            |  | 0.00                    | 0                  | 0                 | 167,500             | 0                  | 167,500                |
| 0.61<br>Sa |            | y Multiplier - Regular Em<br>plier - Regular Employee              |                         |                    |                   |                     |                    | JC                     |
|            | 10000      | General  | 0.00                    | 226,400            | 0                 | 0                   | 0                  | 226,400                |
|            | 34800      | Federal  | 0.00                    | 1,600              | 0                 | 0                   | 0                  | 1,600                  |
|            |            |  | 0.00                    | 228,000            | 0                 | 0                   | 0                  | 228,000                |

**Run Date:** 8/31/22 1:56 PM

|         |              |   | FTP              | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total      |
|---------|--------------|---|------------------|--------------------|----------------------|----------------|--------------------|------------|
| FY 202  | 24 Total M   | aintenance  |                  |                    |                      |                |                    |            |
| 11.00   | FY 2         | 024 Total Maintenance   |                  |                    |                      |                |                    | JCC        |
|         |              |   |                  |                    |                      |                |                    |            |
|         | 10000        | General   | 354.00           | 27,727,779         | 2,320,400            | 0              | 3,088,500          | 33,136,679 |
|         | 34800        | Federal   | 2.00             | 200,800            | 768,400              | 0              | 1,195,400          | 2,164,600  |
|         | 34900        | Dedicated   | 0.00             | 0                  | 238,600              | 0              | 460,000            | 698,600    |
| (       | OT 34900     | Dedicated   | 0.00             | 0                  | 0                    | 0              | 0                  | 0          |
|         | 48129        | Dedicated   | 0.00             | 0                  | 1,073,800            | 0              | 0                  | 1,073,800  |
| (       | OT 48129     | Dedicated   | 0.00             | 0                  | 0                    | 296,400        | 0                  | 296,400    |
|         |              |   | 356.00           | 27,928,579         | 4,401,200            | 296,400        | 4,743,900          | 37,370,079 |
| Line It | tems         |   |                  |                    |                      |                |                    |            |
| 12.01   | Elect        | ronic monitoring system   | upgrade          |                    |                      |                |                    | JCC        |
| r       | elated to th | uesting \$75,000 in one tir<br>ne electronic monitoring s<br>This request has been ap | ystem, including |                    |                      |                |                    |            |

12.03 CMH Youth Crisis Center funding shift to IDHW

OT 48129 Dedicated

JCCA

75,000

75.000

The Idaho Department of Juvenile Corrections (IDJC) requests an ongoing transfer of \$720,000 in federal authority to the Idaho Department of Health and Welfare (IDHW), Division of Behavioral Health, to administer and support the ongoing operation of one or more youth crisis centers in Idaho. This federal authority will be transferred to the IDHW to facilitate this ongoing youth crisis center operation. This is consistent with IDHW's role in the funding of adult crisis centers. This request correlates directly with IDHW's DU 12.29 in the Division of Behavioral Health, Children's Mental Health Unit.

0

0

75,000

75.000

0

0

0

0

0.00

0.00

| 34800 Federal | 0.00 | 0 | 0 | 0 | (720,000) | (720,000) |
|---------------|------|---|---|---|-----------|-----------|
|               | 0.00 | 0 | 0 | 0 | (720,000) | (720,000) |

## 12.04 JCCS New Cottage Furniture & Fixtures – carryover authority

JCCA

During the 2022 Legislative Session, the Joint Finance Appropriation Committee and the legislature supported a line item for the Idaho Department of Juvenile Corrections (IDJC) of additional dedicated fund spending authority in the amount of \$50,000 to purchase furniture and fixtures for two new residential living units at the Juvenile Corrections Center in St. Anthony (JCCS). As there have been significant delays in construction, the project initially projected for completion in the fall of 2022 is now not expected to break ground until spring of 2023.

Due to this adjusted timeframe, the IDJC request re-appropriation authority for any unexpended and unencumbered balance appropriated to the department for fiscal year 2023 from the dedicated fund for the replacement of furniture and fixtures for the new JCCS living units. The amount is not to exceed \$50,000 to be used for non-recurring expenditures related to the furnishings of these living units for the period of July 1, 2023 through June 30, 2024

| OT 34900 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
|--------------------|------|---|---|---|---|---|
|                    | 0.00 | 0 | 0 | 0 | 0 | 0 |

#### FY 2024 Total

13.00 FY 2024 Total JCCA

| 10000    | General   | 354.00 | 27,727,779 | 2,320,400 | 0       | 3,088,500 | 33,136,679 |
|----------|-----------|--------|------------|-----------|---------|-----------|------------|
| 34800    | Federal   | 2.00   | 200,800    | 768,400   | 0       | 475,400   | 1,444,600  |
| 34900    | Dedicated | 0.00   | 0          | 238,600   | 0       | 460,000   | 698,600    |
| OT 34900 | Dedicated | 0.00   | 0          | 0         | 0       | 0         | 0          |
| 48129    | Dedicated | 0.00   | 0          | 1,073,800 | 0       | 0         | 1,073,800  |
| OT 48129 | Dedicated | 0.00   | 0          | 75,000    | 296,400 | 0         | 371,400    |
|          |           | 356.00 | 27,928,579 | 4,476,200 | 296,400 | 4,023,900 | 36,725,079 |

Agency: Department of Juvenile Corrections

285

Appropriation Unit:

Institutions

**JCCA** 

**Decision Unit Number** 

12.01 Descriptive

Title

Electronic monitoring system upgrade

|                       |                         | General | Dedicated | Federal | Total  |
|-----------------------|-------------------------|---------|-----------|---------|--------|
| Operating Expense     |                         |         |           |         |        |
| 590 Computer Services |                         | 0       | 75,000    | 0       | 75,000 |
|                       | Operating Expense Total | 0       | 75,000    | 0       | 75,000 |
|                       |                         | 0       | 75,000    | 0       | 75,000 |

#### Explain the request and provide justification for the need.

IDJC utilizes an electronic monitoring system to aid in the documenting and verifying the exact time and location of well-being checks, interior security checks and outside perimeter checks by staff during their shift. The current system has been used for many years, and while reliable, has limited reporting options.

In the current system, there are buttons on each juvenile's door, and when staff performs the check, they will place a pipe directly over the button to record their check. Upon completion of their check, or on a daily basis, the pipe will be docked in a downloader to transfer all checks to the software. After downloads, supervisors will be able to run reports to determine if checks were completed.

For juveniles who are on high risk suicide precautions, staff is required to check on them more frequently, in three-minute increments. In the event a check is missed, there is no alert to duty officers or supervisors, until reports are run at a later time. This timeline is critical and if missed, could result in dire consequences.

IDJC has been researching options to have more proactive alerts, which would contact a duty officer in the event a check is missed to ensure immediate follow up. In this research, we have learned that in order to get real time alerts, it would require new hardware, as well as a software update.

IDJC is requesting \$75,000 in one time operating spending authority of the IDJC Endowment Fund to replace all hardware and software related to the electronic monitoring system, including training and implementation.

Ongoing maintenance costs will be supported through our existing operating budget.

#### If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Idaho Code 20-504, 20-504A.

Indicate existing base of PC, OE, and/or CO by source for this request.

N/A

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

#### Detail any current one-time or ongoing OE or CO and any other future costs.

This request is for one-time operating spending authority of the IDJC Endowment Fund to replace all hardware and software related to the electronic monitoring system, including training and implementation. Ongoing maintenance costs will be supported through our existing operating budget.

## Describe method of calculation (RFI, market cost, etc.) and contingencies.

These costs were estimated based on upgrade estimates from the current vendor supporting IDJC, however, upon budgetary approval, IDJC will procure following state purchasing requirements prior to executing a contract.

#### Provide detail about the revenue assumptions supporting this request.

This request is for one-time operating spending authority of the IDJC Endowment Fund to replace all hardware and software related to the electronic monitoring system, including training and implementation. Ongoing maintenance costs will be supported through our existing operating budget

## Who is being served by this request and what is the impact if not funded?

This request serves the juveniles in IDJC custody, and their families, by ensuring regular checks to keep them safe, especially high-risk juveniles.

Agency: Department of Juvenile Corrections

285

**Appropriation** 

Unit:

Institutions

**JCCA** 

**Decision Unit Number** 

12.03

Descriptive Title

CMH Youth Crisis Center funding shift to IDHW

|                                     | General | Dedicated | Federal   | Total     |
|-------------------------------------|---------|-----------|-----------|-----------|
| Trustee/Benefit                     |         |           |           |           |
| 857 Federal Payments To Subgrantees | 0       | 0         | (720,000) | (720,000) |
| Trustee/Benefit Total               | 0       | 0         | (720,000) | (720,000) |
|                                     | 0       | 0         | (720,000) | (720,000) |

#### Explain the request and provide justification for the need.

The Idaho Department of Juvenile Corrections (IDJC) requests an ongoing transfer of \$720,000 in federal trustee and benefits authority to the Idaho Department of Health and Welfare (IDHW), Division of Behavioral Health administer and support the ongoing operation of one or more youth crisis centers in Idaho.

As part of the transfer of responsibilities in 1995 from IDHW to IDJC, a portion of the Social Services Block Grant (SSBG) Title XX Block Grant that IDHW receives has been transferred to IDJC. IDJC's portion of the funds are used to provide non-secure residential services for committed youth. With the declining population of youth in IDJC custody, largely due to successes in prevention and intervention, the reliance on these funds has also decreased.

IDJC was appropriated \$4.42 million to establish one or more youth crisis centers in Idaho. IDJC has committed \$720,000 of their portion of the federal Social Service Block grant appropriation to the ongoing operation of the youth crisis centers after they are stood up. This federal authority will be transferred to the IDHW to facilitate this ongoing youth crisis center operation. This is consistent with IDHW's role in the funding of adult crisis centers. This request does not require general, receipt, or dedicated authority.

## If a supplemental, what emergency is being addressed?

N/A

#### Specify the authority in statute or rule that supports this request.

This request is supported by Idaho Code Chapter 91, Title 30. Additionally, the establishment of Idaho youth crisis center(s) was recognized and appropriated to IDJC in 2022 Senate Bill 1385, including intent language under section 7.

## Indicate existing base of PC, OE, and/or CO by source for this request.

The department does not have any existing base personnel, operating and/or capital outlay funding for this request.

#### What resources are necessary to implement this request?

This is a request for federal trustee and benefits authority, transferred from IDJC to DHW for the ongoing operations of youth crisis centers in Idaho.

## List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require personnel funds.

#### Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

## Detail any current one-time or ongoing OE or CO and any other future costs.

The Idaho Department of Juvenile Corrections (IDJC) requests an ongoing transfer of \$720,000 in federal trustee and benefits authority to the Idaho Department of Health and Welfare (IDHW), Division of Behavioral Health administer and support the ongoing operation of one or more youth crisis centers in Idaho.

This request does not require general, receipt, or dedicated authority. This request does not require operating or capital outlay funds.

#### Describe method of calculation (RFI, market cost, etc.) and contingencies.

IDJC used approximately the same rate that IDHW is using to support the adult crisis centers to calculate this funding request.

#### Provide detail about the revenue assumptions supporting this request.

Once operational, it is expected the youth crisis center(s) will bill Idaho Medicaid and other insurance companies for the services provided. The goal is that these revenues will make up the difference between the funds in this request and the actual cost of operating a youth crisis center.

#### Who is being served by this request and what is the impact if not funded?

The services provided by the youth crisis center will be for any youth in Idaho experiencing a behavioral health crisis. These services will be limited to an episode of care lasting no longer than 23 hours and 59 minutes.

If this request is not approved, IDJC will likely seek an interagency transfer to accomplish the same goal. The interagency transfer will be required

Agency: Department of Juvenile Corrections

Appropriation

Unit:

Institutions

285 **JCCA** 

**Decision Unit Number** 

Descriptive

Title

JCCS New Cottage Furniture & Fixtures - carryover authority

|                                     | General | Dedicated | Federal | Total |
|-------------------------------------|---------|-----------|---------|-------|
| Operating Expense                   |         |           |         |       |
| 639 Institution & Resident Supplies | 0       | 0         | 0       | 0     |
| Operating Expense Total             | 0       | 0         | 0       | 0     |
| •                                   | 0       | 0         | 0       | 0     |

#### Explain the request and provide justification for the need.

12.04

During the 2022 Legislative Session, the Joint Finance Appropriation Committee and the legislature supported a line item for the Idaho Department of Juvenile Corrections (IDJC) of additional dedicated fund spending authority in the amount of \$50,000 to purchase furniture and fixtures for two new residential living units at the Juvenile Corrections Center in St. Anthony (JCCS)

As there have been significant delays in construction, the project initially projected for completion in the fall of 2022 is now not expected to break ground until spring of 2023.

Due to this adjusted timeframe, the IDJC request re-appropriation authority for any unexpended and unencumbered balance appropriated to the department for fiscal year 2023 from the dedicated fund for the replacement of furniture and fixtures for the new JCCS living units. The amount is not to exceed \$50,000 to be used for non-recurring expenditures related to the furnishings of these living units for the period of July 1, 2023 through June 30, 2024

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

#### Detail any current one-time or ongoing OE or CO and any other future costs.

This request is for re-appropriation authority for any unexpended and unencumbered balance for this project to be used between July 1, 2023 through June 30, 2024.

#### Describe method of calculation (RFI, market cost, etc.) and contingencies.

The basis for the requested resources is the current proposed floor plans for the nw residential units. The current plans include 20 residential rooms, two dayrooms, a group counseling room, staff work room, laundry room, two shower rooms, four staff offices, custodial room, and several store rooms.

Through collaboration with on-site personnel, IDJC developed the flowing list of anticipated furniture & fixture needs:

6 Office Desks @ \$1,000 each

6 Desk Chairs @\$600 each

14 Guest Chairs @ \$300 each

4 bookcases @\$200 each

1 Washer @ 1,000

1 Dryer @ \$1,000

36 Stackable Chairs @ \$25 each

8 Couches @ \$600 each

6 Worktables @ 150 each

2 Refrigerators @ \$700 each

2 Microwaves @ \$200 each

## Provide detail about the revenue assumptions supporting this request.

One time miscellaneous revenue spending authority.

## Who is being served by this request and what is the impact if not funded?

This request serves taxpayers, youth in our custody, and the employees working with youth as a part of program, education, and the counseling services we provide. The updated physical space and environment will allow us to ensure a safer setting for youth.

| Budgeted Privalors   Department of Juvenile Corrections   Institutions   Instit | Agency/  | Departn | nent:      | Department of Juvenile Corrections      |                  |        |            |            |              |               | Agency Number:            | 285                      |                |
|--|----------|---------|------------|---|------------------|--------|------------|------------|--------------|---------------|---------------------------|--------------------------|----------------|
| Page    |          |         |            | — ·                                     | _                |        |            |            |              | L             | · ,                       | 100                      | 00             |
| Processor   Proc | •        |         |            | <del></del>                             | _                |        |            |            |              |               |                           | JCCA                     | -              |
| Post   Property   Pr | 9        |         |            |   | _                |        |            |            |              |               | ` • ,                     | 2024                     |                |
| PCN   CLASS   DESCRIPTION   Indicator   FTP   FY 2023   FY 2023   FY 2023   FY 2023   FY 2024   FY 2023   FY 2023   FY 2024   FY 2025   FY 2025  | Original | Reques  | t Date:    | 09/01/2022                              |                  |        |            | Fund Name: |              | General       |                           | Historical Fund #:       | 0001-00        |
| PC    CLASS   DESCRIPTION   Indicator   FTP   FY 2023   HEALTH   FY 2023 VAR   FY 2023 VAR   HEALTH   FY 2023 VAR   HEALTH   HEALTH   BENEFITS   TOTAL   HEALTH   H | _        |         |            |   | –<br>Revision #: |        |            | ·          | Budget Suhm  | ission Page # |                           | of                       |                |
| CLASS   PC   DESCRIPTION   Code  |          | TCVISIO | ii Date.   |   |                  |        | _          |            | Budget Gubin | ission rage # |                           | OI .                     |                |
| COOR   |          |         |            |   |                  |        |            | FY 2023    |              |               |                           |                          |                |
| Profess   Programmer   Profess   1   388.00   10,382.002   3,866.200   3,866.200   40,687   60,000   |          |         |            |   |                  |        |            |            |              |               |                           |                          | TOTAL BENEFIT  |
| Permanent Positions  | PCN      | CODE    | Tatala fua |   | Code             | FTP    | SALARY     | BENEFITS   | BENEFITS     | TOTAL         | HEALTH BENEFITS           | BENEFITS                 | CHANGES        |
| Board & Group Peathors   2   |          |         |            |   | 1 .              | 000 50 | 10 000 000 | 0.050.050  | 0.054.050    | 04 070 400    | 005.005                   | (00,000)                 | 040.050        |
| Elected Officials & Full Time Commissioners   3   0,00   0,0 |          |         |            |   |                  | 300.30 |            |            |              |               | 305,025                   | (39,269)                 | 346,356        |
| TOTAL FROM WSR   |          |         |            | •                                       |                  | 0.00   |            |            |              |               | 0                         | 0                        | 0              |
| PY 2023 ORIGINAL APPROPRIATION   |          |         |            |   |                  |        |            |            | *            | •             | -                         | (39,269)                 | 346,356        |
| Languisted Over or Underly Funded:   Eal Ofference   48.50   2.187,789   514,526   515,166   3,217,432   Calculated overhunding is 11.8% of Add Funded / Subtract Unfunded - Vacant or Authorized - Populators:   Populators   P |          |         | EV 2022    | ODIGINAL ADDRODDIATION                  | 27 224 200       |        |            |            |              |               |                           | (,,                      |                |
| Adjustments to Wago & Salary: Ad Funder ( Subtract Unforded - Vacant or Authorized - Positions:    Retire Cd   |          |         |            |   |                  |        |            |            |              |               | Calculated overfunding is | s 11.8% of Original Appr | opriation      |
| Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:   |          |         |            |   | Est Billerence   | 40.50  | 2,107,703  | 314,320    | 313,110      | 3,217,432     | Calculated overraining is | 11.070 of Original Apple | spriation      |
|  |          |         | Add Funde  |   |                  |        |            |            |              |               |                           |                          |                |
|  | -        |         |            | Adjustment Description / Position Title | 1                |        |            |            |              |               |                           |                          |                |
| 1001   09277   R1   Rehab Supervisor   1   1.00   44,817   12,500   11,505   72,822   1.250   1.001  | 1562     |         |            | • •                                     | 1                | 1.00   | 38 625     | 12 500     | 0.403        | 60 229        | 1 250                     | (93)                     | 1,157          |
| 09275   Rt   Rehab Tech   1   1.00   38,625   12,500   12,800    |          |         |            |   |                  |        |            |            |              |               |                           | (117)                    | 1,133          |
|  |          |         |            |   |                  |        |            |            |              |               |                           | (93)                     | 1,157          |
| 1011   01239   Rt   Office Specialist   1   1.00   28,704   12,500   6,766   47,969   1,250  |          |         | R1         |   |                  |        |            |            |              |               |                           | (132)                    | 1,118          |
| 1016   01235   R1  | 988      | 07676   | R1         | Nurse, Licensed                         | 1                | 1.00   | 43,596     | 12,500     | 10,274       | 66,370        | 1,250                     | (105)                    | 1,145          |
| 1026   07813   R1   Instructor Specialist   1   0.50   24.408   6.250   5.762   36.410   6.25  | 1001     | 01239   | R1         | Office Specialist                       | 1                | 1.00   | 28,704     | 12,500     | 6,765        | 47,969        | 1,250                     | (69)                     | 1,181          |
| 1030   09275   R1   Rehab Tech   1   1.00   38.825   12.500   9.103   60.228   1.250   |          |         | R1         |   |                  |        |            |            |              |               |                           | (79)                     | 1,171          |
| 1031   09275   R1   Rehab Tech   1   1.00   38.625   12.500   9.103   60.228   1.250   1.250   1.646   0.9423   R1   Social Worker   1   1.00   48.817   12.500   11.505   72.822   1.250   1.656   1.656   0.9275   R1   Rehab Tech   1   1.00   38.625   12.500   9.103   60.228   1.250   |          |         |            |   |                  |        |            |            |              |               |                           | (59)                     | 566            |
| 1046   09423 R1   Social Worker   1   1.00   48.817   12.500   11,505   72,822   1,250   1645   07813 R1   Instructor Specialist   1   1.00   48.817   12.500   11,505   72,822   1,250   1, |          |         |            |   |                  |        |            |            |              |               | ·                         | (93)                     | 1,157          |
| 1645   |          |         |            |   |                  |        |            |            |              |               |                           | (93)<br>(117)            | 1,157<br>1,133 |
| 1658   09275   R1   Rehab Tech   1   1.00   38.625   12.500   9,103   60,228   1.250   2311   01239   R1   Office Specialist   1   1.00   28,704   12,500   6,765   47,969   1.250   2312   07813   R1   Instructor Specialist   1   1.00   48,817   12,500   11,505   72,822   1.250   2321   09275   R1   Rehab Tech   1   1.00   38,625   12,500   9,103   60,228   1.250   2413   09275   R1   Rehab Tech   1   1.00   38,625   12,500   9,103   60,228   1.250   2531   02180   R1   Cook Sr   1   1.00   33,051   12,500   11,505   72,822   1.250   2531   02180   R1   Cook Sr   1   1.00   33,051   12,500   10,274   66,370   1.250   2650   09275   R1   Rehab Tech   1   1.00   38,625   12,500   9,103   60,228   1.250   2650   09275   R1   Rehab Tech   1   1.00   38,625   12,500   10,274   66,370   1.250   2650   09275   R1   Rehab Tech   1   1.00   38,625   12,500   9,103   60,228   1.250   2663   09275   R1   Rehab Tech   1   1.00   38,625   12,500   9,103   60,228   1.250   2663   09275   R1   Rehab Tech   1   1.00   38,625   12,500   9,103   60,228   1.250   2663   09275   R1   Rehab Tech   1   1.00   38,625   12,500   9,103   60,228   1.250   2663   09275   R1   Rehab Tech   1   1.00   38,625   12,500   9,103   60,228   1.250   2663   09275   R1   Rehab Tech   1   1.00   38,625   12,500   9,103   60,228   1.250   2664   09275   R1   Rehab Tech   1   1.00   38,625   12,500   9,103   60,228   1.250   2664   09275   R1   Rehab Tech   1   1.00   38,625   12,500   9,103   60,228   1.250   2664   09275   R1   Rehab Tech   1   1.00   38,625   12,500   9,103   60,228   1.250   2665   09275   R1   Rehab Tech   1   1.00   38,625   12,500   9,103   60,228   1.250   2666   09275   R1   Rehab Tech   1   1.00   38,625   12,500   9,103   60,228   1.250   2666   09275   R1   Rehab Tech   1   1.00   38,625   12,500   9,103   60,228   1.250   2666   09275   R1   Rehab Tech   1   1.00   38,625   12,500   9,103   60,228   1.250   2666   2667   2667   2667   2667   2667   2667   2667   2667   2667   2667   2667   2667   2667   2667   2667   26 |          |         |            |   |                  |        |            |            |              |               |                           | (117)                    | 1,133          |
| 2311   01239   R1   Office Specialist   1   1.00   28,704   12,500   6,765   47,969   1,250  |          |         |            |   |                  |        |            |            |              |               |                           | (93)                     | 1,157          |
| 2321   09275   R1   Rehab Tech   1   1.00   38,625   12,500   9,103   60,228   1,250   |          |         | R1         |   | 1                |        |            |            |              | 47,969        |                           | (69)                     | 1,181          |
| 2413         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           2509         09423         R1         Social Worker         1         1.00         48,817         12,500         11,505         72,822         1,250           2531         02180         R1         Cook Sr         1         1.00         33,051         12,500         7,789         53,340         1,250           2634         07676         R1         Nurse, Licensed         1         1.00         43,596         12,500         10,274         66,370         1,250           2635         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           2657         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           2657         09277         R1         Rehab Supervisor         1         1.00         48,817         12,500         9,103         60,228         1,250           2664         09275         R1         Rehab Tech         1         1   | 2312     | 07813   | R1         | Instructor Specialist                   | 1                | 1.00   | 48,817     | 12,500     | 11,505       | 72,822        |                           | (117)                    | 1,133          |
| 2509         09423         R1         Social Worker         1         1.00         48,817         12,500         11,505         72,822         1,250           2531         02180         R1         Cook Sr         1         1.00         33,051         12,500         7,789         53,340         1,250           2634         07676         R1         Nurse, Licensed         1         1.00         43,596         12,500         10,274         66,370         1,250           2635         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           2650         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           2650         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           2663         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           2664         09275         R1         Rehab Tech         1         1.00 <td></td> <td>(93)</td> <td>1,157</td>   |          |         |            |   |                  |        |            |            |              |               |                           | (93)                     | 1,157          |
| 2531         02180         R1         Cook Sr         1         1.00         33,051         12,500         7,789         53,340         1,250           2634         07676         R1         Nurse, Licensed         1         1.00         43,596         12,500         10,274         66,370         1,250           2635         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           2650         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           2657         09277         R1         Rehab Supervisor         1         1.00         48,817         12,500         9,103         60,228         1,250           2663         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           2664         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           2828         09277         R1         Rehab Tech         1         1.00<   |          |         |            |   |                  |        |            |            |              |               |                           | (93)                     | 1,157          |
| 2634         07676         R1         Nurse, Licensed         1         1.00         43,596         12,500         10,274         66,370         1,250           2635         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           2650         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           2657         09277         R1         Rehab Supervisor         1         1.00         48,817         12,500         9,103         60,228         1,250           2664         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           2664         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           2828         09277         R1         Rehab Supervisor         1         1.00         48,817         12,500         9,103         60,228         1,250           4055         01104         R1         Tech Records Spec         1   |          |         |            |   |                  |        |            |            |              |               |                           | (117)                    | 1,133          |
| 2635         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           2650         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           2657         09277         R1         Rehab Supervisor         1         1.00         48,817         12,500         9,103         60,228         1,250           2663         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           2664         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           2828         09277         R1         Rehab Tech         1         1.00         48,817         12,500         9,103         60,228         1,250           4065         01104         R1         Tech Records Spec         1         1.00         33,051         12,500         7,789         53,340         1,250           4291         09425         R1         Rehab Specialist         1   |          |         |            |   |                  |        |            |            |              | <u> </u>      |                           | (79)<br>(105)            | 1,171<br>1,145 |
| 2650         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           2667         09277         R1         Rehab Supervisor         1         1.00         48,817         12,500         11,505         72,822         1,250           2663         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           2664         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           2828         09277         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           4065         01104         R1         Tech Records Spec         1         1.00         33,051         12,500         7,789         53,340         1,250           4291         09442         R1         Rehab Specialist         1         1.00         38,625         12,500         12,980         80,558         1,250           4502         09275         R1         Rehab Tech         1   |          |         | R1         |   |                  |        |            |            |              |               |                           | (93)                     | 1,157          |
| 2657         09277         R1         Rehab Supervisor         1         1.00         48,817         12,500         11,505         72,822         1,250           2663         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           2664         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           2828         09277         R1         Rehab Supervisor         1         1.00         48,817         12,500         9,103         60,228         1,250           4065         01104         R1         Tech Records Spec         1         1.00         33,051         12,500         7,789         53,340         1,250           4291         09442         R1         Rehab Specialist         1         1.00         33,051         12,500         7,789         53,340         1,250           4502         09275         R1         Rehab Tech         1         1.00         36,625         12,500         9,103         60,228         1,250           4511         09276         R1         Rehab Tech         1  |          |         | R1         |   |                  |        |            |            |              |               |                           | (93)                     | 1,157          |
| 2664         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           2828         09277         R1         Rehab Supervisor         1         1.00         48,817         12,500         11,505         72,822         1,250           4065         01104         R1         Tech Records Spec         1         1.00         33,051         12,500         7,789         53,340         1,250           4291         09442         R1         Rehab Specialist         1         1.00         55,078         12,500         12,980         80,558         1,250           4502         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           4511         09276         R1         Rehab Tech II         1         1.00         43,596         12,500         9,103         60,228         1,250           4516         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           4576         09275         R1         Rehab Tech         1  |          |         | R1         |   | 1                |        |            |            |              |               |                           | (117)                    | 1,133          |
| 2828         09277         R1         Rehab Supervisor         1         1.00         48,817         12,500         11,505         72,822         1,250           4065         01104         R1         Tech Records Spec         1         1.00         33,051         12,500         7,789         53,340         1,250           4291         09442         R1         Rehab Specialist         1         1.00         55,078         12,500         12,990         80,558         1,250           4502         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           4511         09276         R1         Rehab Tech II         1         1.00         38,625         12,500         10,274         66,370         1,250           4516         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           4576         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           4608         09275         R1         Rehab Tech         1   |          |         | R1         |   |                  |        |            |            |              |               |                           | (93)                     | 1,157          |
| 4065         01104         R1         Tech Records Spec         1         1.00         33,051         12,500         7,789         53,340         1,250           4291         09442         R1         Rehab Specialist         1         1.00         55,078         12,500         12,980         80,558         1,250           4502         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           4511         09276         R1         Rehab Tech         1         1.00         43,596         12,500         10,274         66,370         1,250           4516         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           4576         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           4608         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           5201         09275         R1         Rehab Tech         1 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>(93)</td><td>1,157</td></td<>   |          |         |            |   |                  |        |            |            |              |               |                           | (93)                     | 1,157          |
| 4291         09442         R1         Rehab Specialist         1         1.00         55,078         12,500         12,980         80,558         1,250           4502         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           4511         09276         R1         Rehab Tech II         1         1.00         43,596         12,500         10,274         66,370         1,250           4516         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           4576         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           4608         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           5201         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           5201         09275         R1         Rehab Tech         1         1.0   |          |         |            |   |                  |        |            |            |              |               |                           | (117)                    | 1,133          |
| 4502         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           4511         09276         R1         Rehab Tech II         1         1.00         43,596         12,500         10,274         66,370         1,250           4516         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           4576         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           4608         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           5201         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           5204         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           5204         09275         R1         Rehab Tech         1         1.00   |          |         |            | ·                                       |                  |        |            |            |              |               |                           | (79)                     | 1,171          |
| 4511         09276         R1         Rehab Tech II         1         1.00         43,596         12,500         10,274         66,370         1,250           4516         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           4576         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           4608         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           5201         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           5204         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           5204         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           5206         09275         R1         Rehab Tech         1         1.00   |          |         |            |   |                  |        |            |            |              |               |                           | (132)<br>(93)            | 1,118<br>1,157 |
| 4516         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           4576         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           4608         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           5201         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           5204         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           5204         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           5204         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           5206         09275         R1         Rehab Tech         1         1.00   |          |         |            |   |                  |        |            |            |              |               |                           | (105)                    | 1,145          |
| 4576         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           4608         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           5201         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           5204         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           5204         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           5206         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           5206         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250   |          |         |            |   |                  |        |            |            |              |               |                           | (93)                     | 1,157          |
| 4608         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           5201         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           5204         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           5206         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           5206         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250   |          |         |            |   |                  |        |            |            |              |               |                           | (93)                     | 1,157          |
| 5204         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           5206         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250  | 4608     |         |            |   | 1                | 1.00   |            | 12,500     |              | 60,228        |                           | (93)                     | 1,157          |
| 5206 09275 R1 Rehab Tech 1 1.00 38,625 12,500 9,103 <b>60,228</b> 1,250  |          |         |            |   |                  |        |            |            |              |               |                           | (93)                     | 1,157          |
|  |          |         |            |   |                  |        |            |            |              |               |                           | (93)                     | 1,157          |
|  |          |         |            |   |                  |        |            |            |              |               |                           | (93)                     | 1,157          |
|  | 5207     |         |            | Rehab Tech                              | 1                | 1.00   | 38,625     | 12,500     | 9,103        | 60,228        | 1,250                     | (93)                     | 1,157          |
| 5208         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250           5211         09275         R1         Rehab Tech         1         1.00         38,625         12,500         9,103         60,228         1,250  |          |         |            |   |                  |        |            |            |              |               |                           | (93)                     | 1,157<br>1,157 |
| 5304 02180 R1 Cook Sr 1 1.00 33,051 12,500 9,103 60,226 1,250  |          |         |            |   |                  |        |            |            |              |               |                           | (93)<br>(79)             | 1,171          |

Printed: 08/25/2022, 1:56 PM Page 7 of 12

| =00=  |       | D   |                 | 4.00  |   | 40 500  | 0.400  |  | 1.050   | (00)  |  |
|---|-------|---|-----------------|---|---|---|--|--|---|---|--|
| 5305  | 09275 | R1 Rehab Tech   | 1               | 1.00  | 38,625  | 12,500<br>12,500  | 9,103  | 60,228   | 1,250   | (93)  | 1,157  |
| 5306  | 09275 | R1 Cook Sr  | 1               | 1.00  | 33,051  |   | 7,789  | 53,340   | 1,250   | (79)  | 1,171  |
| 8.11  | 09277 | R1 Rehab Supervisor   | 1               | 0.50  | 48,817  | 6,250   | 11,505   | 66,572   | 625   | (117)   | 508  |
| 5518  | 09275 | R1 Rehab Tech   | 1               | 1.00  | 38,625  | 12,500  | 9,103  | 60,228   | 1,250   | (93)  | 1,157  |
| 5525  | 09275 | R1 Rehab Tech   | 1               | 1.00  | 38,625  | 12,500  | 9,103  | 60,228   | 1,250   | (93)  | 1,157  |
| 5536  | 09275 | R1 Rehab Tech   | 1               | 1.00  | 38,625  | 12,500  | 9,103  | 60,228   | 1,250   | (93)  | 1,157  |
|   |       |   |                 | 0.00  | 0   | 0   | 0  | 0  | 0   | 0   | 0  |
|   |       |   |                 |   |   | 0   | 0  | 0  | 0   | 0   | 0  |
|   |       |   |                 | 0.00  | 0   | 0   | 0  | 0  | 0   | 0   | 0  |
|   |       | Other Adjustments:  |                 |   |   |   |  |  |   |   |  |
| 2325  | 01106 | R1 Program Information Coordinator - to JCAA  | 1               | 1.00  | 44,200  | 12,500  | 10,417   | 67,117   | 1,250   | (106)   | 1,144  |
| 1018  | 05568 | R1 Project Manager - transfer to JCBA   | 1               | 1.00  | 64,833  | 12,500  | 15,279   | 92,612   | 1,250   | (156)   | 1,094  |
| 2117  | 09058 | R1 Program Specialist - transfer to JCBA  | 1               | 1.00  | 47,923  | 12,500  | 11,294   | 71,717   | 1,250   | (115)   | 1,135  |
|   |       | 3 '   |                 | 0.00  | 0   | 0   | 0  | 0  | 0   | 0   | C  |
|   |       |   |                 | 0.00  | _   | -   | -  |  | -   | -   |  |
|   |       | Estimated Salary Needs:   |                 |   |   |   |  |  |   |   |  |
|   |       | Permanent Positions   | 1               | 356.50  | 18,363,214  | 4,456,250   | 4,326,457  | 27,145,920   | 445,625   | (44,072)  | 401,553  |
|   |       | Board & Group Positions   |                 |   |   |   |  |  | 445,625   | (44,072)  | 401,553  |
|   |       | l .   | 2               | 0.00  | 34,867  | 0   | 5,820  | 40,687   | -   |   |  |
|   |       | Elected Officials & Full Time Commissioners   | 3               | 0.00  | 0   | 0   | 0  | 0  | 0   | 0   | (  |
|   |       | Estimated Salary and Benefits   |                 | 356.50  | 18,398,081  | 4,456,250   | 4,332,276  | 27,186,607   | 445,625   | (44,072)  | 401,553  |
|   |       |   | Orig. Approp    | 0.50  | 97,918  | 23,717  | 23,057   | 144,693  | Calculated overfundin   | g is .5% of Original App  | ropriation                                     |
|   |       | Adjusted Over or (Under) Funding:   | Est. Expend     | (2.50)  | (59,037)  | (13,750)  | (13,966)   | (86,753)   | Calculated underfundi   | ng is (.3% ) of Est. Exp  | enditures                                      |
|   |       |   | Base            | (2.50)  | (59,037)  | (13,750)  | (13,966)   | (86,753)   |   | ng is (.3% ) of the Base  |  |
|   |       |   | Dase            | (2.50)  | (59,037)  | (13,730)  | (13,900)   | (00,755)   |   | sufficient funding or   | authorized FTP.                                |
|   |       |   | _               |   |   |   |  | _  | and may need to ma  |   |  |
|   |       |   | Perso           | nnel Cost   | Reconcilia  | tion - Relatio  | n to Zero Variand  | :e>  |   | e contact both your   |  |
|   |       |   |                 |   |   |   |  |  |   | analysts.   |  |
|   |       |   |                 |   |   |   |  |  |   |   |  |
| DU  |       |   | Original        | FTP   | FY 23 Salary  | FY 23 Health Ben  | FY 23 Var Ben  | FY 2023 Total  | FY 24 Chg Health Bens   | FY 24 Chg Var Bens  | Total Benefit Change                           |
|   |       |   | Appropriation   |   |   |   |  |  | FT 24 City nearth bens  | FT 24 City var bells  | Total Belletit Change                          |
| 3.00  |       | FY 2023 ORIGINAL APPROPRIATION  | 27,331,300      | 357.00  | 18,495,999  | 4,479,967   | 4,355,334  | 27,331,300   |   |   |  |
|   |       | Rounded Appropriat  | on              | 357.00  | 18,496,000  | 4,480,000   | 4,355,300  | 27,331,300   |   |   |  |
|   |       | Appropriation Adjustments:  |                 |   |   |   |  |  |   |   |  |
| 4.11  |       | Reappropriation   |                 | 0.00  | 0   | 0   | 0  | 0  |   |   |  |
| 4.31  |       | Supplemental  |                 | 0.00  | 0   | 0   | 0  | 0  |   |   | C  |
| 5.00  |       | FY 2023 TOTAL APPROPRIATION   |                 | 357.00  | 18,496,000  | 4,480,000   | 4,355,300  | 27,331,300   |   |   |  |
|   |       | Expenditure Adjustments:  |                 | -   |   |   |  |  | 1   |   |  |
| 6.31  |       | Transfer between programs   |                 | (3.00)  | (450.050)   | (07 500)  |  |  |   |   |  |
| 6.41  |       | FTP or Fund Adjustment  |                 |   | (156,956)   | (37,500)  | (36,990)   | (231,446)  |   |   | (  |
| 7.00  |       |   |                 |   | (,,   | (37,500)  | (36,990)   |  |   |   |  |
|   |       |   |                 | 0.00  | 0   | 0   | 0  | 0  |   |   |  |
|   |       | FY 2023 ESTIMATED EXPENDITURES  |                 |   | (,,   | ( , , , , , , ,   | (,)  |  |   |   |  |
| . 0 0 1   |       | FY 2023 ESTIMATED EXPENDITURES  Base Adjustments:   |                 | 0.00<br>354.00  | 0<br>18,339,044   | 0<br>4,442,500  | 0<br>4,318,310   | 0<br><b>27,099,854</b>   |   |   | (  |
| 8.31  |       | FY 2023 ESTIMATED EXPENDITURES  Base Adjustments:  Transfer Between Programs  |                 | 0.00<br>354.00<br>3.00  | 0<br>18,339,044<br>156,956  | 0<br>4,442,500<br>37,500  | 0<br>4,318,310<br>36,990   | 0<br><b>27,099,854</b><br>231,446  |   |   | (  |
| 8.31  |       | FY 2023 ESTIMATED EXPENDITURES  Base Adjustments:  Transfer Between Programs  Transfer Between Programs   |                 | 0.00<br>354.00<br>3.00<br>(3.00)                                  | 0<br>18,339,044<br>156,956<br>(156,956)   | 37,500<br>(37,500)  | 36,990<br>(36,990)   | 27,099,854<br>231,446<br>(231,446)   |   |   | (  |
| 8.31<br>8.41  |       | FY 2023 ESTIMATED EXPENDITURES  Base Adjustments:  Transfer Between Programs  Transfer Between Programs  Removal of One-Time Expenditures   |                 | 0.00<br>354.00<br>3.00<br>(3.00)<br>0.00                          | 0<br>18,339,044<br>156,956<br>(156,956)<br>0                                    | 37,500<br>(37,500)  | 36,990<br>(36,990)<br>0  | 27,099,854<br>231,446<br>(231,446)   |   |   | (  |
| 8.31  |       | FY 2023 ESTIMATED EXPENDITURES  Base Adjustments:  Transfer Between Programs  Transfer Between Programs   |                 | 0.00<br>354.00<br>3.00<br>(3.00)                                  | 0<br>18,339,044<br>156,956<br>(156,956)   | 37,500<br>(37,500)  | 36,990<br>(36,990)   | 27,099,854<br>231,446<br>(231,446)   |   |   | (  |
| 8.31<br>8.41  |       | FY 2023 ESTIMATED EXPENDITURES  Base Adjustments:  Transfer Between Programs  Transfer Between Programs  Removal of One-Time Expenditures   |                 | 3.00<br>(3.00)<br>0.00<br>0.00                                    | 0<br>18,339,044<br>156,956<br>(156,956)<br>0                                    | 37,500<br>(37,500)<br>0   | 0<br>4,318,310<br>36,990<br>(36,990)<br>0  | 0<br>27,099,854<br>231,446<br>(231,446)<br>0   |   |   | (  |
| 8.31<br>8.41<br>8.51  |       | FY 2023 ESTIMATED EXPENDITURES  Base Adjustments:  Transfer Between Programs  Transfer Between Programs  Removal of One-Time Expenditures  Base Reduction   |                 | 0.00<br>354.00<br>3.00<br>(3.00)<br>0.00<br>0.00                  | 0<br>18,339,044<br>156,956<br>(156,956)<br>0<br>0<br>FY 24 Salary               | 0<br>4,442,500<br>37,500<br>(37,500)<br>0<br>0<br>FY24 Health Ben                         | 0<br>4,318,310<br>36,990<br>(36,990)<br>0<br>0   | 0<br>27,099,854<br>231,446<br>(231,446)<br>0<br>0  |   | lina represents > EV  | (  |
| 8.31<br>8.41<br>8.51<br>9.00  |       | FY 2023 ESTIMATED EXPENDITURES Base Adjustments:     Transfer Between Programs     Transfer Between Programs     Removal of One-Time Expenditures     Base Reduction  FY 2024 BASE  |                 | 3.00<br>(3.00)<br>0.00<br>0.00                                    | 0<br>18,339,044<br>156,956<br>(156,956)<br>0                                    | 0<br>4,442,500<br>37,500<br>(37,500)<br>0<br>0<br>FY24 Health Ben<br>4,442,500            | 0<br>4,318,310<br>36,990<br>(36,990)<br>0  | 0<br>27,099,854<br>231,446<br>(231,446)<br>0<br>0<br>FY 2024 Total<br>27,099,854   | DU 6.31/8.31 - This   | line represents a FY  | ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (          |
| 8.31<br>8.41<br>8.51<br><b>9.00</b><br>10.11  |       | FY 2023 ESTIMATED EXPENDITURES  Base Adjustments:     Transfer Between Programs     Transfer Between Programs     Removal of One-Time Expenditures     Base Reduction  FY 2024 BASE     Change in Health Benefit Costs  |                 | 0.00<br>354.00<br>3.00<br>(3.00)<br>0.00<br>0.00                  | 0<br>18,339,044<br>156,956<br>(156,956)<br>0<br>0<br>FY 24 Salary               | 0<br>4,442,500<br>37,500<br>(37,500)<br>0<br>0<br>FY24 Health Ben                         | 0<br>4,318,310<br>36,990<br>(36,990)<br>0<br>0<br>FY 24 Var Ben<br>4,318,310                                 | 0<br>27,099,854<br>231,446<br>(231,446)<br>0<br>0<br>FY 2024 Total<br>27,099,854<br>445,600  | DU 6.31/8.31 - This<br>PCNS that will be o  | ngoing in the FY24 bu   | () () () () () () () () () () () () () (       |
| 8.31<br>8.41<br>8.51<br>9.00  |       | FY 2023 ESTIMATED EXPENDITURES Base Adjustments:     Transfer Between Programs     Transfer Between Programs     Removal of One-Time Expenditures     Base Reduction  FY 2024 BASE  | Indicator C. C. | 0.00<br>354.00<br>3.00<br>(3.00)<br>0.00<br>0.00                  | 0<br>18,339,044<br>156,956<br>(156,956)<br>0<br>0<br>FY 24 Salary               | 0<br>4,442,500<br>37,500<br>(37,500)<br>0<br>0<br>FY24 Health Ben<br>4,442,500            | 0<br>4,318,310<br>36,990<br>(36,990)<br>0<br>0   | 0<br>27,099,854<br>231,446<br>(231,446)<br>0<br>0<br>FY 2024 Total<br>27,099,854<br>445,600<br>(44,100)                                      | DU 6.31/8.31 - This<br>PCNS that will be o<br>PCN 2325 Program  | ngoing in the FY24 bu<br>Information Coordin  | () () () () () () () () () () () () () (       |
| 8.31<br>8.41<br>8.51<br><b>9.00</b><br>10.11<br>10.12                                       |       | FY 2023 ESTIMATED EXPENDITURES  Base Adjustments:     Transfer Between Programs     Transfer Between Programs     Removal of One-Time Expenditures     Base Reduction  FY 2024 BASE     Change in Health Benefit Costs     Change in Variable Benefits Costs  | Indicator Code  | 0.00<br>354.00<br>3.00<br>(3.00)<br>0.00<br>0.00                  | 0<br>18,339,044<br>156,956<br>(156,956)<br>0<br>0<br>FY 24 Salary<br>18,339,044 | 0<br>4,442,500<br>37,500<br>(37,500)<br>0<br>0<br>FY24 Health Ben<br>4,442,500<br>445,600 | 0<br>4,318,310<br>36,990<br>(36,990)<br>0<br>0<br>FY 24 Var Ben<br>4,318,310<br>(44,100)                     | 0<br>27,099,854<br>231,446<br>(231,446)<br>0<br>0<br>FY 2024 Total<br>27,099,854<br>445,600  | DU 6.31/8.31 - This<br>PCNS that will be o<br>PCN 2325 Program<br>(Institutions) to JCA                               | ngoing in the FY24 bu<br>Information Coordin<br>AA (Administration).                        | 23 transfer of 3 adget request: ator from JCCA |
| 8.31<br>8.41<br>8.51<br>9.00<br>10.11<br>10.12  |       | FY 2023 ESTIMATED EXPENDITURES  Base Adjustments:     Transfer Between Programs     Transfer Between Programs     Removal of One-Time Expenditures     Base Reduction  FY 2024 BASE     Change in Health Benefit Costs     Change in Variable Benefits Costs  Annualization   |                 | 0.00<br>354.00<br>3.00<br>(3.00)<br>0.00<br>0.00                  | 0<br>18,339,044<br>156,956<br>(156,956)<br>0<br>0<br>FY 24 Salary<br>18,339,044 | 0<br>4,442,500<br>37,500<br>(37,500)<br>0<br>0<br>FY24 Health Ben<br>4,442,500            | 0<br>4,318,310<br>36,990<br>(36,990)<br>0<br>0<br>FY 24 Var Ben<br>4,318,310<br>(44,100)                     | 0<br>27,099,854<br>231,446<br>(231,446)<br>0<br>0<br>FY 2024 Total<br>27,099,854<br>445,600<br>(44,100)<br>0                                 | DU 6.31/8.31 - This<br>PCNS that will be o<br>PCN 2325 Program<br>(Institutions) to JCA<br>PCN 1018 Project N         | ngoing in the FY24 bu<br>Information Coordin<br>AA (Administration).<br>Manager and PCN 211 | 23 transfer of 3 adget request: ator from JCCA |
| 8.31<br>8.41<br>8.51<br>9.00<br>10.11<br>10.12<br>10.51<br>10.61                            |       | FY 2023 ESTIMATED EXPENDITURES Base Adjustments:     Transfer Between Programs     Transfer Between Programs Removal of One-Time Expenditures Base Reduction  FY 2024 BASE Change in Health Benefit Costs Change in Variable Benefits Costs  Annualization CEC for Permanent Positions  | 1.00%           | 0.00<br>354.00<br>3.00<br>(3.00)<br>0.00<br>0.00                  | 0<br>18,339,044<br>156,956<br>(156,956)<br>0<br>0<br>FY 24 Salary<br>18,339,044 | 0<br>4,442,500<br>37,500<br>(37,500)<br>0<br>0<br>FY24 Health Ben<br>4,442,500<br>445,600 | 0<br>4,318,310<br>36,990<br>(36,990)<br>0<br>0<br>FY 24 Var Ben<br>4,318,310<br>(44,100)                     | 0<br>27,099,854<br>231,446<br>(231,446)<br>0<br>0<br>FY 2024 Total<br>27,099,854<br>445,600<br>(44,100)                                      | DU 6.31/8.31 - This PCNS that will be o PCN 2325 Program (Institutions) to JCC PCN 1018 Project N Specialist from JCC | ngoing in the FY24 bu<br>Information Coordin<br>AA (Administration).                        | 23 transfer of 3 adget request: ator from JCCA |
| 8.31<br>8.41<br>8.51<br>9.00<br>10.11<br>10.12  |       | FY 2023 ESTIMATED EXPENDITURES  Base Adjustments:     Transfer Between Programs     Transfer Between Programs     Removal of One-Time Expenditures     Base Reduction  FY 2024 BASE     Change in Health Benefit Costs     Change in Variable Benefits Costs  Annualization   |                 | 0.00<br>354.00<br>3.00<br>(3.00)<br>0.00<br>0.00                  | 0<br>18,339,044<br>156,956<br>(156,956)<br>0<br>0<br>FY 24 Salary<br>18,339,044 | 0<br>4,442,500<br>37,500<br>(37,500)<br>0<br>0<br>FY24 Health Ben<br>4,442,500<br>445,600 | 0<br>4,318,310<br>36,990<br>(36,990)<br>0<br>0<br>FY 24 Var Ben<br>4,318,310<br>(44,100)                     | 0<br>27,099,854<br>231,446<br>(231,446)<br>0<br>0<br>FY 2024 Total<br>27,099,854<br>445,600<br>(44,100)<br>0                                 | DU 6.31/8.31 - This<br>PCNS that will be o<br>PCN 2325 Program<br>(Institutions) to JCA<br>PCN 1018 Project N         | ngoing in the FY24 bu<br>Information Coordin<br>AA (Administration).<br>Manager and PCN 211 | 23 transfer of 3 adget request: ator from JCCA |
| 8.31<br>8.41<br>8.51<br>9.00<br>10.11<br>10.12<br>10.51<br>10.61                            |       | FY 2023 ESTIMATED EXPENDITURES Base Adjustments:     Transfer Between Programs     Transfer Between Programs Removal of One-Time Expenditures Base Reduction  FY 2024 BASE Change in Health Benefit Costs Change in Variable Benefits Costs  Annualization CEC for Permanent Positions  | 1.00%           | 0.00<br>354.00<br>3.00<br>(3.00)<br>0.00<br>0.00                  | 0<br>18,339,044<br>156,956<br>(156,956)<br>0<br>0<br>FY 24 Salary<br>18,339,044 | 0<br>4,442,500<br>37,500<br>(37,500)<br>0<br>0<br>FY24 Health Ben<br>4,442,500<br>445,600 | 0<br>4,318,310<br>36,990<br>(36,990)<br>0<br>0<br>FY 24 Var Ben<br>4,318,310<br>(44,100)<br>0                | 0<br>27,099,854<br>231,446<br>(231,446)<br>0<br>0<br>FY 2024 Total<br>27,099,854<br>445,600<br>(44,100)<br>0<br>0<br>226,400                 | DU 6.31/8.31 - This PCNS that will be o PCN 2325 Program (Institutions) to JCC PCN 1018 Project N Specialist from JCC | ngoing in the FY24 bu<br>Information Coordin<br>AA (Administration).<br>Manager and PCN 211 | 23 transfer of 3 adget request: ator from JCCA |
| 9.00<br>10.11<br>10.12<br>10.51<br>10.61<br>10.62   |       | FY 2023 ESTIMATED EXPENDITURES Base Adjustments:     Transfer Between Programs     Transfer Between Programs     Removal of One-Time Expenditures     Base Reduction  FY 2024 BASE     Change in Health Benefit Costs     Change in Variable Benefits Costs  Annualization     CEC for Permanent Positions     CEC for Temp/Group Positions   | 1.00%           | 0.00<br>354.00<br>3.00<br>(3.00)<br>0.00<br>0.00                  | 0<br>18,339,044<br>156,956<br>(156,956)<br>0<br>0<br>FY 24 Salary<br>18,339,044 | 0<br>4,442,500<br>37,500<br>(37,500)<br>0<br>0<br>FY24 Health Ben<br>4,442,500<br>445,600 | 0<br>4,318,310<br>36,990<br>(36,990)<br>0<br>0<br>FY 24 Var Ben<br>4,318,310<br>(44,100)<br>0                | 0<br>27,099,854<br>231,446<br>(231,446)<br>0<br>0<br>FY 2024 Total<br>27,099,854<br>445,600<br>(44,100)<br>0<br>0<br>226,400                 | DU 6.31/8.31 - This PCNS that will be o PCN 2325 Program (Institutions) to JCC PCN 1018 Project N Specialist from JCC | ngoing in the FY24 bu<br>Information Coordin<br>AA (Administration).<br>Manager and PCN 211 | 23 transfer of 3 adget request: ator from JCCA |
| 8.31<br>8.41<br>8.51<br>9.00<br>10.11<br>10.12<br>10.51<br>10.61<br>10.62<br>10.63          |       | FY 2023 ESTIMATED EXPENDITURES  Base Adjustments:     Transfer Between Programs     Transfer Between Programs     Removal of One-Time Expenditures     Base Reduction  FY 2024 BASE     Change in Health Benefit Costs     Change in Variable Benefits Costs  Annualization     CEC for Permanent Positions     CEC for Temp/Group Positions     CEC for Elected Officials & Commissioners                              | 1.00%           | 0.00<br>354.00<br>3.00<br>(3.00)<br>0.00<br>0.00<br>FTP<br>354.00 | 0<br>18,339,044<br>156,956<br>(156,956)<br>0<br>0<br>FY 24 Salary<br>18,339,044 | 0<br>4,442,500<br>37,500<br>(37,500)<br>0<br>0<br>FY24 Health Ben<br>4,442,500<br>445,600 | 0<br>4,318,310<br>36,990<br>(36,990)<br>0<br>0<br>FY 24 Var Ben<br>4,318,310<br>(44,100)<br>0<br>42,800<br>0 | 231,446<br>(231,446)<br>0<br>0<br>FY 2024 Total<br>27,099,854<br>445,600<br>(44,100)<br>0<br>0<br>226,400<br>0                               | DU 6.31/8.31 - This PCNS that will be o PCN 2325 Program (Institutions) to JCC PCN 1018 Project N Specialist from JCC | ngoing in the FY24 bu<br>Information Coordin<br>AA (Administration).<br>Manager and PCN 211 | 23 transfer of 3 adget request: ator from JCCA |
| 8.31<br>8.41<br>8.51<br>9.00<br>10.11<br>10.12<br>10.51<br>10.61<br>10.62<br>10.63          |       | FY 2023 ESTIMATED EXPENDITURES  Base Adjustments:     Transfer Between Programs     Transfer Between Programs     Removal of One-Time Expenditures     Base Reduction  FY 2024 BASE     Change in Health Benefit Costs     Change in Variable Benefits Costs  Annualization     CEC for Permanent Positions     CEC for Temp/Group Positions     CEC for Elected Officials & Commissioners                              | 1.00%           | 0.00<br>354.00<br>3.00<br>(3.00)<br>0.00<br>0.00<br>FTP<br>354.00 | 0<br>18,339,044<br>156,956<br>(156,956)<br>0<br>0<br>FY 24 Salary<br>18,339,044 | 0<br>4,442,500<br>37,500<br>(37,500)<br>0<br>0<br>FY24 Health Ben<br>4,442,500<br>445,600 | 0<br>4,318,310<br>36,990<br>(36,990)<br>0<br>0<br>FY 24 Var Ben<br>4,318,310<br>(44,100)<br>0<br>42,800<br>0 | 231,446<br>(231,446)<br>0<br>0<br>FY 2024 Total<br>27,099,854<br>445,600<br>(44,100)<br>0<br>0<br>226,400<br>0                               | DU 6.31/8.31 - This PCNS that will be o PCN 2325 Program (Institutions) to JCC PCN 1018 Project N Specialist from JCC | ngoing in the FY24 bu<br>Information Coordin<br>AA (Administration).<br>Manager and PCN 211 | 23 transfer of 3 adget request: ator from JCCA |
| 8.31<br>8.41<br>8.51<br>9.00<br>10.11<br>10.12<br>10.51<br>10.61<br>10.62<br>10.63          |       | FY 2023 ESTIMATED EXPENDITURES  Base Adjustments:     Transfer Between Programs     Transfer Between Programs     Removal of One-Time Expenditures     Base Reduction  FY 2024 BASE     Change in Health Benefit Costs     Change in Variable Benefits Costs  Annualization     CEC for Permanent Positions     CEC for Temp/Group Positions     CEC for Elected Officials & Commissioners  FY 2024 PROGRAM MAINTENANCE | 1.00%           | 0.00<br>354.00<br>3.00<br>(3.00)<br>0.00<br>0.00<br>FTP<br>354.00 | 0<br>18,339,044<br>156,956<br>(156,956)<br>0<br>0<br>FY 24 Salary<br>18,339,044 | 0<br>4,442,500<br>37,500<br>(37,500)<br>0<br>0<br>FY24 Health Ben<br>4,442,500<br>445,600 | 0<br>4,318,310<br>36,990<br>(36,990)<br>0<br>0<br>FY 24 Var Ben<br>4,318,310<br>(44,100)<br>0<br>42,800<br>0 | 231,446<br>(231,446)<br>0<br>0<br>FY 2024 Total<br>27,099,854<br>445,600<br>(44,100)<br>0<br>0<br>226,400<br>0                               | DU 6.31/8.31 - This PCNS that will be o PCN 2325 Program (Institutions) to JCC PCN 1018 Project N Specialist from JCC | ngoing in the FY24 bu<br>Information Coordin<br>AA (Administration).<br>Manager and PCN 211 | 23 transfer of 3 adget request: ator from JCCA |
| 8.31<br>8.41<br>8.51<br>9.00<br>10.11<br>10.12<br>10.51<br>10.61<br>10.62<br>10.63<br>11.00 |       | FY 2023 ESTIMATED EXPENDITURES  Base Adjustments:     Transfer Between Programs     Transfer Between Programs     Removal of One-Time Expenditures     Base Reduction  FY 2024 BASE     Change in Health Benefit Costs     Change in Variable Benefits Costs  Annualization     CEC for Permanent Positions     CEC for Temp/Group Positions     CEC for Elected Officials & Commissioners  FY 2024 PROGRAM MAINTENANCE | 1.00%           | 0.00<br>354.00<br>3.00<br>(3.00)<br>0.00<br>0.00<br>FTP<br>354.00 | 0<br>18,339,044<br>156,956<br>(156,956)<br>0<br>0<br>FY 24 Salary<br>18,339,044 | 0<br>4,442,500<br>37,500<br>(37,500)<br>0<br>0<br>FY24 Health Ben<br>4,442,500<br>445,600 | 0<br>4,318,310<br>36,990<br>(36,990)<br>0<br>0<br>FY 24 Var Ben<br>4,318,310<br>(44,100)<br>0<br>42,800<br>0 | 0<br>27,099,854<br>231,446<br>0<br>0<br>0<br>FY 2024 Total<br>27,099,854<br>445,600<br>(44,100)<br>0<br>0<br>226,400<br>0<br>0<br>27,727,754 | DU 6.31/8.31 - This PCNS that will be o PCN 2325 Program (Institutions) to JCC PCN 1018 Project N Specialist from JCC | ngoing in the FY24 bu<br>Information Coordin<br>AA (Administration).<br>Manager and PCN 211 | 23 transfer of 3 adget request: ator from JCCA |
| 8.31<br>8.41<br>8.51<br>9.00<br>10.11<br>10.12<br>10.51<br>10.61<br>10.62<br>10.63<br>11.00 |       | FY 2023 ESTIMATED EXPENDITURES  Base Adjustments:     Transfer Between Programs     Transfer Between Programs     Removal of One-Time Expenditures     Base Reduction  FY 2024 BASE     Change in Health Benefit Costs     Change in Variable Benefits Costs  Annualization     CEC for Permanent Positions     CEC for Temp/Group Positions     CEC for Elected Officials & Commissioners  FY 2024 PROGRAM MAINTENANCE | 1.00%           | 0.00<br>354.00<br>3.00<br>(3.00)<br>0.00<br>0.00<br>FTP<br>354.00 | 0<br>18,339,044<br>156,956<br>(156,956)<br>0<br>0<br>FY 24 Salary<br>18,339,044 | 0<br>4,442,500<br>37,500<br>(37,500)<br>0<br>0<br>FY24 Health Ben<br>4,442,500<br>445,600 | 0<br>4,318,310<br>36,990<br>(36,990)<br>0<br>0<br>FY 24 Var Ben<br>4,318,310<br>(44,100)<br>0<br>42,800<br>0 | 0<br>27,099,854<br>231,446<br>0<br>0<br>0<br>FY 2024 Total<br>27,099,854<br>445,600<br>(44,100)<br>0<br>0<br>226,400<br>0<br>0<br>27,727,754 | DU 6.31/8.31 - This PCNS that will be o PCN 2325 Program (Institutions) to JCA PCN 1018 Project N Specialist from JCC | ngoing in the FY24 bu<br>Information Coordin<br>AA (Administration).<br>Manager and PCN 211 | () () () () () () () () () () () () () (       |
| 8.31<br>8.41<br>8.51<br>9.00<br>10.11<br>10.12<br>10.51<br>10.61<br>10.62<br>10.63<br>11.00 |       | FY 2023 ESTIMATED EXPENDITURES  Base Adjustments:     Transfer Between Programs     Transfer Between Programs     Removal of One-Time Expenditures     Base Reduction  FY 2024 BASE     Change in Health Benefit Costs     Change in Variable Benefits Costs  Annualization     CEC for Permanent Positions     CEC for Temp/Group Positions     CEC for Elected Officials & Commissioners  FY 2024 PROGRAM MAINTENANCE | 1.00%           | 0.00<br>354.00<br>3.00<br>(3.00)<br>0.00<br>0.00<br>FTP<br>354.00 | 0<br>18,339,044<br>156,956<br>(156,956)<br>0<br>0<br>FY 24 Salary<br>18,339,044 | 0<br>4,442,500<br>37,500<br>(37,500)<br>0<br>0<br>FY24 Health Ben<br>4,442,500<br>445,600 | 0<br>4,318,310<br>36,990<br>(36,990)<br>0<br>0<br>FY 24 Var Ben<br>4,318,310<br>(44,100)<br>0<br>42,800<br>0 | 0<br>27,099,854<br>231,446)<br>0<br>0<br>FY 2024 Total<br>27,099,854<br>445,600<br>(44,100)<br>0<br>0<br>226,400<br>0<br>0<br>27,727,754     | DU 6.31/8.31 - This PCNS that will be o PCN 2325 Program (Institutions) to JCA PCN 1018 Project N Specialist from JCC | ngoing in the FY24 bu<br>Information Coordin<br>AA (Administration).<br>Manager and PCN 211 | adget request:<br>ator from JCCA               |

Printed: 08/25/2022, 1:56 PM Page 8 of 12

| Agency  | /Departr  | ment:       | Department of Juvenile Corrections                                      |                           |                     |                     |                    |                   |                | Agency Number:            | 285                       |                      |
|---------|-----------|-------------|---|---------------------------|---------------------|---------------------|--------------------|-------------------|----------------|---------------------------|---------------------------|----------------------|
| Budget  | ed Divisi | ion:        | Department of Juvenile Corrections                                      |                           |                     |                     |                    |                   | L              | uma Fund Number           | 348                       | 300                  |
| Budget  | ed Progr  | ram         | Institutions  | -                         |                     |                     |                    |                   | Appropri       | iation (Budget) Unit      | JCCA                      |                      |
|         |           |             |   |                           |                     |                     |                    |                   |                | Fiscal Year:              | 2024                      |                      |
| Origina | l Reques  | st Date:    | 09/01/2022  | _                         |                     |                     | Fund Name:         | Fe                | ederal Grai    | nt                        | Historical Fund #:        | 0348-00              |
|         | Revisio   | n Date:     |   | Revision #:               |                     |                     |                    | Budget Subm       | nission Page # |                           | of                        |                      |
|         |           |             |   | -                         |                     |                     |                    | -                 | -              |                           |                           |                      |
|         |           |             |   |                           |                     |                     | FY 2023            |                   |                |                           |                           |                      |
|         | CLASS     |             |   | Indicator                 |                     | FY 2023             | HEALTH             | FY 2023 VAR       | FY 2023        | FY 2024 CHG               | FY 2024 CHG VAR           |                      |
| PCN     | CODE      | T           | DESCRIPTION (MOR)   | Code                      | FTP                 | SALARY              | BENEFITS           | BENEFITS          | TOTAL          | HEALTH BENEFITS           | BENEFITS                  | CHANGES              |
|         |           | Permanent   | m Wage and Salary Report (WSR):   |                           | 4.50                | 404.004             | 40.750             | 01710             | 440.000        | 4.075                     | (0.50)                    | 4 000                |
|         |           |             | roup Positions  | 1 1                       | 1.50                | 104,884             | 18,750             | 24,718            | 148,352        | 1,875                     | (252)                     | 1,623                |
|         |           |             | ficials & Full Time Commissioners                                       | 2 3                       | 0.00                | 0 0                 | 0                  | 0                 | 0              | 0                         | 0                         | 0                    |
|         |           | TOTAL FR    |   |                           | 1.50                | -                   | 18,750             |                   | 440.252        | 1,875                     | (252)                     | 1,623                |
|         |           |             |   |                           |                     | 104,884             |                    | 24,718            | 148,352        | 1,075                     | (252)                     | 1,623                |
|         |           |             | ORIGINAL APPROPRIATION  | 197,000                   | 2.00                | 139,278             | 24,899             | 32,824            | 197,000        |                           |                           |                      |
|         |           |             | Unadjusted Over or (Under) Funded:                                      | Est Difference            | 0.50                | 34,394              | 6,149              | 8,106             | 48,648         | Calculated overfunding is | 24.7% of Original Appr    | opriation<br>T       |
|         |           |             | nts to Wage & Salary:<br>d / Subtract Unfunded - Vacant or Authorized - |                           |                     |                     |                    |                   |                |                           |                           |                      |
|         |           | Retire Cd   | Adjustment Description / Position Title                                 | 1                         |                     |                     |                    |                   |                |                           |                           |                      |
| 1026    | 07813     | R1          | Instructor Specialist   | 1                         | 0.50                | 24,408              | 6,250              | 5,752             | 36,410         | 625                       | (59)                      | 566                  |
|         |           |             |   |                           | 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                    |
|         |           |             | 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                    |
|         |           |             |   |                           |                     |                     |                    |                   |                |                           |                           |                      |
|         |           |             | Salary Needs:   |                           |                     |                     |                    |                   |                |                           |                           |                      |
|         |           | Permanent   |   | 1                         | 2.00                | 129,292             | 25,000             | 30,470            | 184,762        | 2,500                     | (310)                     | 2,190                |
|         |           |             | roup Positions  | 2                         | 0.00                | 0                   | 0                  | 0                 | 0              | 0                         | 0                         | 0                    |
|         |           |             | ficials & Full Time Commissioners<br>Salary and Benefits                | 3                         | 0.00<br><b>2.00</b> | 0<br><b>129,292</b> | 0<br><b>25,000</b> | 30,470            | 184,762        | 2,500                     | 0<br>( <b>310</b> )       | 2,190                |
|         |           | LStilllated | Odially and Denemo  |                           |                     | ,                   | -                  |                   |                | -                         | , ,                       |                      |
|         |           |             | Adjusted Over or (Under) Funding:                                       | Orig. Approp              | 0.00                | 8,564               | 1,656              | 2,018             | 12,238         |                           | g is 6.2% of Original App |                      |
|         |           |             |   | Est. Expend               | 0.00                | 8,608               | 1,700              | 2,030             | 12,338         |                           | g is 6.3% of Est. Expend  | ditures              |
|         |           |             |   | Base                      | 0.50                | 8,608               | 1,700              | 2,030             | 12,338         | Calculated overfunding    | J IS 0.3% OF THE BASE     |                      |
|         |           |             |   | Persoi                    | nnel Cost           | Reconcilia          | tion - Relatio     | n to Zero Variano | ce>            |                           |                           |                      |
|         |           |             |   |                           |                     |                     |                    |                   |                |                           |                           |                      |
| DU      |           |             |   | Original<br>Appropriation | FTP                 | FY 23 Salary        | FY 23 Health Ben   | FY 23 Var Ben     | FY 2023 Total  | FY 24 Chg Health Bens     | FY 24 Chg Var Bens        | Total Benefit Change |
| 3.00    |           | FY 2023     | ORIGINAL APPROPRIATION  | 197,000                   | 2.00                | 137,856             | 26,656             | 32,488            | 197,000        | <u> </u>                  | <u> </u>                  |                      |
|         |           |             |   | ,                         |                     | . ,                 | .,,,,,,            | ,                 | ,,,,,,         | ı                         | ı                         | 1                    |

Printed: 08/25/2022, 1:56 PM Page 9 of 12

#### FORM B6: WAGE & SALARY RECONCILIATION

| 1 1   |   |                |      |                 |                 |                        |   | 1 | 1 1 |
|---|---|----------------|------|-----------------|-----------------|------------------------|---|---|-----|
|   | Rounded Appropriation   | L              | 2.00 | 137,900         | 26,700          | 32,500                 | 197,000   |   |     |
|   | Appropriation Adjustments:  | r              |      |                 |                 |                        |   |   |     |
| 4.11  | Reappropriation   | <u>.</u>       | 0.00 | 0               | 0               | 0                      | 0   |   |     |
| 4.31  | Supplemental  |                | 0.00 | 0               | 0               | 0                      | 0   |   | 0   |
| 5.00  | FY 2023 TOTAL APPROPRIATION   |                | 2.00 | 137,900         | 26,700          | 32,500                 | 197,000   |   |     |
|   | Expenditure Adjustments:  |                |      |                 |                 |                        |   |   |     |
| 6.31  | Transfer between programs   | <u> </u>       | 0.00 | 0               | 0               |                        | 0   |   | 0   |
| 6.41  | FTP or Fund Adjustment  |                | 0.00 | 0               | 0               | 0                      | 0   |   | 0   |
| 7.00  | FY 2023 ESTIMATED EXPENDITURES  |                | 2.00 | 137,900         | 26,700          | 32,500                 | 197,000   |   |     |
|   | Base Adjustments:   | _              |      |                 |                 |                        |   |   |     |
| 8.11  | Transfer Between Programs   |                | 0.50 | 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   |
|   |   |                | FTP  | FY 24 Salary    | FY24 Health Ben | FY 24 Var Ben          | FY 2024 Total                                     |   |     |
| 1!  |   |                |      |                 |                 |                        |   |   |     |
| 9.00  | FY 2024 BASE  |                | 2.50 | 137,900         | 26,700          | 32,500                 | 197,000   |   |     |
| 9.00<br>10.11   | FY 2024 BASE  Change in Health Benefit Costs  |                | 2.50 | 137,900         | 26,700<br>2,500 | 32,500                 | <b>197,000</b> 2,500                              |   |     |
| 1   |   |                | 2.50 | 137,900         |                 | 32,500                 |   |   |     |
| 10.11   | Change in Health Benefit Costs Change in Variable Benefits Costs  | Indicator Code | 2.50 | 137,900         |                 | ,                      | 2,500   |   |     |
| 10.11   | Change in Health Benefit Costs Change in Variable Benefits Costs  | Indicator Code | 2.50 | 137,900         |                 | ,                      | 2,500<br>(300)                                    |   |     |
| 10.11<br>10.12  | Change in Health Benefit Costs<br>Change in Variable Benefits Costs   | Indicator Code | 2.50 |                 | 2,500           | (300)                  | 2,500<br>(300)                                    |   |     |
| 10.11<br>10.12<br>10.51                                     | Change in Health Benefit Costs Change in Variable Benefits Costs Annualization  |                | 2.50 | 0               | 2,500           | (300)                  | 2,500<br>(300)<br>0<br><b>0</b>                   |   |     |
| 10.11<br>10.12<br>10.51<br>10.61                            | Change in Health Benefit Costs Change in Variable Benefits Costs  Annualization CEC for Permanent Positions   | 1.00%          | 2.50 | 0 1,300         | 2,500           | (300)<br>0<br>300      | 2,500<br>(300)<br>0<br><b>0</b>                   |   |     |
| 10.11<br>10.12<br>10.51<br>10.61<br>10.62                   | Change in Health Benefit Costs Change in Variable Benefits Costs  Annualization CEC for Permanent Positions CEC for Temp/Group Positions  | 1.00%          | 2.50 | 0 1,300         | 2,500           | (300)<br>0<br>300      | 2,500<br>(300)<br>0<br><b>0</b>                   |   |     |
| 10.11<br>10.12<br>10.51<br>10.61<br>10.62<br>10.63          | Change in Health Benefit Costs Change in Variable Benefits Costs  Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners                              | 1.00%          |      | 0<br>1,300<br>0 | 2,500           | (300)<br>0<br>300<br>0 | 2,500<br>(300)<br>0<br>0<br>1,600<br>0            |   |     |
| 10.11<br>10.12<br>10.51<br>10.61<br>10.62<br>10.63<br>11.00 | Change in Health Benefit Costs Change in Variable Benefits Costs  Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners                              | 1.00%          |      | 0<br>1,300<br>0 | 2,500           | (300)<br>0<br>300<br>0 | 2,500<br>(300)<br>0<br>0<br>1,600<br>0            |   |     |
| 10.11<br>10.12<br>10.51<br>10.61<br>10.62<br>10.63<br>11.00 | Change in Health Benefit Costs Change in Variable Benefits Costs  Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners  FY 2024 PROGRAM MAINTENANCE | 1.00%          |      | 0<br>1,300<br>0 | 2,500           | (300)<br>0<br>300<br>0 | 2,500<br>(300)<br>0<br>0<br>1,600<br>0            |   |     |
| 10.11<br>10.12<br>10.51<br>10.61<br>10.62<br>10.63<br>11.00 | Change in Health Benefit Costs Change in Variable Benefits Costs  Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners  FY 2024 PROGRAM MAINTENANCE | 1.00%          |      | 0<br>1,300<br>0 | 2,500           | (300)<br>0<br>300<br>0 | 2,500<br>(300)<br>0<br>0<br>1,600<br>0<br>200,800 |   |     |
| 10.11<br>10.12<br>10.51<br>10.61<br>10.62<br>10.63<br>11.00 | Change in Health Benefit Costs Change in Variable Benefits Costs  Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners  FY 2024 PROGRAM MAINTENANCE | 1.00%          |      | 0<br>1,300<br>0 | 2,500           | (300)<br>0<br>300<br>0 | 2,500<br>(300)<br>0<br>0<br>1,600<br>0<br>200,800 |   |     |

Printed: 08/25/2022, 1:56 PM Page 10 of 12

Request for Fiscal Year: 202

Agency: Department of Juvenile Corrections

285 JCCA

Appropriation Unit: Institutions

Run Date: 8/25/22 10:18 AM

JCCA 10000

Page 4

Fund: General Fund

Variable **PCN Class** Description **FTP** Salary Health Total **Benefits Totals from Personnel Cost Forecast (PCF)** Permanent Positions 311.50 16,520,565 3,893,750 3,892,201 24,306,516 Total from PCF 311.50 16,520,565 3,893,750 3,892,201 24,306,516 357.00 18,507,207 4,462,500 4,361,593 27,331,300 **FY 2023 ORIGINAL APPROPRIATION** 45.50 1,986,642 568,750 469,392 3,024,784 Unadjusted Over or (Under) Funded: Adjustments to Wage and Salary 285056 09275 REHAB TECH, DJC 1.00 38,625 12,500 9,103 60,228 2 **R90** 285057 09277 REHAB SUPERVISOR, DJC 1.00 48,817 12,500 11,505 72,822 1 **R90** 285061 09275 REHAB TECH, DJC 1 00 38,625 12,500 9,103 60,228 0 R90 285094 06820 CLINICIAN 55,078 12,500 1.00 12,980 80,558 2 R90 285098 07676 NURSE, LICENSED PRACTICAL 1.00 43,596 12,500 10,274 66,370 R90 01239 OFFICE SPECIALIST 2 285100 1.00 28,704 12,500 6,765 47,969 **R90** 285101 01235 ADMIN ASST 1 33,051 1 00 12,500 7,789 53.340 6 **R90** 285102 07813 INSTRUCTOR SPEC, DJC .50 24,408 6,250 5,752 36,410 6 R90 285103 09275 REHAB TECH, DJC 38,625 12,500 60,228 1.00 9,103 0 **R90** 285103 09275 REHAB TECH, DJC 1.00 38,625 12,500 9,103 60,228 **R90** 285104 09423 SOCIAL WORKER 1.00 48,817 12,500 11,505 72,822 6 **R90** 285164 07813 INSTRUCTOR SPEC, DJC 1.00 48,817 12,500 11,505 72,822 5 R90 285165 09275 REHAB TECH, DJC 1.00 38,625 12,500 9,103 60,228 8 R90 285231 01239 OFFICE SPECIALIST 2 1.00 28,704 12,500 6,765 47,969 **R90** 285231 07813 INSTRUCTOR SPEC, DJC 1.00 48,817 12,500 11,505 72,822 **R90** 285232 09275 REHAB TECH, DJC 1.00 38,625 12,500 9,103 60,228 **R90** 1 285241 09275 REHAB TECH, DJC 1.00 38,625 12,500 9,103 60,228 3 R90 285250 09423 SOCIAL WORKER 1.00 48,817 12,500 11,505 72,822 9 R90 285253 02180 COOK, SENIOR 33,051 12,500 53,340 1 00 7,789 **R90** 1 285263 07676 NURSE, LICENSED PRACTICAL 1.00 43,596 12,500 10,274 66,370 **R90** 285263 09275 REHAB TECH, DJC 1 00 38,625 12,500 9,103 60,228 5 **R90** 285265 09275 REHAB TECH, DJC 38,625 12,500 60,228 1.00 9,103 0 **R90** 285265 09277 REHAB SUPERVISOR, DJC 48,817 1.00 12,500 11,505 72,822 **R90** 285266 09275 REHAB TECH, DJC 1.00 38,625 12,500 9,103 60,228 3 **R90** 

| PCF Deta    | nil Report                         |        |            |           | Request for Fi | scal Year: 202 |
|-------------|------------------------------------|--------|------------|-----------|----------------|----------------|
| 285266<br>4 | 09275 REHAB TECH, DJC<br>R90       | 1.00   | 38,625     | 12,500    | 9,103          | 60,228         |
| 285282<br>8 | 09277 REHAB SUPERVISOR, DJC<br>R90 | 1.00   | 48,817     | 12,500    | 11,505         | 72,822         |
| 285406<br>5 | 01104 TECH RECORDS SPEC 1<br>R90   | 1.00   | 33,051     | 12,500    | 7,789          | 53,340         |
| 285429<br>1 | 09442 REHAB SPEC, DJC<br>R90       | 1.00   | 55,078     | 12,500    | 12,980         | 80,558         |
| 285450<br>2 | 09275 REHAB TECH, DJC<br>R90       | 1.00   | 38,625     | 12,500    | 9,103          | 60,228         |
| 285451<br>1 | 09276 REHAB TECH II DJC<br>R90     | 1.00   | 43,596     | 12,500    | 10,274         | 66,370         |
| 285451<br>6 | 09275 REHAB TECH, DJC<br>R90       | 1.00   | 38,625     | 12,500    | 9,103          | 60,228         |
| 285457<br>6 | 09275 REHAB TECH, DJC<br>R90       | 1.00   | 38,625     | 12,500    | 9,103          | 60,228         |
| 285460<br>8 | 09275 REHAB TECH, DJC<br>R90       | 1.00   | 38,625     | 12,500    | 9,103          | 60,228         |
| 285520<br>1 | 09275 REHAB TECH, DJC<br>R90       | 1.00   | 38,625     | 12,500    | 9,103          | 60,228         |
| 285520<br>4 | 09275 REHAB TECH, DJC<br>R90       | 1.00   | 38,625     | 12,500    | 9,103          | 60,228         |
| 285520<br>6 | 09275 REHAB TECH, DJC<br>R90       | 1.00   | 38,625     | 12,500    | 9,103          | 60,228         |
| 285520<br>7 | 09275 REHAB TECH, DJC<br>R90       | 1.00   | 38,625     | 12,500    | 9,103          | 60,228         |
| 285520<br>8 | 09275 REHAB TECH, DJC<br>R90       | 1.00   | 38,625     | 12,500    | 9,103          | 60,228         |
| 285521<br>1 | 09275 REHAB TECH, DJC<br>R90       | 1.00   | 38,625     | 12,500    | 9,103          | 60,228         |
| 285530<br>4 | 02180 COOK, SENIOR<br>R90          | 1.00   | 33,051     | 12,500    | 7,789          | 53,340         |
| 285530<br>5 | 09275 REHAB TECH, DJC<br>R90       | 1.00   | 38,625     | 12,500    | 9,103          | 60,228         |
| 285530<br>6 | 02180 COOK, SENIOR<br>R90          | 1.00   | 33,051     | 12,500    | 7,789          | 53,340         |
| 285551<br>7 | 09277 REHAB SUPERVISOR, DJC<br>R90 | 1.00   | 48,817     | 12,500    | 11,505         | 72,822         |
| 285551<br>8 | 09275 REHAB TECH, DJC<br>R90       | 1.00   | 38,625     | 12,500    | 9,103          | 60,228         |
| 285552<br>5 | 09275 REHAB TECH, DJC<br>R90       | 1.00   | 38,625     | 12,500    | 9,103          | 60,228         |
| 285553<br>6 | 09275 REHAB TECH, DJC<br>R90       | 1.00   | 38,625     | 12,500    | 9,103          | 60,228         |
| Estimated   | Salary Needs                       |        |            |           |                |                |
|             | Permanent Positions                | 357.00 | 18,364,741 | 4,462,500 | 4,326,825      | 27,154,066     |
|             | Estimated Salary and Benefits      | 357.00 | 18,364,741 | 4,462,500 | 4,326,825      | 27,154,066     |
| Adjusted    | Over or (Under) Funding            |        |            |           |                |                |
|             | Original Appropriation             | .00    | 142,466    | 0         | 34,768         | 177,234        |
|             | Estimated Expenditures             | (3.00) | (88,934)   | 0         | 34,768         | (54,166)       |
|             | Base                               | (3.00) | (14,491)   | (41,250)  | (1,846)        | (57,587)       |

**PCF Summary Report** 

Request for Fiscal Year:  $\frac{202}{4}$ 

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Institutions

JCCA 10000

Fund: General Fund

| DU    |                                       | FTP    | Salary     | Health    | Variable<br>Benefits | Total      |
|-------|---------------------------------------|--------|------------|-----------|----------------------|------------|
| 3.00  | FY 2023 ORIGINAL APPROPRIATION        | 357.00 | 18,507,207 | 4,462,500 | 4,361,593            | 27,331,300 |
| 5.00  | FY 2023 TOTAL APPROPRIATION           | 357.00 | 18,507,207 | 4,462,500 | 4,361,593            | 27,331,300 |
| 6.31  | Program Transfer                      | (3.00) | (231,400)  | 0         | 0                    | (231,400)  |
| 7.00  | FY 2023 ESTIMATED EXPENDITURES        | 354.00 | 18,275,807 | 4,462,500 | 4,361,593            | 27,099,900 |
| 8.31  | Program Transfer                      | (3.00) | (156,957)  | (41,250)  | (36,614)             | (234,821)  |
| 9.00  | FY 2024 BASE                          | 354.00 | 18,350,250 | 4,421,250 | 4,324,979            | 27,096,479 |
| 10.11 | Change in Health Benefit Costs        | 0.00   | 0          | 450,000   | 0                    | 450,000    |
| 10.12 | Change in Variable Benefit Costs      | 0.00   | 0          | 0         | (45,100)             | (45,100)   |
| 10.61 | Salary Multiplier - Regular Employees | 0.00   | 183,600    | 0         | 42,800               | 226,400    |
| 11.00 | FY 2024 PROGRAM MAINTENANCE           | 354.00 | 18,533,850 | 4,871,250 | 4,322,679            | 27,727,779 |
| 13.00 | FY 2024 TOTAL REQUEST                 | 354.00 | 18,533,850 | 4,871,250 | 4,322,679            | 27,727,779 |

**PCF Detail Report** 

Request for Fiscal Year: 20

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Institutions

JCCA

Fund: Federal (Grant)

34800

| PCN        | Class   | s Description                      | FTP  | Salary  | Health | Variable<br>Benefits | Total   |
|------------|---------|------------------------------------|------|---------|--------|----------------------|---------|
| Totals     | from P  | Personnel Cost Forecast (PCF)      |      |         |        |                      |         |
|            |         | Permanent Positions                | 1.50 | 104,884 | 18,750 | 24,719               | 148,353 |
|            |         | Total from PCF                     | 1.50 | 104,884 | 18,750 | 24,719               | 148,353 |
|            |         | FY 2023 ORIGINAL APPROPRIATION     | 2.00 | 139,196 | 25,000 | 32,804               | 197,000 |
|            |         | Unadjusted Over or (Under) Funded: | .50  | 34,312  | 6,250  | 8,085                | 48,647  |
| Adjus      | tments  | to Wage and Salary                 |      |         |        |                      |         |
| 28510<br>6 | 2 (     | 07813 INSTRUCTOR SPEC, DJC<br>R90  | .50  | 24,408  | 6,250  | 5,752                | 36,410  |
| Estima     | ated Sa | lary Needs                         |      |         |        |                      |         |
|            |         | Permanent Positions                | 2.00 | 129,292 | 25,000 | 30,471               | 184,763 |
|            |         | Estimated Salary and Benefits      | 2.00 | 129,292 | 25,000 | 30,471               | 184,763 |
| Adjus      | ted Ove | er or (Under) Funding              |      |         |        |                      |         |
|            |         | Original Appropriation             | .00  | 9,904   | 0      | 2,333                | 12,237  |
|            |         | Estimated Expenditures             | .00  | 9,904   | 0      | 2,333                | 12,237  |
|            |         | Base                               | .00  | 9,904   | 0      | 2,333                | 12,237  |

Request for Fiscal Year:

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Institutions

JCCA 34800

Fund: Federal (Grant)

| DU    |                                       | FTP  | Salary  | Health | Variable<br>Benefits | Total   |
|-------|---------------------------------------|------|---------|--------|----------------------|---------|
| 3.00  | FY 2023 ORIGINAL APPROPRIATION        | 2.00 | 139,196 | 25,000 | 32,804               | 197,000 |
| 5.00  | FY 2023 TOTAL APPROPRIATION           | 2.00 | 139,196 | 25,000 | 32,804               | 197,000 |
| 7.00  | FY 2023 ESTIMATED EXPENDITURES        | 2.00 | 139,196 | 25,000 | 32,804               | 197,000 |
| 9.00  | FY 2024 BASE                          | 2.00 | 139,196 | 25,000 | 32,804               | 197,000 |
| 10.11 | Change in Health Benefit Costs        | 0.00 | 0       | 2,500  | 0                    | 2,500   |
| 10.12 | Change in Variable Benefit Costs      | 0.00 | 0       | 0      | (300)                | (300)   |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 1,300   | 0      | 300                  | 1,600   |
| 11.00 | FY 2024 PROGRAM MAINTENANCE           | 2.00 | 140,496 | 27,500 | 32,804               | 200,800 |
| 13.00 | FY 2024 TOTAL REQUEST                 | 2.00 | 140,496 | 27,500 | 32,804               | 200,800 |

## IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

# FY 2024 BUDGET REQUEST

JCEA - Community-Based Substance Abuse Disorder Services (SUDS)

Agency Budget Detail Request Report (B8)

Zero Net Program transfer – SUDS to COPS (DU 12.02)

B-6 Personnel Costs Reconciliation and Forecast

PCF Detail Report

PCF Summary Report

| Agenty         19 mitted Diversile Corrections         3.00 Mitted Diversile C   |  |                                  | FTP           | Personnel<br>Costs | Operating Expense | Capital Outlay | Trustee<br>Benefit | Total     |           |
|--|--|----------------------------------|---------------|--------------------|-------------------|----------------|--------------------|-----------|-----------|
| Page   | Agency   | Department of Juvenile Correct   | tions         |                    |                   |                |                    | 285       |           |
| Pry 2022 Total Appropriation   100   | Divisio  | n Department of Juvenile Correct | tions         |                    |                   |                |                    | JC1       |           |
| 1.00   |  | Services                         | Substance Abu | se Treatment       |                   |                |                    | JCEA      |           |
| H0022    10000   General   2.00   192,300   134,200   0 2,680,800   3,007,300     1,61   Reverted Appropriation Balances   |  |                                  |               |                    |                   |                |                    | 1054      |           |
| 1.6.1 Reverted Appropriation Balances  |  |                                  |               |                    |                   |                |                    | JCEA      |           |
| 1.61   Reverted Appropriation Balances   19.000   Reserved   10.000   Reserved   10. |  | 10000 General                    | 2.00          | 192,300            | 134,200           | 0              | 2,680,800          | 3,007,300 |           |
| 10000   General   0.00   (19.500)   (86.100)   0   (511,800)   (617,400)   |  |                                  | 2.00          | 192,300            | 134,200           | 0              | 2,680,800          | 3,007,300 |           |
| Product  | 1.61   | Reverted Appropriation Balance   | ces           |                    |                   |                |                    | JCEA      |           |
| Proper   |  | 10000 General                    | 0.00          | (19,500)           | (86,100)          | 0              | (511,800)          | (617,400) |           |
| 2.00   |  |                                  | 0.00          | (19,500)           | (86,100)          | 0              | (511,800)          | (617,400) |           |
| 10000 General   2.00   172,800   48,100   0   2,169,000   2,389,900  | FY 202   | 2 Actual Expenditures            |               |                    |                   |                |                    |           |           |
| Page   | 2.00   | FY 2022 Actual Expenditures      |               |                    |                   |                |                    | JCEA      |           |
| FY 2023 Original Appropriation   |  | 10000 General                    | 2.00          | 172,800            | 48,100            | 0              | 2,169,000          | 2,389,900 |           |
| 3.00   |  |                                  | 2.00          | 172,800            | 48,100            | 0              | 2,169,000          | 2,389,900 |           |
| S1385  | FY 202   | 3 Original Appropriation         |               |                    |                   |                |                    |           |           |
| Part    |  |                                  | 1             |                    |                   |                |                    | JCEA      |           |
| Pry 2023   Total Appropriation   Fry 2023   Total Appropriation   JCEA   |  | 10000 General                    | 2.00          | 204,700            | 134,400           | 0              | 2,680,800          | 3,019,900 |           |
| 5.00 FY 2023 Total Appropriation         JCEA           10000 General         2.00         204,700         134,400         0         2,680,800         3,019,900           FY 2023 Estimated Expenditures           7.00 FY 2023 Estimated Expenditures         JCEA           10000 General         2.00         204,700         134,400         0         2,680,800         3,019,900           FY 2024 Base         JCEA           10000 General         2.00         204,700         134,400         0         2,680,800         3,019,900           FY 2024 Base         JCEA           10000 General         2.00         204,700         134,400         0         2,680,800         3,019,900           Program Maintenance           10.11 Change in Health Benefit Costs         JCEA           Change in Health Benefit Costs         JCEA           10.00 Qeneral         0.00 Qeneral         0         0         0         0         2,500           10.11 Change in Health Benefit Costs         JCEA           Change in Health Benefit Costs         JCEA <td colspa<="" td=""><td></td><td></td><td>2.00</td><td>204,700</td><td>134,400</td><td>0</td><td>2,680,800</td><td>3,019,900</td></td>   | <td></td> <td></td> <td>2.00</td> <td>204,700</td> <td>134,400</td> <td>0</td> <td>2,680,800</td> <td>3,019,900</td> |                                  |               | 2.00               | 204,700           | 134,400        | 0                  | 2,680,800 | 3,019,900 |
| 10000   General   2.00   204,700   134,400   0   2,680,800   3,019,900   | FY 202   | 3Total Appropriation             |               |                    |                   |                |                    |           |           |
| 2.00   204,700   134,400   0   2,680,800   3,019,900   | 5.00   | FY 2023 Total Appropriation      |               |                    |                   |                |                    | JCEA      |           |
| Tous   FY 2023   Estimated Expenditures   JCEA   |  | 10000 General                    | 2.00          | 204,700            | 134,400           | 0              | 2,680,800          | 3,019,900 |           |
| Tour   FY 2023 Estimated Expenditures   JCEA   |  |                                  | 2.00          | 204,700            | 134,400           | 0              | 2,680,800          | 3,019,900 |           |
| 1000   General   2.00   204,700   134,400   0   2,680,800   3,019,900  | FY 202   | 3 Estimated Expenditures         |               |                    |                   |                |                    |           |           |
| Program Maintenance   10000 General   2.00   2.04,700   134,400   0   2,680,800   3,019,900  | 7.00   | FY 2023 Estimated Expenditu      | res           |                    |                   |                |                    | JCEA      |           |
| FY 2024 Base  9.00 FY 2024 Base  10000 General 2.00 204,700 134,400 0 2,680,800 3,019,900  2.00 204,700 134,400 0 2,680,800 3,019,900  Program Maintenance  10.11 Change in Health Benefit Costs Change in Health Benefit Costs.  10000 General 0.00 2,500 0 0 0 0 2,500  10.12 Change in Variable Benefit Costs  JCEA   |  | 10000 General                    | 2.00          | 204,700            | 134,400           | 0              | 2,680,800          | 3,019,900 |           |
| 9.00 FY 2024 Base  10000 General 2.00 204,700 134,400 0 2,680,800 3,019,900 2.00 204,700 134,400 0 2,680,800 3,019,900  Program Maintenance  10.11 Change in Health Benefit Costs Change in Health Benefit Costs.  10000 General 0.00 2,500 0 0 0 0 2,500 10.12 Change in Variable Benefit Costs  JCEA   |  |                                  | 2.00          | 204,700            | 134,400           | 0              | 2,680,800          | 3,019,900 |           |
| 10000   General   2.00   204,700   134,400   0   2,680,800   3,019,900   | FY 202   | 4 Base                           |               |                    |                   |                |                    |           |           |
| Program Maintenance  | 9.00   | FY 2024 Base                     |               |                    |                   |                |                    | JCEA      |           |
| Program Maintenance  10.11 Change in Health Benefit Costs  Change in Health Benefit Costs.  10000 General  0.00  2,500  0  0  0  0,500  10.12 Change in Variable Benefit Costs  JCEA   |  | 10000 General                    | 2.00          | 204,700            | 134,400           | 0              | 2,680,800          | 3,019,900 |           |
| 10.11 Change in Health Benefit Costs         Change in Health Benefit Costs.         10000 General       0.00       2,500       0       0       0       0       2,500         10.12 Change in Variable Benefit Costs       JCEA  |  |                                  | 2.00          | 204,700            | 134,400           | 0              | 2,680,800          | 3,019,900 |           |
| Change in Health Benefit Costs.  10000 General  0.00 2,500 0 0 0 2,500 0 0 2,500 10.12 Change in Variable Benefit Costs  JCEA  | Progra   | m Maintenance                    |               |                    |                   |                |                    |           |           |
| 10000 General 0.00 2,500 0 0 0 2,500 0.00 2,500 0 0 0 2,500 10.12 Change in Variable Benefit Costs JCEA  | 10.11  | Change in Health Benefit Cost    | S             |                    |                   |                |                    | JCEA      |           |
| 0.00 2,500 0 0 0 2,500  10.12 Change in Variable Benefit Costs  JCEA   | Cl   | -                                |               |                    |                   |                |                    |           |           |
| 10.12 Change in Variable Benefit Costs JCEA  |  | 10000 General                    | 0.00          | 2,500              | 0                 | 0              | 0                  | 2,500     |           |
| <b>Run Date:</b> 8/31/22 1:56 PM Page 13   | 10.12  | Change in Variable Benefit Co    |               | 2,500              | 0                 | 0              | 0                  |           |           |
|  | Run Da   | ate: 8/31/22 1:56 PM             |               |                    |                   |                |                    | Page 13   |           |

|   | _                  | FTP       | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total       |
|---|--------------------|-----------|--------------------|----------------------|----------------|--------------------|-------------|
| Change in Variable                                      | Benefit Costs      |           |                    |                      |                |                    |             |
| 10000 Genera  | al                 | 0.00      | (300)              | 0                    | 0              | 0                  | (300)       |
|   | _                  | 0.00      | (300)              | 0                    | 0              | 0                  | (300)       |
| 10.61 Salary Multipl                                    | ier - Regular Empl | oyees     |                    |                      |                |                    | JCE         |
| Salary Multiplier - Ro                                  | egular Employees   |           |                    |                      |                |                    |             |
| 10000 Genera  | al                 | 0.00      | 1,600              | 0                    | 0              | 0                  | 1,600       |
|   |                    | 0.00      | 1,600              | 0                    | 0              | 0                  | 1,600       |
| FY 2024 Total Maintena                                  | nce                |           |                    |                      |                |                    |             |
| 11.00 FY 2024 Tota                                      | ll Maintenance     |           |                    |                      |                |                    | JCE         |
| 10000 Genera  | al                 | 2.00      | 208,500            | 134,400              | 0              | 2,680,800          | 3,023,700   |
|   |                    | 2.00      | 208,500            | 134,400              | 0              | 2,680,800          | 3,023,700   |
| Line Items  |                    |           |                    |                      |                |                    |             |
| 12.02 Zero Net Prog                                     | gram transfer SUD  | S to COPS |                    |                      |                |                    | JCE         |
| In order to consister<br>Abuse Disorders Se<br>request. |                    |           |                    |                      |                |                    |             |
| 10000 Genera  | al                 | (2.00)    | (208,500)          | (134,400)            | 0              | (2,680,800)        | (3,023,700) |
|   |                    | (2.00)    | (208,500)          | (134,400)            | 0              | (2,680,800)        | (3,023,700) |
| FY 2024 Total   |                    |           |                    |                      |                |                    |             |
| 13.00 FY 2024 Tota                                      | ıl                 |           |                    |                      |                |                    | JCE         |
| 10000 Genera  | al                 | 0.00      | 0                  | 0                    | 0              | 0                  | 0           |
|   | _                  | 0.00      | 0                  | 0                    | 0              | 0                  | 0           |

Agency: Department of Juvenile Corrections

285 **JCEA** 

Appropriation

Community-Based Substance Abuse Treatment

Unit:

Services

**Decision Unit Number** 

12.02 Title

Descriptive

Zero Net Program transfer SUDS to COPS

|                                 | General     | Dedicated | Federal | Total       |
|---------------------------------|-------------|-----------|---------|-------------|
| Personnel Cost                  |             |           |         |             |
| 500 Employees                   | (208,500)   | 0         | 0       | (208,500)   |
| Personnel Cost Total            | (208,500)   | 0         | 0       | (208,500)   |
| Operating Expense               |             |           |         |             |
| 570 Professional Services       | (134,400)   | 0         | 0       | (134,400)   |
| Operating Expense Total         | (134,400)   | 0         | 0       | (134,400)   |
| Trustee/Benefit                 |             |           |         |             |
| 839 Education & Training Assist | (2,680,800) | 0         | 0       | (2,680,800) |
| Trustee/Benefit Total           | (2,680,800) | 0         | 0       | (2,680,800) |
| FTP - Permanent                 |             |           |         |             |
| 500 Employees                   | (2)         | 0         | 0       | (2)         |
| FTP - Permanent Total           | (2)         | 0         | 0       | (2)         |
| -                               | (3,023,700) | 0         | 0       | (3,023,700) |

#### Explain the request and provide justification for the need.

In order to consistently meet the needs of the youth in our communities, IDJC is requesting to combine the JCEA budget unit (Substance Abuse Disorders Services - SUDS) with the JCBA budget unit (Community Operations and Program Services - COPS) in the FY24 budget request. This would include transferring 2.0 FTE and the associated personnel, \$134,400 operating, and \$2,680,800 trustee and benefit general fund appropriation from JCEA to JCBA.

The COPS division manages all community operations within IDJC, including SUDS. Allowing for flexibility within the COPS T&B would allow for us to avoid being short in JCBA while JCEA has the ability to help and vice versus.

As you know, treatment in the community is less costly, more successful and ultimately leads to better outcomes for youth. The funding supporting our communities has reduced the commitments to IDJC and therefore reduced the reliance of expensive contract providers for youth in our custody and assisted us the opportunity to become PREA compliant with staffing ratio's without adding more staff.

With the current funding levels, it is our belief that IDJC can adequately support the growing communities we serve at the macro level. However, we are hoping for some flexibility that would allow us to provide behavioral health services and supports to youth at prevention, intervention, and treatment areas that will assist in "redirecting youth away from formal processing in the juvenile justice system" and getting deeper into the system. We don't know what the needs of the future are going to be and this would afford us the opportunity to be ready to treat the whole kid, not simply one need or another.

## If a supplemental, what emergency is being addressed?

N/A

#### Specify the authority in statute or rule that supports this request.

In the 2011 legislative session under HB338 the goal was to "appropriate funding for community-based substance abuse treatment and mental health services" this became the JCEA budget unit and currently has more narrow uses and applicability to only some youth.

## Indicate existing base of PC, OE, and/or CO by source for this request.

Current JCEA General Fund appropriation for FY23 is as follows:

Personnel: 2.0 FTE and \$204,700

Operating: \$134,400

Trustee and Benefits: \$2,680,800

This would be a net-zero transfer to JCBA, and does not result in any additional general fund requested.

## What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

N/A

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

This request serves youth and families in the community by consistently meeting the changing needs of the population.

| Agency/Department: Department of Juvenile Corrections  |          |            |   |                  |           |              |                  |                   |                      | Agency Number:             | 285                       |                      |
|--|----------|------------|---|------------------|-----------|--------------|------------------|-------------------|----------------------|----------------------------|---------------------------|----------------------|
| Budgeted Division: Department of Juvenile Corrections  |          |            |   | -                |           |              |                  |                   | L                    | uma Fund Number            | 100                       | 000                  |
| Budgeted Program Community-Based Substance Abuse Treat |          |            | -<br>itment Services                            | •                |           |              |                  | Appropr           | iation (Budget) Unit | JCEA                       |                           |                      |
| <u> </u>   |          |            | -   |                  |           |              |                  |                   | Fiscal Year:         | 2024                       |                           |                      |
| Origina  | l Reques | st Date:   | 09/01/2022                                      |                  |           |              | Fund Name:       |                   | General              |                            | Historical Fund #:        | 0001-00              |
| - 3  | •        | on Date:   |   | -<br>Revision #: |           |              | ľ                |                   | ission Page #        |                            | of                        | 000100               |
|  | INCVISIO | Date.      |   | - '\CVISIOII #.  |           |              |                  | Duaget Subii      | iissioii r age #     |                            | OI                        |                      |
|  | 1        | 1          |   |                  |           | ı            | FY 2023          | <u> </u>          |                      | Π                          | I                         | <u> </u>             |
|  | CLASS    |            |   | Indicator        |           | FY 2023      | HEALTH           | FY 2023 VAR       | FY 2023              | FY 2024 CHG                | FY 2024 CHG VAR           | TOTAL BENEFIT        |
| PCN  | CODE     |            | DESCRIPTION                                     | Code             | FTP       | SALARY       | BENEFITS         | BENEFITS          | TOTAL                | HEALTH BENEFITS            | BENEFITS                  | CHANGES              |
|  |          | Totals fro | m Wage and Salary Report (WSR):                 |                  |           |              |                  |                   |                      |                            |                           |                      |
|  |          | Permanent  | t Positions                                     | 1 1              | 2.00      | 133,869      | 25,000           | 31,549            | 190,418              | 2,500                      | (321)                     | 2,179                |
|  |          | Board & G  | roup Positions                                  | 2                |           | 0            | 0                | 0                 | 0                    | , i                        | ,                         | ,                    |
|  |          | Elected Of | ficials & Full Time Commissioners               | 3                | 0.00      | 0            | 0                | 0                 | 0                    | 0                          | 0                         | 0                    |
|  |          | TOTAL FR   | OM WSR  |                  | 2.00      | 133,869      | 25,000           | 31,549            | 190,418              | 2,500                      | (321)                     | 2,179                |
|  |          | EV 2022    | ORIGINAL APPROPRIATION                          | 204,700          | 2.00      | 143,910      | 26,875           | 33,915            | 204,700              | ŕ                          | ` ′                       | ŕ                    |
|  |          |            | Unadjusted Over or (Under) Funded:              | Est Difference   | 0.00      | 10,041       | 1,875            | 2,366             |                      | Calculated overfunding is  | 7.0% of Original Approx   | oriation             |
|  |          |            | nts to Wage & Salary:                           | Est Dillerence   | 0.00      | 10,041       | 1,075            | 2,300             | 14,202               | Calculated overfullding is | 7.0% of Original Approp   | priation             |
|  |          | -          | ed / 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                    |
|  |          |            | Other Adjustments:                              |                  | 0.00      | 0            | U                | U                 | U                    | U                          | 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  | t Positions                                     | 1 1              | 2.00      | 133,869      | 25,000           | 31,549            | 190,418              | 2,500                      | (321)                     | 2,179                |
|  |          | Board & G  | roup Positions                                  | 2                | 0.00      | 0            | 0                | 0                 | 0                    | 0                          | 0                         | 0                    |
|  |          | Elected Of | ficials & Full Time Commissioners               | 3                | 0.00      | 0            | 0                | 0                 | 0                    | 0                          | 0                         | 0                    |
|  |          | Estimated  | Salary and Benefits                             |                  | 2.00      | 133,869      | 25,000           | 31,549            | 190,418              | 2,500                      | (321)                     | 2,179                |
|  |          |            | Advantad Occasion (United Street)               | Orig. Approp     | 0.00      | 10,041       | 1,875            | 2,366             | 14,282               | Calculated overfunding     | g is 7.0% of Original App | propriation          |
|  |          |            | Adjusted Over or (Under) Funding:               | Est. Expend      | 0.00      | 10,031       | 1,900            | 2,351             | 14,282               |                            | g is 7.0% of Est. Expend  |                      |
|  |          |            |   | Base             | 0.00      | 10,031       | 1,900            | 2,351             | 14,282               | Calculated overfunding     | g is 7.0% of the Base     |                      |
|  |          |            |   |                  |           | •            |                  |                   |                      |                            |                           |                      |
|  |          |            |   | Person           | nnel Cost | Reconcilia   | tion - Relatio   | n to Zero Variano | :e>                  |                            |                           |                      |
|  |          |            |   |                  |           |              |                  |                   |                      |                            |                           |                      |
|  | _        |            |   | Original         |           |              |                  |                   |                      |                            |                           |                      |
| DU   |          |            |   | Appropriation    | FTP       | FY 23 Salary | FY 23 Health Ben | FY 23 Var Ben     | FY 2023 Total        | FY 24 Chg Health Bens      | FY 24 Chg Var Bens        | Total Benefit Change |
| 3.00   |          | FY 2023    | ORIGINAL APPROPRIATION                          | 204,700          | 2.00      | 143,910      | 26,875           | 33,915            | 204,700              |                            |                           |                      |
|  |          |            |   |                  |           |              |                  |                   |                      |                            |                           |                      |

Printed: 08/25/2022, 1:56 PM Page 11 of 12

## FORM B6: WAGE & SALARY RECONCILIATION

|   | Rounded Appropriation  |                | 2.00 | 143,900                    | 26,900          | 33,900                       | 204,700                              |                    |                        |     |
|---|--|----------------|------|----------------------------|-----------------|------------------------------|--------------------------------------|--------------------|------------------------|-----|
|   | Appropriation Adjustments:   |                |      |                            | •               |                              |                                      |                    |                        |     |
| 4.11                                    | Reappropriation  |                | 0.00 | 0                          | 0               | 0                            | 0                                    |                    |                        |     |
| 4.31                                    | Supplemental   |                | 0.00 | 0                          | 0               | 0                            | 0                                    |                    |                        | 0   |
| 5.00                                    | FY 2023 TOTAL APPROPRIATION  |                | 2.00 | 143,900                    | 26,900          | 33,900                       | 204,700                              |                    |                        |     |
|   | Expenditure Adjustments:   |                |      |                            |                 |                              |                                      |                    |                        |     |
| 6.31                                    | Transfer between programs  |                | 0.00 | 0                          | 0               |                              | 0                                    |                    |                        | 0   |
| 6.41                                    | FTP or Fund Adjustment   |                | 0.00 | 0                          | 0               | 0                            | 0                                    |                    |                        | 0   |
| 7.00                                    | FY 2023 ESTIMATED EXPENDITURES   |                | 2.00 | 143,900                    | 26,900          | 33,900                       | 204,700                              |                    |                        |     |
|   | Base Adjustments:  | l .            |      |                            |                 |                              |                                      |                    |                        |     |
| 8.11                                    | Transfer Between Programs  |                |      | 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   |
|   |  |                | FTP  | FY 24 Salary               | FY24 Health Ben | FY 24 Var Ben                | FY 2024 Total                        |                    |                        |     |
| 9.00                                    | FY 2024 BASE   |                | 2.00 | 143,900                    | 26,900          | 33,900                       | 204,700                              | DU 12.01: Line ite | m request for a zero i | net |
| 10.11                                   | Change in Health Benefit Costs   |                |      |                            | 2,500           |                              | 2,500                                | program tranfer fr |                        |     |
| 10.12                                   |  |                |      |                            |                 |                              |                                      |                    |                        |     |
|   | Change in Variable Benefits Costs  |                |      |                            |                 | (300)                        | (300)                                |                    |                        |     |
|   |  | Indicator Code |      |                            |                 | (300)                        | (300)                                |                    |                        |     |
| 10.51                                   | Annualization  |                |      | 0                          | 0               | 0                            | 0<br><b>0</b>                        |                    |                        |     |
| 10.61                                   | Annualization CEC for Permanent Positions  | 1.00%          |      | 0<br>1,300                 | 0               | , ,                          | (300)<br>0<br>0<br>1,600             |                    |                        |     |
|   | Annualization CEC for Permanent Positions CEC for Temp/Group Positions   |                |      |                            | 0               | 0                            | 0<br><b>0</b>                        |                    |                        |     |
| 10.61<br>10.62<br>10.63                 | Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners   | 1.00%          |      | 1,300<br>0<br>0            |                 | 0<br>300<br>0                | 0<br>0<br>1,600<br>0                 |                    |                        |     |
| 10.61<br>10.62                          | Annualization CEC for Permanent Positions CEC for Temp/Group Positions   | 1.00%          | 2.00 |                            | 29,400          | 0                            | 0<br><b>0</b>                        |                    |                        |     |
| 10.61<br>10.62<br>10.63                 | Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE               | 1.00%          | 2.00 | 1,300<br>0<br>0            |                 | 0<br>300<br>0                | 0<br>0<br>1,600<br>0                 |                    |                        |     |
| 10.61<br>10.62<br>10.63<br><b>11.00</b> | Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners   | 1.00%          | 2.00 | 1,300<br>0<br>0            |                 | 0<br>300<br>0                | 0<br>0<br>1,600<br>0                 |                    |                        |     |
| 10.61<br>10.62<br>10.63<br><b>11.00</b> | Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners  FY 2024 PROGRAM MAINTENANCE  Line Items: | 1.00%          |      | 1,300<br>0<br>0<br>145,200 | 29,400          | 0<br>300<br>0<br>0<br>33,900 | 0<br>0<br>1,600<br>0<br>0<br>208,500 |                    |                        |     |
| 10.61<br>10.62<br>10.63<br><b>11.00</b> | Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE               | 1.00%          | 2.00 | 1,300<br>0<br>0            |                 | 0<br>300<br>0                | 0<br>0<br>1,600<br>0                 |                    |                        |     |

Printed: 08/25/2022, 1:56 PM Page 12 of 12

**PCF Detail Report** 

Request for Fiscal Year:

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Community-Based Substance Abuse Treatment Services

**JCEA** 

Fund: General Fund

10000

| PCN    | Class       | Description                        | FTP  | Salary  | Health | Variable<br>Benefits | Total   |
|--------|-------------|------------------------------------|------|---------|--------|----------------------|---------|
| Totals | from Pers   | onnel Cost Forecast (PCF)          |      |         |        |                      |         |
|        |             | Permanent Positions                | 2.00 | 133,869 | 25,000 | 31,549               | 190,418 |
|        |             | Total from PCF                     | 2.00 | 133,869 | 25,000 | 31,549               | 190,418 |
|        |             | FY 2023 ORIGINAL APPROPRIATION     | 2.00 | 145,427 | 25,000 | 34,273               | 204,700 |
|        |             | Unadjusted Over or (Under) Funded: | .00  | 11,558  | 0      | 2,724                | 14,282  |
| Estim  | ated Salary | Needs                              |      |         |        |                      |         |
|        |             | Permanent Positions                | 2.00 | 133,869 | 25,000 | 31,549               | 190,418 |
|        |             | Estimated Salary and Benefits      | 2.00 | 133,869 | 25,000 | 31,549               | 190,418 |
| Adjus  | ted Over o  | r (Under) Funding                  |      |         |        |                      |         |
|        |             | Original Appropriation             | .00  | 11,558  | 0      | 2,724                | 14,282  |
|        |             | Estimated Expenditures             | .00  | 11,558  | 0      | 2,724                | 14,282  |
|        |             | Base                               | .00  | 11,558  | 0      | 2,724                | 14,282  |

**PCF Summary Report** Request for Fiscal Year:

Agency: Department of Juvenile Corrections

Appropriation Unit: Community-Based Substance Abuse Treatment

Fund: General Fund

**JCEA** 10000

285

| DU    |  | FTP    | Salary    | Health | Variable<br>Benefits | Total     |
|-------|--|--------|-----------|--------|----------------------|-----------|
| 3.00  | FY 2023 ORIGINAL APPROPRIATION         | 2.00   | 145,427   | 25,000 | 34,273               | 204,700   |
| 5.00  | FY 2023 TOTAL APPROPRIATION            | 2.00   | 145,427   | 25,000 | 34,273               | 204,700   |
| 7.00  | FY 2023 ESTIMATED EXPENDITURES         | 2.00   | 145,427   | 25,000 | 34,273               | 204,700   |
| 9.00  | FY 2024 BASE                           | 2.00   | 145,427   | 25,000 | 34,273               | 204,700   |
| 10.11 | Change in Health Benefit Costs         | 0.00   | 0         | 2,500  | 0                    | 2,500     |
| 10.12 | Change in Variable Benefit Costs       | 0.00   | 0         | 0      | (300)                | (300)     |
| 10.61 | Salary Multiplier - Regular Employees  | 0.00   | 1,300     | 0      | 300                  | 1,600     |
| 11.00 | FY 2024 PROGRAM MAINTENANCE            | 2.00   | 146,727   | 27,500 | 34,273               | 208,500   |
| 12.02 | Zero Net Program transfer SUDS to COPS | (2.00) | (208,500) | 0      | 0                    | (208,500) |
| 13.00 | FY 2024 TOTAL REQUEST                  | 0.00   | (61,773)  | 27,500 | 34,273               | 0         |

## IDAHO DEPARTMENT OF JUVENILE CORRECTIONS FY 2024 BUDGET REQUEST Contract Inflation (6600) One Time Operating and Capital Outlay (6700) Five Year Facility Needs Plan Capital Budget Request (Permanent Building Fund) Federal Funds Inventory Performance Report

Form B4: Inflationary Adjustments

Agency: Juvenile Corrections, Department of

Function: Administration

Agency Number: 285

FY 2024 Request Page \_\_\_\_ of \_\_\_\_

Activity: \_\_\_\_\_

Original Submission \_\_\_\_ or Revision No. \_\_\_\_

| (1)                                      | (2)               | (3)               | (4)               | (5)               | FY 2021 to    | FY 2022         | (8)               | (9)                  | (10)                 |
|--|-------------------|-------------------|-------------------|-------------------|---------------|-----------------|-------------------|----------------------|----------------------|
| Operating Expenditures<br>Summary Object | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Actual | FY 2022<br>Actual | (6)<br>Change | (7)<br>% Change | FY 2023<br>Approp | FY 2023<br>Exp. Adj. | FY 2023<br>Est. Exp. |
| Communication Costs                      | 179,241           | 177,971           | 173,974           | 124,092           | (49,882)      | -28.67%         | 124,194           | -                    | 124,194              |
| Employee Development Costs               | 8,725             | 9,552             | 6,886             | 10,273            | 3,387         | 49.18%          | 6,900             | -                    | 6,900                |
| General Services                         | 5,697             | 20,261            | 37,130            | 5,420             | (31,710)      | -85.40%         |                   | -                    | -                    |
| Professional Services                    | 150,838           | 156,269           | 184,908           | 216,392           | 31,484        | 17.03%          | 219,375           | -                    | 219,375              |
| Repair & Maintenance Services            | 93,183            | 78,440            | 110,451           | 135,975           | 25,523        | 23.11%          | 120,246           | -                    | 120,246              |
| Administrative Services                  | 5,162             | 4,527             | 9,555             | 1,637             | (7,917)       | -82.86%         | 21,300            | -                    | 21,300               |
| Computer Services                        | 93,920            | 49,762            | 55,610            | 283,343           | 227,733       | 409.52%         | 84,500            | -                    | 84,500               |
| Employee Travel Costs                    | 84,720            | 57,162            | 26,748            | 40,615            | 13,867        | 51.84%          | 42,550            | -                    | 42,550               |
| Administrative Supplies                  | 18,337            | 7,579             | 8,031             | 12,255            | 4,224         | 52.59%          |                   | -                    | -                    |
| Fuel & Lubricant Costs                   | 3,738             | 1,336             | 1,988             | 5,079             | 3,091         | 155.47%         | 6,050             | -                    | 6,050                |
| Manufacturing & Merchandising            | -                 | -                 | 47                | -                 | (47)          | -100.00%        | -                 | -                    | -                    |
| Computer Supplies                        | 17,709            | 10,983            | 9,265             | 19,284            | 10,019        | 108.13%         | -                 | -                    | -                    |
| Repair & Maintenance Supplies            | 610               | 307               | 355               | 1,376             | 1,021         | 287.10%         | -                 | -                    | -                    |
| Institutional & Residential Suppl        | 95                | 254               | 259               | 48                | (211)         | -81.53%         | 50                | -                    | 50                   |
| Specific Use Supplies                    | 226               | 111               | 456               | 205               | (251)         | -55.04%         | 179               | -                    | 179                  |
| Insurance                                | 5,071             | 3,956             | 3,857             | 4,251             | 393           | 10.19%          | 8,898             | -                    | 8,898                |
| Utility Charges                          | -                 | -                 | -                 | -                 | -             | #DIV/0!         | -                 | -                    | -                    |
| Rentals & Operating Leases               | 98,590            | 112,887           | 110,996           | 111,809           | 813           | 0.73%           | 111,050           | -                    | 111,050              |
| Miscellaneous Expenditures               | 308,042           | 213,984           | 213,434           | 277,876           | 64,443        | 30.19%          | 248,308           | -                    | 248,308              |
| Total                                    | 1,073,905         | 905,342           | 953,952           | 1,249,929         | 295,977       | 31.03%          | 993,600           | -                    | 993,600              |
| FundSource                               |                   |                   |                   |                   |               |                 |                   |                      |                      |
| General                                  | 926,710           | 762,746           | 802,228           | 1,113,478         | 311,250       | 38.80%          | 802,200           | -                    | 802,200              |
| Dedicated                                | 147,194           | 142,595           | 151,724           | 136,451           | (15,273)      | -10.07%         | 191,400           | -                    | 191,400              |
| Federal                                  | -                 | -                 | · -               | -                 | -             | #DIV/0!         | -                 | -                    | _                    |
| Total                                    | 1,073,905         | 905,342           | 953,952           | 1,249,929         | 295,977       | 31.03%          | 993,600           | _                    | 993,600              |

| (11)  | (12)                | (13)                          | (14)                        | (15)            | (16)                               | (17)     | (18)                               | (19)     | (20)            |
|---|---------------------|-------------------------------|-----------------------------|-----------------|------------------------------------|----------|------------------------------------|----------|-----------------|
| Part B:<br>Operating Expenditures<br>Summary Object | FY 2023<br>Est. Exp | Remove<br>One Time<br>Funding | SWCAP,<br>Nondisc.,<br>Rent | FY 2024<br>Base | General<br>Inflation<br>(DU 10.21) | % Change | Medical<br>Inflation<br>(DU 10.22) | % Change | FY2024<br>Total |
| Communication Costs                                 | 124,194             | -                             | -                           | 124,194         | -                                  | 0.00%    | -                                  | 0.00%    | 124,194         |
| Employee Development Costs                          | 6,900               | -                             | -                           | 6,900           | -                                  | 0.00%    | -                                  | 0.00%    | 6,900           |
| General Services                                    | -                   | -                             | -                           | -               | -                                  | #DIV/0!  | -                                  | 0.00%    | -               |
| Professional Services                               | 219,375             | -                             | -                           | 219,375         |                                    | 0.00%    | -                                  | 0.00%    | 219,375         |
| Repair & Maintenance Services                       | 120,246             | -                             | -                           | 120,246         | -                                  | 0.00%    | -                                  | 0.00%    | 120,246         |
| Administrative Services                             | 21,300              | -                             | -                           | 21,300          | -                                  | 0.00%    | -                                  | 0.00%    | 21,300          |
| Computer Services                                   | 84,500              | -                             | -                           | 84,500          | -                                  | 0.00%    | -                                  | 0.00%    | 84,500          |
| Employee Travel Costs                               | 42,550              | -                             | -                           | 42,550          | -                                  | 0.00%    | -                                  | 0.00%    | 42,550          |
| Administrative Supplies                             | -                   | -                             | -                           | -               | -                                  | #DIV/0!  | -                                  | 0.00%    | -               |
| Fuel & Lubricant Costs                              | 6,050               | -                             | -                           | 6,050           | -                                  | 0.00%    | -                                  | 0.00%    | 6,050           |
| Manufacturing & Merchandising                       | -                   | -                             | -                           | -               | -                                  | #DIV/0!  | -                                  | 0.00%    | -               |
| Computer Supplies                                   | -                   | -                             | -                           | -               | -                                  | #DIV/0!  | -                                  | 0.00%    | -               |
| Repair & Maintenance Supplies                       | -                   | -                             | -                           | -               | -                                  | #DIV/0!  | -                                  | 0.00%    | -               |
| Institutional & Residential Suppl                   | 50                  | -                             | -                           | 50              | -                                  | 0.00%    | -                                  | 0.00%    | 50              |
| Specific Use Supplies                               | 179                 | -                             | -                           | 179             | -                                  | 0.00%    | -                                  | 0.00%    | 179             |
| Insurance   | 8,898               | -                             | -                           | 8,898           | -                                  | 0.00%    | -                                  | 0.00%    | 8,898           |
| Utility Charges                                     | -                   | -                             | -                           | -               | -                                  | #DIV/0!  | -                                  | 0.00%    | -               |
| Rentals & Operating Leases                          | 111,050             | -                             | -                           | 111,050         | -                                  | 0.00%    | -                                  | 0.00%    | 111,050         |
| Miscellaneous Expenditures                          | 248,308             | -                             | -                           | 248,308         | Ī                                  | 0.00%    | -                                  | 0.00%    | 248,308         |
| Total   | 993,600             |                               | -                           | 993,600         | -                                  | 0.00%    | -                                  | -        | 993,600         |
| FundSource  |                     |                               |                             |                 |                                    |          |                                    |          |                 |

| Total     | 993,600 | - | - | 993,600 | - | 0.00%   | - | -     | 993,600 |
|-----------|---------|---|---|---------|---|---------|---|-------|---------|
| Federal   | -       | ı | - | -       | - | #DIV/0! | - | 0.00% | -       |
| Dedicated | 191,400 | - | - | 191,400 | - | 0.00%   | - | 0.00% | 191,400 |
| General   | 802,200 | - | - | 802,200 | - | 0.00%   | - | 0.00% | 802,200 |

#### Form B4: Part C - Contract Inflation

Agency: Juvenile Corrections

Division: JCAA

Program:

| Agency Number:               | 285 |
|------------------------------|-----|
| Function/Activity Number: 01 |     |

Request 2024 Page 1 of 1

Original Submission X or Revision No. \_\_\_

| (1)   | (2)               | (3)               | (4)               | (5)                  | (6)              | (7)                                  | (8)                                | (9)               | (10)             |
|---|-------------------|-------------------|-------------------|----------------------|------------------|--------------------------------------|------------------------------------|-------------------|------------------|
| Part C:<br>Contract (identify who and what) | FY 2020<br>Actual | FY 2021<br>Actual | FY 2022<br>Actual | FY 2023<br>Est. Exp. | Contract<br>Date | Term of<br>Contract<br>(Year x of x) | FY 2024<br>Contractual<br>% Change | FY 2024<br>Change | FY 2024<br>Total |
| Interstate Commission for Juveniles         | 17,000            | 17,000            | 17,000            | 17,000               | n/a              | n/a                                  | 35.00%                             | 6,000             | 23,000           |
|   |                   |                   |                   |                      |                  |                                      |                                    | -                 | -                |
|   |                   |                   |                   |                      |                  |                                      |                                    | -                 | -                |
|   |                   |                   |                   |                      |                  |                                      |                                    | -                 | -                |
|   |                   |                   |                   |                      |                  |                                      |                                    | -                 | -                |
|   |                   |                   |                   |                      |                  |                                      |                                    | -                 | -                |
|   |                   |                   |                   |                      |                  |                                      |                                    | -                 | -                |
|   |                   |                   |                   |                      |                  |                                      |                                    | -                 | -                |
|   |                   |                   |                   |                      |                  |                                      |                                    | -                 | -                |
|   |                   |                   |                   |                      |                  |                                      |                                    | -                 | -                |
|   |                   |                   |                   |                      |                  |                                      |                                    | -                 | -                |
|   |                   |                   |                   |                      |                  |                                      |                                    | -                 | -                |
|   |                   |                   |                   |                      |                  |                                      |                                    | -                 | -                |
|   |                   |                   |                   |                      |                  |                                      |                                    | -                 | -                |
|   |                   |                   |                   |                      |                  |                                      |                                    | -                 | -                |
|   |                   |                   |                   |                      |                  |                                      |                                    | -                 | -                |
| Total                                       | 17,000            | 17,000            | 17,000            | 17,000               |                  |                                      | 35.29%                             | 6,000             | 23,000           |
|   |                   |                   |                   |                      |                  |                                      |                                    |                   |                  |
| FundSource                                  |                   |                   |                   |                      |                  |                                      | Proportion                         |                   |                  |
| General                                     | 17,000            | 17,000            | 17,000            | 17,000               |                  |                                      | 100.0%                             | 6,000             | 23,000           |
| Dedicated                                   | -                 | -                 | -                 | -                    |                  |                                      |                                    | -                 | -                |
| Federal                                     | -                 | -                 | -                 | -                    |                  |                                      |                                    | -                 | -                |
| Total                                       | 17,000            | 17,000            | 17,000            | 17,000               |                  |                                      | 100.00%                            | 6,000             | 23,000           |

Notes: The State of Idaho has been a member of the Interstate Compact for Juveniles (ICJ) since 2008 (Idaho Code 16-1901). Membership in the ICJ is an agreement between all 50 states to supervise and return juveniles on probation who have left their state of residence. It also allows Idaho to coordinate specialized court-ordered services for Idaho Juveniles when they relocated to another member state.

At the June ICJ Finance Committee meeting, the committee proposed a 35% increase in membership dues beginning in FY24 to cover anticipated expenses in the future, which would remain unchanged for the next four years (FY24-FY28).

If the State of Idaho was not to maintain membership in the ICJ, it would require statutory changes and prevent Idaho from ensuring supervised juveniles are returned to Idaho, or have continued supervision while on probation.

Contract Inflation Request for Fiscal Year:  $\frac{202}{4}$ 

Agency: Department of Juvenile Corrections

**Appropriation Unit:** 

Administration

285

|                       |                 | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Actual | FY 2022<br>Actual | FY 2023<br>Estimated<br>Expenditures | Contract Dates | FY 2024<br>Contractual<br>% Change | FY 2024 Total |
|-----------------------|-----------------|-------------------|-------------------|-------------------|-------------------|--------------------------------------|----------------|------------------------------------|---------------|
| Contract              |                 |                   |                   |                   |                   |                                      |                |                                    |               |
| Interstate Commission | n for Juveniles | 17,000            | 17,000            | 17,000            | 17,000            | 17,000                               | N/a            | 35                                 | 6,000         |
|                       | Total           | 17,000            | 17,000            | 17,000            | 17,000            | 17,000                               |                |                                    | 6,000         |
| <b>Fund Source</b>    |                 |                   |                   |                   |                   |                                      |                |                                    |               |
| General               |                 | 17,000            | 17,000            | 17,000            | 17,000            | 17,000                               |                |                                    | 6,000         |
|                       | Total           | 17,000            | 17,000            | 17,000            | 17,000            | 17,000                               |                |                                    | 6,000         |

Run Date: 8/31/22 1:22 PM Page 1

| Priority | Appropriatio<br>n Unit | DU    | Fund  | Summary<br>Account | Item Description                               | Current<br>Mileage | Date Acquired | Quantity<br>in Stock | Request<br>Quantity<br>Desired | Request Unit<br>Cost | Request Total<br>Cost |
|----------|------------------------|-------|-------|--------------------|--|--------------------|---------------|----------------------|--------------------------------|----------------------|-----------------------|
| Detail   |                        |       |       |                    |  |                    |               |                      |                                |                      |                       |
| 1        | JCAA                   | 10.32 | 48129 | 740                | Standard Desktop (no monitor)                  | 0                  | 2017          | 159.00               | 60.00                          | 1,650.00             | 99,000                |
| 2        | JCAA                   | 10.32 | 48129 | 740                | Standard Laptop (no monitor)                   | 0                  | 2017          | 374.00               | 10.00                          | 1,400.00             | 14,000                |
| 3        | JCAA                   | 10.32 | 48129 | 740                | Standard 2in1 Tablet                           | 0                  | 2016          | 90.00                | 25.00                          | 1,500.00             | 37,500                |
| 4        | JCAA                   | 10.32 | 48129 | 740                | Switches - switching to Juniper                | 0                  |               | 67.00                | 7.00                           | 1,500.00             | 10,500                |
| 5        | JCAA                   | 10.32 | 48129 | 740                | Routers - switching to Juniper                 | 0                  |               | 10.00                | 2.00                           | 3,200.00             | 6,400                 |
| 6        | JCAA                   | 10.32 | 48129 | 740                | Servers  | 0                  |               | 12.00                | 3.00                           | 8,200.00             | 24,600                |
| 7        | JCAA                   | 10.32 | 48129 | 740                | Wireless AP                                    | 0                  |               | 53.00                | 5.00                           | 650.00               | 3,300                 |
| 8        | JCAA                   | 10.32 | 48129 | 740                | UPS Units                                      | 0                  |               | 38.00                | 8.00                           | 900.00               | 7,200                 |
| 9        | JCAA                   | 10.32 | 48129 | 740                | DVR Servers                                    | 0                  |               | 21.00                | 10.00                          | 5,500.00             | 55,000                |
| 10       | JCAA                   | 10.32 | 48129 | 740                | Security Cameras                               | 0                  |               | 325.00               | 35.00                          | 650.00               | 22,800                |
| 11       | JCAA                   | 10.32 | 48129 | 740                | Phone system upgrade - District 1              | 0                  |               | 1.00                 | 1.00                           | 5,800.00             | 5,800                 |
| 12       | JCAA                   | 10.32 | 48129 | 740                | Phone system upgrade - District 6              | 0                  |               | 1.00                 | 1.00                           | 5,800.00             | 5,800                 |
| 13       | JCCA                   | 10.31 | 48129 | 768                | JCCN - Radios                                  | 0                  |               | 104.00               | 10.00                          | 1,100.00             | 11,000                |
| 14       | JCCA                   | 10.31 | 48129 | 726                | JCCN - Water Heater - electrical room          | 0                  | 2002          | 1.00                 | 1.00                           | 15,000.00            | 15,000                |
| 15       | JCCA                   | 10.34 | 48129 | 713                | JCCN - O&A/Pathways/hallway paint              | 0                  |               | 1.00                 | 1.00                           | 40,000.00            | 40,000                |
| 16       | JCCA                   | 10.31 | 48129 | 764                | JCCN - Nursing office chairs                   | 0                  | 2016          | 5.00                 | 5.00                           | 650.00               | 3,300                 |
| 17       | JCCA                   | 10.31 | 48129 | 764                | JCCN - Admin desk                              | 0                  | 2012          | 1.00                 | 1.00                           | 1,100.00             | 1,100                 |
| 18       | JCCA                   | 10.31 | 48129 | 768                | JCCL Radios                                    | 0                  |               | 54.00                | 10.00                          | 1,100.00             | 11,000                |
| 19       | JCCA                   | 10.31 | 48129 | 768                | JCCL Medical Refrigerator                      | 0                  | 2012          | 1.00                 | 1.00                           | 2,000.00             | 2,000                 |
| 20       | JCCA                   | 10.31 | 48129 | 768                | JCCL Medical Freezer                           | 0                  | 2012          | 1.00                 | 1.00                           | 2,000.00             | 2,000                 |
| 21       | JCCA                   | 10.31 | 48129 | 764                | JCCL Milk Fridge                               | 0                  | 2012          | 2.00                 | 1.00                           | 3,800.00             | 3,800                 |
| 22       | JCCA                   | 10.31 | 48129 | 768                | JCCL Small HVAC units                          | 0                  | 2000          | 7.00                 | 2.00                           | 9,000.00             | 18,000                |
| 23       | JCCA                   | 10.31 | 48129 | 768                | JCCL Large HVAC units                          | 0                  | 2000          | 13.00                | 2.00                           | 10,500.00            | 21,000                |
| 24       | JCCA                   | 10.31 | 48129 | 768                | JCCL AED machines                              | 0                  | 2014          | 2.00                 | 2.00                           | 2,000.00             | 4,000                 |
| 25       | JCCA                   | 10.34 | 48129 | 713                | JCCL Sprinkler lines, northwest lawn area      | 0                  | 2000          | 1.00                 | 1.00                           | 3,000.00             | 3,000                 |
| 26       | JCCA                   | 10.31 | 48129 | 764                | JCCL tables for Dragonfly Room - broken        | 0                  | 2017          | 8.00                 | 8.00                           | 1,000.00             | 8,000                 |
| 27       | JCCA                   | 10.34 | 48129 | 713                | JCCL Gravel driveaway and pavement replacement | 0                  | 2000          | 1.00                 | 1.00                           | 15,000.00            | 15,000                |
| 28       | JCCA                   | 10.31 | 48129 | 726                | JCCL Facility entrance sign                    | 0                  | 2000          | 1.00                 | 1.00                           | 3,000.00             | 3,000                 |

Run Date: 8/30/22 12:46 PM

| One-Time      | Operating & O      | ne-Time C | apital Outl | ay Summary |   |   |          |          | Red    | quest for Fiscal Ye | ar: 2024 |
|---------------|--------------------|-----------|-------------|------------|---|---|----------|----------|--------|---------------------|----------|
| 29            | JCCA               | 10.34     | 48129       | 726        | JCCL New epoxy flooring for 3 wings bathrooms                   | 0 | 2000     | 3.00     | 3.00   | 1,500.00            | 4,500    |
| 30            | JCCA               | 10.31     | 48129       | 768        | JCCS Radios   | 0 |          | 148.00   | 10.00  | 1,100.00            | 11,000   |
| 31            | JCCA               | 10.31     | 48129       | 768        | JCCS AED Machines   | 0 |          | 2.00     | 2.00   | 2,000.00            | 4,000    |
| 32            | JCCA               | 10.34     | 48129       | 713        | JCCS Entrance Gate replacement and repairs                      | 0 |          | 1.00     | 1.00   | 28,500.00           | 28,500   |
| 33            | JCCA               | 10.31     | 48129       | 764        | JCCS Propane Fridge - Camp                                      | 0 |          | 2.00     | 1.00   | 2,700.00            | 2,700    |
| 34            | JCCA               | 10.34     | 48129       | 726        | JCCS Carpet Yellowstone offices,<br>Education West Wing, Owyhee | 0 |          | 9.00     | 9.00   | 8,500.00            | 76,500   |
| 35            | JCCA               | 10.31     | 48129       | 768        | JCCS Medical Carts Clinic, Oywhee                               | 0 |          | 2.00     | 2.00   | 2,800.00            | 5,600    |
| 36            | JCCA               | 10.31     | 48129       | 764        | JCCS Desk Chairs Centennial                                     | 0 |          | 2.00     | 2.00   | 650.00              | 1,300    |
| 37            | JCCA               | 10.31     | 48129       | 764        | JCCS Desk Food Services Manager                                 | 0 |          | 1.00     | 1.00   | 1,100.00            | 1,100    |
|               |                    |           |             |            |   |   | Subtotal | 1,524.00 | 246.00 |                     | 588,300  |
| Grand Total I | by Appropriation l | Jnit      |             |            |   |   |          |          |        |                     |          |
|               | JCAA               |           |             |            |   |   |          |          |        |                     | 291,900  |
|               | JCCA               |           |             |            |   |   |          |          |        |                     | 296,400  |
|               |                    |           |             |            |   |   | Subtotal |          |        |                     | 588,300  |
| Grand Total I | by Decision Unit   |           |             |            |   |   |          |          |        |                     |          |
|               |                    | 10.31     |             |            |   |   |          |          |        |                     | 128,900  |
|               |                    | 10.32     |             |            |   |   |          |          |        |                     | 291,900  |
|               |                    | 10.34     |             |            |   |   |          |          |        |                     | 167,500  |
|               |                    |           |             |            |   |   | Subtotal |          |        |                     | 588,300  |
| Grand Total I | by Fund Source     |           |             |            |   |   |          |          |        |                     |          |
|               |                    |           | 48129       |            |   |   |          |          |        |                     | 588,300  |
|               |                    |           |             |            |   |   | Subtotal |          |        |                     | 588,300  |
| Grand Total I | by Summary Acco    | ount      |             |            |   |   |          |          |        |                     |          |
|               |                    |           |             | 713        |   |   |          | 4.00     | 4.00   |                     | 86,500   |
|               |                    |           |             | 726        |   |   |          | 14.00    | 14.00  |                     | 99,000   |
|               |                    |           |             | 740        |   |   |          | 1,151.00 | 167.00 |                     | 291,900  |
|               |                    |           |             | 764        |   |   |          | 21.00    | 19.00  |                     | 21,300   |
|               |                    |           |             | 768        |   |   |          | 334.00   | 42.00  |                     | 89,600   |
|               |                    |           |             |            |   |   | Subtotal | 1,524.00 | 246.00 |                     | 588,300  |

|   | FIVE_VEAR              | FACILITY NEED          | S PI AN nursuan                     | t to IC 67-5708R          |                                       |                |  |  |  |  |
|---|------------------------|------------------------|-------------------------------------|---------------------------|---------------------------------------|----------------|--|--|--|--|
|   | FIVE-IEAR              |                        | NFORMATION                          | it to IC 07-3700B         |                                       |                |  |  |  |  |
| A CENCIV NAME.  | Juvenile C             |                        | I                                   | <u> </u>                  | Handan sutam                          |                |  |  |  |  |
| AGENCY NAME: Prepared By:   |                        |                        | Division/Bureau:<br>E-mail Address: | io                        | Headquarters n.callahan@idjc.idaho.ge | 0V             |  |  |  |  |
| Telephone Number:   |                        | шапап                  | Fax Number:                         | 208-334-5120              | n.cananan@iujc.iuano.gi               | <u> </u>       |  |  |  |  |
| DFM Analyst:  | Adam                   | Igraic                 | LSO/BPA Analyst:                    | 200-334-3120              | Christine Otto                        |                |  |  |  |  |
| Date Prepared:  | 08/18                  |                        | For Fiscal Year:                    |                           | 2023                                  |                |  |  |  |  |
| -   | FACILITY INFORM        | · ·                    |                                     | hy aity and street addre  |                                       |                |  |  |  |  |
| Facility Name:  |                        | IATION (picase list ca | ich facility separately             | by city and street additi | .33)                                  |                |  |  |  |  |
|   | Boise                  |                        | County:                             | Ada                       |                                       |                |  |  |  |  |
|   | 954 W. Jefferson St    |                        | County.                             | 1144                      | Zip Code:                             | 83720          |  |  |  |  |
| Facility Ownership  |                        |                        |                                     |                           | -                                     | 00.20          |  |  |  |  |
| (could be private or state-owned)   | Private Lease:         |                        | State Owned:                        | <b>V</b>                  | Lease Expires:                        |                |  |  |  |  |
|   |                        | FUNCTION/US            | SE OF FACILITY                      |                           |                                       |                |  |  |  |  |
| Department Headquarters   |                        |                        |                                     |                           |                                       |                |  |  |  |  |
| COMMENTS  |                        |                        |                                     |                           |                                       |                |  |  |  |  |
|   |                        |                        |                                     |                           |                                       |                |  |  |  |  |
|   |                        | WORI                   | K AREAS                             |                           |                                       |                |  |  |  |  |
| FISCAL YR:  | ACTUAL 2022            | REQUEST 2023           | REQUEST 2024                        | REQUEST 2025              | REQUEST 2026                          | REQUEST 2027   |  |  |  |  |
| Total Number of Work Areas:   | 58                     | 58                     | 58                                  | 58                        | 58                                    | 58             |  |  |  |  |
| Full-Time Equivalent Positions:   | 53                     | 53                     | 53                                  | 53                        | 53                                    | 53             |  |  |  |  |
| Temp. Employees, Contractors,<br>Auditors, etc.:  |                        |                        |                                     |                           |                                       |                |  |  |  |  |
|   |                        | SQUA                   | RE FEET                             |                           |                                       |                |  |  |  |  |
| FISCAL YR:  | ACTUAL 2022            | REQUEST 2023           | REQUEST 2024                        | REQUEST 2025              | REQUEST 2026                          | REQUEST 2027   |  |  |  |  |
| Square Feet:  | 14769                  | 14769                  | 14769                               | 14769                     | 14769                                 | 14769          |  |  |  |  |
|   |                        |                        | ITY COST                            |                           |                                       |                |  |  |  |  |
|   | 1                      | se your old rate per s | q ft; it may not be a ı             | ealistic figure)          |                                       |                |  |  |  |  |
| FISCAL YR:  | ACTUAL 2022            | REQUEST 2023           | REQUEST 2024                        | REQUEST 2025              | REQUEST 2026                          | REQUEST 2027   |  |  |  |  |
| Total Facility Cost/Yr:   | \$182,693.00           | \$182,693.00           | \$182,693.00                        | \$182,693.00              | \$182,693.00                          | \$182,693.00   |  |  |  |  |
|   |                        | SURPLUS                | PROPERTY                            |                           |                                       |                |  |  |  |  |
| FISCAL YR:  | ACTUAL 2022            | REQUEST 2023           | REQUEST 2024                        | REQUEST 2025              | REQUEST 2026                          | REQUEST 2027   |  |  |  |  |
|   |                        |                        |                                     |                           |                                       |                |  |  |  |  |
| IMPORTANT NOTES:  |                        |                        |                                     |                           |                                       |                |  |  |  |  |
| 1. Upon completion, please send to Leasing Manager at the State Leasing Progam in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions. |                        |                        |                                     |                           |                                       |                |  |  |  |  |
| 2. If you have five or more locations, plea   | se summarize the infor | mation on the Facility | Information Summary                 | y Sheet and include this  | summary sheet with y                  | our submittal. |  |  |  |  |
| 3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST,   |                        | Formation Summary St   | neet, if applicable, with           | your budget request.      | DPW LEASING DOES                      | S NOT NEED A   |  |  |  |  |
| AGENCY NOTES:   |                        |                        |                                     |                           |                                       |                |  |  |  |  |

FY23-27 rent based on \$12.37/sq.ft. Not aware of any anticipated increases to rent.

|  | FIVE-YEAR                       | FACILITY NEED                     | S PLAN, pursuan                      | t to IC 67-5708B         |                          |                         |  |
|--|---------------------------------|-----------------------------------|--------------------------------------|--------------------------|--------------------------|-------------------------|--|
|  |                                 |                                   | NFORMATION                           |                          |                          |                         |  |
| AGENCY NAME:   | Juvenile C                      | Corrections                       | Division/Bureau:                     |                          | Headquarters             |                         |  |
| Prepared By:   |                                 | ıllahan                           | E-mail Address:                      |                          | n.callahan@idjc.idaho.go | <u>ov</u>               |  |
| Telephone Number:  |                                 |                                   | Fax Number:                          | 208-334-5120             |                          |                         |  |
| DFM Analyst:   |                                 | Jarvis                            | LSO/BPA Analyst:                     |                          | Christine Otto           |                         |  |
| Date Prepared:   | L                               | · · ·                             | For Fiscal Year:                     |                          | 2023                     |                         |  |
|  | 1                               | IATION (please list ea            | ich facility separately i            | by city and street addre | ess)                     |                         |  |
| -  | District 1 Office Coeur D'Alene |                                   | County:                              | Kootenai                 |                          |                         |  |
|  | 1250 Ironwood Drive             | o Ste 304                         | County:                              | Kootenai                 | Zip Code:                | 83814                   |  |
| Facility Ownership (could be private or state-owned)   | Private Lease:                  | <b>₹</b>                          | State Owned:                         |                          | Lease Expires:           | 9/30/2026               |  |
|  |                                 | FUNCTION/U                        | SE OF FACILITY                       |                          |                          |                         |  |
| Office for Juvenile Service Coordinators and D   | District Liaisons               |                                   |                                      |                          |                          |                         |  |
|  |                                 | COM                               | IMENTS                               |                          |                          |                         |  |
|  |                                 |                                   |                                      |                          |                          |                         |  |
|  |                                 | 1                                 | K AREAS                              |                          |                          |                         |  |
| FISCAL YR:   | ACTUAL 2022                     | REQUEST 2023                      | REQUEST 2024                         | REQUEST 2025             | REQUEST 2026             | REQUEST 2027            |  |
| Total Number of Work Areas:  | 4                               | 4                                 | 4                                    | 4                        | 4                        | 4                       |  |
| Full-Time Equivalent Positions:  | 4                               | 4                                 | 4                                    | 4                        | 4                        | 4                       |  |
| Temp. Employees, Contractors,<br>Auditors, etc.:   |                                 |                                   |                                      |                          |                          |                         |  |
|  |                                 | SQUA                              | RE FEET                              |                          |                          |                         |  |
| FISCAL YR:   | ACTUAL 2022                     | REQUEST 2023                      | REQUEST 2024                         | REQUEST 2025             | REQUEST 2026             | REQUEST 2027            |  |
| Square Feet:   | 1024                            | 1024                              | 1024                                 | 1024                     | 1024                     | 1024                    |  |
|  | (Do NOT u                       | FACILI<br>se your old rate per so | ITY COST<br>oq ft; it may not be a r | realistic figure)        |                          |                         |  |
| FISCAL YR:   | ACTUAL 2022                     | REQUEST 2023                      | REQUEST 2024                         | REQUEST 2025             | REQUEST 2026             | REQUEST 2027            |  |
| Total Facility Cost/Yr:  | \$19,500.00                     | \$19,890.00                       | \$20,288.00                          | \$20,694.00              | \$21,108.00              | \$21,741.00             |  |
|  |                                 | SURPLUS                           | PROPERTY                             |                          |                          |                         |  |
| FISCAL YR:   | ACTUAL 2022                     | REQUEST 2023                      | REQUEST 2024                         | REQUEST 2025             | REQUEST 2026             | REQUEST 2027            |  |
|  |                                 |                                   |                                      |                          |                          |                         |  |
| IMPORTANT NOTES:   |                                 |                                   |                                      |                          |                          |                         |  |
| 1. Upon completion, please send to Leasin 208-332-1933 with any questions.   | ig Manager at the State         | e Leasing Progam in th            | e Division of Public W               | orks via email to Caitli | n.Cox@adm.idaho.gov      | . Please e-mail or call |  |
| 2. If you have five or more locations, please  |                                 |                                   |                                      |                          |                          |                         |  |
| 3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM. |                                 |                                   |                                      |                          |                          |                         |  |
| AGENCY NOTES:  |                                 |                                   |                                      |                          |                          |                         |  |
| Lease renewed Septer   | mber of 2021 through            | September 2026. FY                | ४२३-२६ based on 2% ६                 | annual increase, per le  | ease. FY27 based on 3    | %                       |  |

|  | FIVE-YEAR               | FACILITY NEED                     | S PLAN, pursuan                     | t to IC 67-5708B         |                                       |                         |
|--|-------------------------|-----------------------------------|-------------------------------------|--------------------------|---------------------------------------|-------------------------|
|  | IIVE IEILE              |                                   | NFORMATION                          | 11010070702              |                                       |                         |
| AGENCY NAME:   | Juvenile C              |                                   | Division/Bureau:                    |                          | Headquarters                          |                         |
| Prepared By:   | Jen Ca                  |                                   | E-mail Address:                     | <u>ie</u>                | en.callahan@idjc.idaho.g              | <u>ov</u>               |
| Telephone Number:  | 208-577-5437            |                                   | Fax Number:                         | 208-334-5120             |                                       |                         |
| DFM Analyst:   |                         | Jarvis                            | LSO/BPA Analyst:                    |                          | Christine Otto                        |                         |
| Date Prepared:   | 08/18                   |                                   | For Fiscal Year:                    |                          | 2023                                  |                         |
|  | 1                       | IATION (please list ea            | ich facility separately l           | by city and street addre | ess)                                  |                         |
| •  | District 5 Office       |                                   | Τ                                   | I                        |                                       |                         |
|  | Twin Falls              |                                   | County:                             | Twin Falls               | m C.1                                 | 92202                   |
| Property Address: Facility Ownership                                       | 650 Addison Avenue      |                                   |                                     | _                        | Zip Code:                             | 83303                   |
| (could be private or state-owned)  | Private Lease:          | <b>V</b>                          | State Owned:                        |                          | Lease Expires:                        | 9/30/2026               |
|  |                         | FUNCTION/US                       | SE OF FACILITY                      |                          |                                       |                         |
| Office for Juvenile Service Coordinators and D                             | District Liaisons.      |                                   |                                     |                          |                                       |                         |
|  |                         | COM                               | IMENTS                              |                          |                                       |                         |
|  |                         |                                   |                                     |                          |                                       |                         |
|  |                         |                                   |                                     |                          |                                       |                         |
|  |                         |                                   | K AREAS                             |                          |                                       |                         |
| FISCAL YR:   | ACTUAL 2022             | REQUEST 2023                      | REQUEST 2024                        | REQUEST 2025             | REQUEST 2026                          | REQUEST 2027            |
| Total Number of Work Areas:  | 3                       | 3                                 | 3                                   | 3                        | 3                                     | 3                       |
| Full-Time Equivalent Positions:  | 3                       | 3                                 | 3                                   | 3                        | 3                                     | 3                       |
| Temp. Employees, Contractors,<br>Auditors, etc.:                           |                         |                                   |                                     |                          |                                       |                         |
|  |                         | SQUA                              | RE FEET                             |                          |                                       |                         |
| FISCAL YR:   | ACTUAL 2022             | REQUEST 2023                      | REQUEST 2024                        | REQUEST 2025             | REQUEST 2026                          | REQUEST 2027            |
| Square Feet:   | 949                     | 949                               | 949                                 | 949                      | 949                                   | 949                     |
|  | (Do NOT u               | FACILI<br>se your old rate per so | ITY COST<br>q ft; it may not be a r | realistic figure)        |                                       |                         |
| FISCAL YR:   | ACTUAL 2022             | REQUEST 2023                      | REQUEST 2024                        | REQUEST 2025             | REQUEST 2026                          | REQUEST 2027            |
| Total Facility Cost/Yr:  | \$11,800.00             | \$11,600.00                       | \$11,832.00                         | \$12,069.00              | \$12,310.00                           | \$12,679.00             |
|  |                         | SURPLUS                           | PROPERTY                            |                          |                                       |                         |
| FISCAL YR:   | ACTUAL 2022             | REQUEST 2023                      | REQUEST 2024                        | REQUEST 2025             | REQUEST 2026                          | REQUEST 2027            |
|  |                         |                                   |                                     |                          |                                       |                         |
| IMPORTANT NOTES:   |                         |                                   |                                     |                          |                                       |                         |
| 1. Upon completion, please send to Leasin 208-332-1933 with any questions. | ig Manager at the State | Leasing Progam in th              | e Division of Public W              | orks via email to Caitli | n.Cox@adm.idaho.gov                   | . Please e-mail or call |
| 2. If you have five or more locations, please                              |                         | <u> </u>                          | <u> </u>                            |                          | · · · · · · · · · · · · · · · · · · · |                         |
| 3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST, J  |                         | ormation Summary Sh               | reet, if applicable, with           | your budget request.     | DPW LEASING DOES                      | S NOT NEED A            |
| AGENCY NOTES:  |                         |                                   |                                     |                          |                                       |                         |
| Lease renewed Septer   | mber of 2021 through    | September 2026. FY                | /23-26 based on 2% a                | annual increase, per le  | ease. FY27 based on 3                 | 5 <b>%</b>              |

|   | FIVE-YEAR               | FACILITY NEED                     | S PLAN, pursuan                     | nt to IC 67-5708B        |                          |                         |  |  |  |
|---|-------------------------|-----------------------------------|-------------------------------------|--------------------------|--------------------------|-------------------------|--|--|--|
|   | 1112                    |                                   | NFORMATION                          | 11 10 10 07 0.00         |                          |                         |  |  |  |
| AGENCY NAME:  | Juvenile C              | Corrections                       | Division/Bureau:                    |                          | Headquarters             |                         |  |  |  |
| Prepared By:  | Jen Ca                  | ıllahan                           | E-mail Address:                     |                          | n.callahan@idjc.idaho.go | <u>ov</u>               |  |  |  |
| Telephone Number:   | 208-577-5437            |                                   | Fax Number:                         | 208-334-5120             |                          |                         |  |  |  |
| DFM Analyst:  |                         | Jarvis                            | LSO/BPA Analyst:                    |                          | Christine Otto           |                         |  |  |  |
| Date Prepared:  | 08/18                   |                                   | For Fiscal Year:                    |                          | 2023                     |                         |  |  |  |
|   | 1                       | IATION (please list ea            | ach facility separately l           | by city and street addre | ess)                     |                         |  |  |  |
| •   | District 6 Office       |                                   | T~                                  | In1                      |                          |                         |  |  |  |
| City: Property Address:   | Pocatello               |                                   | County:                             | Bannock                  | Zin Codo                 | 83201                   |  |  |  |
| Property Address: Facility Ownership  |                         |                                   |                                     |                          | Zip Code:                |                         |  |  |  |
| (could be private or state-owned)   | Private Lease:          | <b>V</b>                          | State Owned:                        |                          | Lease Expires:           | 10/31/2026              |  |  |  |
| FUNCTION/USE OF FACILITY  |                         |                                   |                                     |                          |                          |                         |  |  |  |
| Office for Juvenile Service Coordinators and D  | District Liaisons       |                                   |                                     |                          |                          |                         |  |  |  |
|   |                         | COM                               | IMENTS                              |                          |                          |                         |  |  |  |
|   |                         |                                   |                                     |                          |                          |                         |  |  |  |
|   |                         | WORI                              | K AREAS                             |                          |                          |                         |  |  |  |
| FISCAL YR:  | ACTUAL 2022             | REQUEST 2023                      | REQUEST 2024                        | REQUEST 2025             | REQUEST 2026             | REQUEST 2027            |  |  |  |
| Total Number of Work Areas:   | 3                       | 3                                 | 3                                   | 3                        | 3                        | 3                       |  |  |  |
| Full-Time Equivalent Positions:   | 3                       | 3                                 | 3                                   | 3                        | 3                        | 3                       |  |  |  |
| Temp. Employees, Contractors,<br>Auditors, etc.:  |                         |                                   |                                     |                          |                          |                         |  |  |  |
|   |                         | SQUA                              | RE FEET                             |                          |                          |                         |  |  |  |
| FISCAL YR:  | ACTUAL 2022             | REQUEST 2023                      | REQUEST 2024                        | REQUEST 2025             | REQUEST 2026             | REQUEST 2027            |  |  |  |
| Square Feet:  | 893                     | 893                               | 893                                 | 893                      | 893                      | 893                     |  |  |  |
|   | (Do NOT u               | FACILI<br>se your old rate per so | ITY COST<br>q ft; it may not be a r | realistic figure)        |                          |                         |  |  |  |
| FISCAL YR:  | ACTUAL 2022             | REQUEST 2023                      | REQUEST 2024                        | REQUEST 2025             | REQUEST 2026             | REQUEST 2027            |  |  |  |
| Total Facility Cost/Yr:   | \$13,200.00             | \$13,400.00                       | \$13,668.00                         | \$13,941.00              | \$14,220.00              | \$14,647.00             |  |  |  |
|   |                         | SURPLUS                           | PROPERTY                            |                          |                          |                         |  |  |  |
| FISCAL YR:  | ACTUAL 2022             | REQUEST 2023                      | REQUEST 2024                        | REQUEST 2025             | REQUEST 2026             | REQUEST 2027            |  |  |  |
|   |                         |                                   |                                     |                          |                          |                         |  |  |  |
| IMPORTANT NOTES:  |                         |                                   |                                     |                          |                          |                         |  |  |  |
| 1. Upon completion, please send to Leasin 208-332-1933 with any questions.  | ig Manager at the State | Leasing Progam in th              | e Division of Public W              | orks via email to Caitli | n.Cox@adm.idaho.gov      | . Please e-mail or call |  |  |  |
| 2. 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. |                         |                                   |                                     |                          |                          |                         |  |  |  |
| 3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST, J   |                         | ormation Summary Sh               | ieet, if applicable, with           | ı your budget request.   | DPW LEASING DOES         | NOT NEED A              |  |  |  |
| AGENCY NOTES:   |                         |                                   |                                     |                          |                          |                         |  |  |  |
| Lease renewed Oct   | tober of 2021 through   | October 2026. FY23                | 3-26 based on 2% anr                | nual increase, per leas  | e. FY27 based on 3 %     |                         |  |  |  |

|  |                        |                         | ~                       | 7.5.47.4500D             |                          |                         |
|--|------------------------|-------------------------|-------------------------|--------------------------|--------------------------|-------------------------|
|  | FIVE-YEAR              | FACILITY NEED           |                         | t to IC 67-5708B         |                          |                         |
|  |                        |                         | NFORMATION              |                          |                          |                         |
| AGENCY NAME:   | Juvenile C             |                         | Division/Bureau:        |                          | Headquarters             |                         |
| Prepared By:   | Jen Ca                 | llahan                  | E-mail Address:         |                          | n.callahan@idjc.idaho.go | <u>ov</u>               |
| Telephone Number:  |                        |                         | Fax Number:             | 208-334-5120             | ~                        |                         |
| DFM Analyst:   | Adam                   |                         | LSO/BPA Analyst:        |                          | Christine Otto           |                         |
| Date Prepared:   | 08/18                  |                         | For Fiscal Year:        |                          | 2023                     |                         |
|  |                        | IATION (please list ea  | ich facility separately | by city and street addre | ess)                     |                         |
|  | JCC St. Anthony        |                         | T                       | II                       |                          |                         |
|  | St. Anthony            |                         | County:                 | Fremont                  | I ~ .                    | 02.445                  |
| Property Address:  | 2220 E 600 N           |                         |                         |                          | Zip Code:                | 83445                   |
| Facility Ownership (could be private or state-owned)                       | Private Lease:         |                         | State Owned:            | 7                        | Lease Expires:           |                         |
|  |                        | FUNCTION/US             | SE OF FACILITY          |                          |                          |                         |
| Regional Juvenile Treatment Facility                                       |                        |                         |                         |                          |                          |                         |
|  |                        | COM                     | MENTS                   |                          |                          |                         |
|  |                        |                         |                         |                          |                          |                         |
|  |                        |                         |                         |                          |                          |                         |
|  |                        | WORI                    | K AREAS                 |                          |                          |                         |
| FISCAL YR:   | ACTUAL 2022            | REQUEST 2023            | REQUEST 2024            | REQUEST 2025             | REQUEST 2026             | REQUEST 2027            |
|  |                        |                         | -                       |                          |                          |                         |
| Total Number of Work Areas:  | 152                    | 152                     | 152                     | 152                      | 152                      | 152                     |
| Full-Time Equivalent Positions:  | 152                    | 152                     | 152                     | 152                      | 152                      | 152                     |
| run-Time Equivalent Lostions.  | 102                    | 102                     | 152                     | 152                      | 102                      | 102                     |
| Temp. Employees, Contractors,  |                        |                         |                         |                          |                          |                         |
| Auditors, etc.:  |                        | 2277                    |                         |                          |                          |                         |
|  |                        | SQUA                    | RE FEET                 |                          |                          |                         |
| FISCAL YR:   | ACTUAL 2022            | REQUEST 2023            | REQUEST 2024            | REQUEST 2025             | REQUEST 2026             | REQUEST 2027            |
| Square Feet:   | 169353                 | 169353                  | 179553                  | 169353                   | 169353                   | 169353                  |
|  |                        | FACIL                   | ITY COST                |                          |                          |                         |
|  | (Do NOT u              | se your old rate per so |                         | realistic figure)        |                          |                         |
| FISCAL YR:   | ACTUAL 2022            | REQUEST 2023            | REQUEST 2024            | REQUEST 2025             | REQUEST 2026             | REQUEST 2027            |
|  |                        | -                       |                         |                          | -                        |                         |
| Total Facility Cost/Yr:  | \$390,600.00           | \$402,318.00            | \$414,388.00            | \$426,820.00             | \$439,625.00             | \$452,814.00            |
|  |                        | SURPLUS                 | PROPERTY                |                          |                          |                         |
| FISCAL YR:   | ACTUAL 2022            | REQUEST 2023            | REQUEST 2024            | REQUEST 2025             | REQUEST 2026             | REQUEST 2027            |
| 2,22,011   |                        |                         |                         |                          |                          |                         |
|  |                        |                         |                         |                          |                          |                         |
| IMPORTANT NOTES:   |                        |                         |                         |                          |                          |                         |
| 1. Upon completion, please send to Leasin 208-332-1933 with any questions. | g Manager at the State | Leasing Progam in th    | e Division of Public W  | orks via email to Caitli | n.Cox@adm.idaho.gov      | . Please e-mail or call |
| 2. If you have five or more locations, please                              | se summarize the infor | mation on the Facility  | Information Summar      | y Sheet and include this | summary sheet with y     | our submittal.          |

3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.

#### AGENCY NOTES:

FY22 Facility cost based on actual facility repair, maintenace & utility costs. Future years include 3% growth. Request FY24 includes the net increase of 10,200 sq ft for the construction or two new 10,200 sq ft cottages and the removal of one 10,200 sq ft cottage. Request Fy25 includes a net reduction of 10,200 sq feet for construction one one new 10,200 sq ft cottage and the the removal of two 10,200 sq ft cottages.

|  | FIVE-YEAR               | FACILITY NEED                     | S PLAN, pursuan                     | at to IC 67-5708B        |                          |                         |
|--|-------------------------|-----------------------------------|-------------------------------------|--------------------------|--------------------------|-------------------------|
|  | TIVE TERM               |                                   | NFORMATION                          | t to ic or oron          |                          |                         |
| AGENCY NAME:   | Juvenile C              |                                   | Division/Bureau:                    |                          | Headquarters             |                         |
| Prepared By:   | Jen Ca                  | ıllahan                           | E-mail Address:                     | <u>je</u>                | n.callahan@idjc.idaho.go | <u>ov</u>               |
| Telephone Number:  | 208-577-5437            |                                   | Fax Number:                         | 208-334-5120             |                          |                         |
| DFM Analyst:   |                         | Jarvis                            | LSO/BPA Analyst:                    |                          | Christine Otto           |                         |
| Date Prepared:   | 08/18                   | /2022                             | For Fiscal Year:                    |                          | 2023                     |                         |
|  |                         | IATION (please list ea            | ach facility separately             | by city and street addre | ess)                     |                         |
| Facility Name:   |                         |                                   |                                     |                          |                          |                         |
|  | Nampa                   |                                   | County:                             | Canyon                   | Τ                        |                         |
|  | 1650 11th Ave N         | Г                                 |                                     |                          | Zip Code:                | 83687                   |
| Facility Ownership<br>(could be private or state-owned)                    | Private Lease:          |                                   | State Owned:                        | V                        | Lease Expires:           |                         |
|  |                         | FUNCTION/US                       | SE OF FACILITY                      |                          |                          |                         |
| Regional Juvenile Treatment Facility                                       |                         |                                   |                                     |                          |                          |                         |
|  |                         | COM                               | IMENTS                              |                          |                          |                         |
|  |                         |                                   |                                     |                          |                          |                         |
|  |                         |                                   |                                     |                          |                          |                         |
|  |                         | WORK                              | K AREAS                             |                          |                          |                         |
| FISCAL YR:   | ACTUAL 2022             | REQUEST 2023                      | REQUEST 2024                        | REQUEST 2025             | REQUEST 2026             | REQUEST 2027            |
| Total Number of Work Areas:  | 120                     | 120                               | 120                                 | 120                      | 120                      | 120                     |
| Full-Time Equivalent Positions:  | 120                     | 120                               | 120                                 | 120                      | 120                      | 120                     |
| Temp. Employees, Contractors,<br>Auditors, etc.:                           |                         |                                   |                                     |                          |                          |                         |
|  |                         | SQUA                              | RE FEET                             |                          |                          |                         |
| FISCAL YR:   | ACTUAL 2022             | REQUEST 2023                      | REQUEST 2024                        | REQUEST 2025             | REQUEST 2026             | REQUEST 2027            |
| Square Feet:   | 57092                   | 57092                             | 57092                               | 57092                    | 57092                    | 57092                   |
|  | (Do NOT u               | FACILI<br>se your old rate per so | ITY COST<br>q ft; it may not be a r | realistic figure)        |                          |                         |
| FISCAL YR:   | ACTUAL 2022             | REQUEST 2023                      | REQUEST 2024                        | REQUEST 2025             | REQUEST 2026             | REQUEST 2027            |
| Total Facility Cost/Yr:  | \$201,500.00            | \$207,545.00                      | \$213,771.00                        | \$220,184.00             | \$226,790.00             | \$233,594.00            |
|  |                         | SURPLUS                           | PROPERTY                            |                          |                          |                         |
| FISCAL YR:   | ACTUAL 2022             | REQUEST 2023                      | REQUEST 2024                        | REQUEST 2025             | REQUEST 2026             | REQUEST 2027            |
|  |                         |                                   |                                     |                          |                          |                         |
| IMPORTANT NOTES:   |                         |                                   |                                     |                          |                          |                         |
| 1. Upon completion, please send to Leasin 208-332-1933 with any questions. | ng Manager at the State | e Leasing Progam in th            | e Division of Public W              | orks via email to Caitli | n.Cox@adm.idaho.gov.     | . Please e-mail or call |
| 2. If you have five or more locations, pleas                               |                         |                                   |                                     |                          |                          |                         |
| 3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST, J  |                         | ormation Summary Sh               | ieet, if applicable, with           | your budget request.     | DPW LEASING DOES         | S NOT NEED A            |
| AGENCY NOTES:  |                         |                                   |                                     |                          |                          |                         |
| FY22 facilit   | y cost based on actua   | l facility repair, main           | tenance & utility cos               | ts. Future years inclu   | de 3% growth.            |                         |

|  | FIVE-YEAR               | FACILITY NEED             | S PLAN, pursuan            | t to IC 67-5708B         |                         |                         |  |
|--|-------------------------|---------------------------|----------------------------|--------------------------|-------------------------|-------------------------|--|
|  |                         | AGENCY IN                 | FORMATION                  |                          |                         |                         |  |
| AGENCY NAME:   | Juvenile C              | Corrections               | Division/Bureau:           |                          | Headquarters            |                         |  |
| Prepared By:   | Jen Ca                  | ıllahan                   | E-mail Address:            | <u>je</u>                | n.callahan@idjc.idaho.g | <u>ov</u>               |  |
| Telephone Number:  | 208-577-5437            |                           | Fax Number:                | 208-334-5120             |                         |                         |  |
| DFM Analyst:   | Adam                    | Jarvis                    | LSO/BPA Analyst:           |                          | Christine Otto          |                         |  |
| Date Prepared:   | 08/18                   | 3/2022                    | For Fiscal Year:           |                          | 2023                    |                         |  |
|  | FACILITY INFORM         | IATION (please list ea    | nch facility separately    | by city and street addre | ess)                    |                         |  |
| Facility Name:   | JCC Lewiston            |                           |                            |                          |                         |                         |  |
| City:  | Lewiston                |                           | County:                    | Nez Perce                |                         |                         |  |
| Property Address:  | 140 Southport Ave       |                           |                            |                          | Zip Code:               | 83501                   |  |
| Facility Ownership (could be private or state-owned)                       | Private Lease:          |                           | State Owned:               | V                        | Lease Expires:          |                         |  |
|  |                         | FUNCTION/US               | SE OF FACILITY             |                          |                         |                         |  |
| Regional Juvenile Treatment Facility                                       |                         |                           |                            |                          |                         |                         |  |
|  |                         | COM                       | MENTS                      |                          |                         |                         |  |
| In FY2024, JCCL has requested funding from                                 | DPW to expend the curre | ent clinic at JCCL by 400 | ft to provide for more eff | icient treatment space.  |                         |                         |  |
|  |                         | WORI                      | K AREAS                    |                          |                         |                         |  |
| FISCAL YR:   | ACTUAL 2022             | REQUEST 2023              | REQUEST 2024               | REQUEST 2025             | REQUEST 2026            | REQUEST 2027            |  |
| Total Number of Work Areas:  | 48                      | 48                        | 48                         | 48                       | 48                      | 48                      |  |
| Full-Time Equivalent Positions:  | 48                      | 48                        | 48                         | 48                       | 48                      | 48                      |  |
| Temp. Employees, Contractors,<br>Auditors, etc.:                           |                         |                           |                            |                          |                         |                         |  |
|  |                         | SQUA                      | RE FEET                    |                          |                         |                         |  |
| FISCAL YR:   | ACTUAL 2022             | REQUEST 2023              | REQUEST 2024               | REQUEST 2025             | REQUEST 2026            | REQUEST 2027            |  |
| Square Feet:   | 22117                   | 22117                     | 22517                      | 22517                    | 22517                   | 22517                   |  |
|  |                         | FACIL                     | ITY COST                   |                          |                         |                         |  |
|  | (Do NOT u               | se your old rate per s    |                            | ealistic figure)         |                         |                         |  |
| FISCAL YR:   | ACTUAL 2022             | REQUEST 2023              | REQUEST 2024               | REQUEST 2025             | REQUEST 2026            | REQUEST 2027            |  |
| Total Facility Cost/Yr:  | \$131,246.00            | \$135,183.00              | \$139,238.00               | \$143,415.00             | \$147,717.00            | \$152,149.00            |  |
|  |                         | SHEDI HS                  | PROPERTY                   |                          |                         |                         |  |
| FISCAL YR:   | ACTUAL 2022             | REQUEST 2023              |                            | REQUEST 2025             | REQUEST 2026            | REQUEST 2027            |  |
| FISCAL IX:   | _                       | -                         | REQUEST 2024               | _                        |                         | -                       |  |
|  |                         |                           |                            |                          |                         |                         |  |
| IMPORTANT NOTES:   |                         |                           |                            |                          |                         |                         |  |
| 1. Upon completion, please send to Leasin 208-332-1933 with any questions. | g Manager at the State  | e Leasing Progam in th    | e Division of Public W     | orks via email to Caitli | n.Cox@adm.idaho.gov     | . Please e-mail or call |  |
| 2. If you have five or more locations, plea                                |                         |                           |                            |                          |                         |                         |  |
| 3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST, J  |                         | formation Summary St      | neet, if applicable, with  | your budget request.     | DPW LEASING DOES        | S NOT NEED A            |  |
| AGENCY NOTES:  |                         |                           |                            |                          |                         |                         |  |

FY22 Facility Cost based on actual facility repair, maintenance & utility costs. Future years include 3% growth. Sqft includes requested 400 sq feet addition to JCCL clinic in 2024

| AGENCY                      | ' NAN | IE:                     |                |   |    | Corrections |               |           |                          |  |
|-----------------------------|-------|-------------------------|----------------|---|----|-------------|---------------|-----------|--------------------------|--|
| FACILITY INFORMATION SUMM   | ARY F | OR FISCAL YR            |                | 2024 BUDGET REQUEST Include this summary w/ budget request. |    |             |               |           |                          |  |
| Address, City, Zip, Purpose |       | Fiscal Year             | Sq Ft          | \$/Sq Ft  |    | Cost/Yr     | Work<br>Areas | Sq Ft/FTE | FTPs, Temps and Comments |  |
| 954 W JEFFERSON             | 2024  | request                 | 14,769         | \$ 12.37  | \$ | 182,693     | 53            | 279       |                          |  |
| BOISE                       | 2023  | estimate                | 14,769         | \$ 12.37  | \$ | 182,693     | 53            | 279       |                          |  |
| 83720                       | 2022  | actual                  | 14,769         | \$ 12.37  | \$ | 182,693     | <u>53</u>     | 279       |                          |  |
| HEADQUARTERS                | Chan  | ge (request vs actual)  | 0              | \$ -  |    | 0           | 0             | 0         |                          |  |
|                             | Chan  | ge (estimate vs actual) | 0              | \$ -  |    | 0           | 0             | 0         |                          |  |
| 3000 11TH AVE NORTH         | 2024  | request                 | 57,092         | \$ 3.74   | \$ | 213,771     | 120           | 476       |                          |  |
| NAMPA                       | 2023  | estimate                | 57,092         | \$ 3.64   | \$ | 207,545     | 120           | 476       |                          |  |
| 83687                       | 2022  | actual                  | <u>57,092</u>  | \$ 3.53   | \$ | 201,500     | <u>120</u>    | 476       |                          |  |
| REGIONAL TREATMENT          | Chan  | ge (request vs actual)  | 0              | \$ -  |    | 12,271      | 0             | 0         |                          |  |
|                             | Chan  | ge (estimate vs actual) | 0              | \$ -  |    | 6,045       | 0             | 0         |                          |  |
| 2220 EAST 600 NORTH         | 2024  | request                 | 179,553        | \$ 2.31   | \$ | 414,388     | 152           | 1,181     |                          |  |
| ST ANTHONY                  | 2023  | estimate                | 169,353        | \$ 2.38   | \$ | 402,318     | 152           | 1,114     |                          |  |
| 83445                       | 2022  | actual                  | <u>169,353</u> | \$ 2.31   | \$ | 390,600     | <u>152</u>    | 1,114     |                          |  |
| REGIONAL TREATMENT          | Chan  | ge (request vs actual)  | 10,200         | \$ 2.33   |    | 23,788      | 0             | 67        |                          |  |
|                             | Chan  | ge (estimate vs actual) | 0              | \$ -  |    | 11,718      | 0             | 0         |                          |  |
| 140 SOUTHPORT AVE           | 2024  | request                 | 22,517         | \$ 6.18   | \$ | 139,238     | 48            | 469       |                          |  |
| LEWISTON                    | 2023  | estimate                | 22,117         | \$ 6.11   | \$ | 135,183     | 48            | 461       |                          |  |
| 83501                       | 2022  | actual                  | 22,117         | \$ 5.93   | \$ | 131,246     | <u>48</u>     | 461       |                          |  |
| REGIONAL TREATMENT          | Chan  | ge (request vs actual)  | 400            | \$ 19.98  |    | 7,992       | 0             | 8         |                          |  |
|                             | Chan  | ge (estimate vs actual) | 0              | \$ -  |    | 3,937       | 0             | 0         |                          |  |
| 1250 IRONWOOD PARKWAY       | 2024  | request                 | 1,024          | \$ 19.81  | \$ | 20,288      | 4             | 256       |                          |  |
| COEUR D' ALENE              | 2023  | estimate                | 1,024          | \$ 19.42  | \$ | 19,890      | 4             | 256       |                          |  |
| 83814                       | 2022  | actual                  | <u>1,024</u>   | \$ 19.04  | \$ | 19,500      | <u>4</u>      | 256       |                          |  |
| DISTRICT 1 OFFICE           | Chan  | ge (request vs actual)  | 0              | \$ -  |    | 788         | 0             | 0         |                          |  |
|                             | Chan  | ge (estimate vs actual) | 0              | \$ -  |    | 390         | 0             | 0         |                          |  |
| TOTAL (PAGE 1)              | 2024  | request                 | 274,955        | \$ 3.53   | \$ | 970,378     | 377           | 729       |                          |  |
|                             | 2023  | estimate                | 264,355        | \$ 3.58   | \$ | 947,629     | 377           | 701       |                          |  |
|                             | 2022  | actual                  | 264,355        | \$ 3.50   | \$ | 925,539     | <u>377</u>    | 701       |                          |  |
|                             | Chan  | ge (request vs actual)  | 10,600         | \$ 4.23   |    | 44,839      | 0             | 28        |                          |  |
|                             | Chang | ge (estimate vs actual) | 0              | \$ -  |    | 22,090      | 0             | 0         |                          |  |
| TOTAL (ALL PAGES)           | 2024  | request                 |                |   | \$ | -           |               |           |                          |  |
|                             | 2023  | estimate                |                |   | \$ | -           |               |           |                          |  |
|                             | 2022  | actual                  |                |   | \$ | <u>-</u>    |               |           |                          |  |
|                             | Chan  | ge (request vs actual)  |                |   |    | 0           |               |           |                          |  |
|                             | Chang | ge (estimate vs actual) |                |   |    | 0           |               |           |                          |  |

| AGENCY                      | NAN   | IE:                     |              |   |    | De       | ept. of c     | Juvenile ( | uvenile Corrections      |  |  |
|-----------------------------|-------|-------------------------|--------------|---|----|----------|---------------|------------|--------------------------|--|--|
| FACILITY INFORMATION SUMM   | ARY F | OR FISCAL YR            |              | 2024 BUDGET REQUEST Include this summary w/ budget reques |    |          |               |            |                          |  |  |
| Address, City, Zip, Purpose |       | Fiscal Year             | Sq Ft        | \$/Sq Ft  |    | Cost/Yr  | Work<br>Areas | Sq Ft/FTE  | FTPs, Temps and Comments |  |  |
| 650 ADDISON AVE WEST        | 2024  | request                 | 949          | \$ 12.47  | \$ | 11,832   | 3             | 316        |                          |  |  |
| TWIN FALLS                  | 2023  | estimate                | 949          | \$ 12.22  | \$ | 11,600   | 3             | 316        |                          |  |  |
| 83301                       | 2022  | actual                  | 949          | \$ 12.43  | \$ | 11,800   | <u>3</u>      | 316        |                          |  |  |
| DISTRICT 5 OFFICE           | Chan  | ge (request vs actual)  | 0            | \$ -  |    | 32       | 0             | 0          |                          |  |  |
|                             | Chang | ge (estimate vs actual) | 0            | \$ -  |    | -200     | 0             | 0          |                          |  |  |
| 1070 HILINE ROAD            | 2024  | request                 | 893          | \$ 15.31  | \$ | 13,668   | 3             | 298        |                          |  |  |
| POCATELLO                   | 2023  | estimate                | 893          | \$ 15.01  | \$ | 13,400   | 3             | 298        |                          |  |  |
| 83201                       | 2022  | actual                  | <u>893</u>   | \$ 14.78  | \$ | 13,200   | <u>3</u>      | 298        |                          |  |  |
| DISTRICT 6 OFFICE           | Chan  | ge (request vs actual)  | 0            | \$ -  |    | 468      | 0             | 0          |                          |  |  |
|                             | Chan  | ge (estimate vs actual) | 0            | \$ -  |    | 200      | 0             | 0          |                          |  |  |
|                             | 2024  | request                 | 0            | \$ -  | \$ | -        | 0             | -          |                          |  |  |
|                             | 2023  | estimate                | 0            | \$ -  | \$ | -        | 0             | -          |                          |  |  |
|                             | 2022  | actual                  | <u>0</u>     | \$ -  | \$ |          | <u>0</u>      |            |                          |  |  |
|                             | Chan  | ge (request vs actual)  | 0            | \$ -  |    | 0        | 0             | 0          |                          |  |  |
|                             | Chang | ge (estimate vs actual) | 0            | \$ -  |    | 0        | 0             | 0          |                          |  |  |
|                             | 2024  | request                 | 0            | \$ -  | \$ | -        | 0             | -          |                          |  |  |
|                             | 2023  | estimate                | 0            | \$ -  | \$ | -        | 0             | -          |                          |  |  |
|                             | 2022  | actual                  | <u>0</u>     | \$ -  | \$ | <u>-</u> | 0             |            |                          |  |  |
|                             | Chan  | ge (request vs actual)  | 0            | \$ -  |    | 0        | 0             | 0          |                          |  |  |
|                             | Chang | ge (estimate vs actual) | 0            | \$ -  |    | 0        | 0             | 0          |                          |  |  |
|                             | 2024  | request                 | 0            | \$ -  | \$ | -        | 0             | -          |                          |  |  |
|                             | 2023  | estimate                | 0            | \$ -  | \$ | -        | 0             | -          |                          |  |  |
|                             | 2022  | actual                  | <u>0</u>     | \$ -  | \$ |          | <u>0</u>      |            |                          |  |  |
|                             | Chan  | ge (request vs actual)  | 0            | \$ -  |    | 0        | 0             | 0          |                          |  |  |
|                             | Chang | ge (estimate vs actual) | 0            | \$ -  |    | 0        | 0             | 0          |                          |  |  |
| TOTAL (PAGE 2)              | 2024  | request                 | 1,842        | \$ 13.84  | \$ | 25,500   | 6             | 307        |                          |  |  |
|                             | 2023  | estimate                | 1,842        | \$ 13.57  | \$ | 25,000   | 6             | 307        |                          |  |  |
|                             | 2022  | actual                  | <u>1,842</u> | \$ 13.57  | \$ | 25,000   | <u>6</u>      | 307        |                          |  |  |
|                             | Chan  | ge (request vs actual)  | 0            | \$ -  |    | 500      | 0             | 0          |                          |  |  |
|                             | Chang | ge (estimate vs actual) | 0            | \$ -  |    | 0        | 0             | 0          |                          |  |  |
| TOTAL (ALL PAGES)           | 2024  | request                 | 276,797      | \$ 17.37  | \$ | 995,878  | 383           | 1,036      |                          |  |  |
|                             | 2023  | estimate                | 266,197      | \$ 17.16  | \$ | 972,629  | 383           | 1,008      |                          |  |  |
|                             | 2022  | actual                  | 266,197      | \$ 17.07  | \$ | 950,539  | 383           | 1,008      |                          |  |  |
|                             | Chan  | ge (request vs actual)  | 10,600       | \$ 4.23   | \$ | 45,339   | 0             | 28         |                          |  |  |
|                             | Chang | ge (estimate vs actual) | 0            | \$ -  | \$ | 22,090   | 0             | -          |                          |  |  |

#### CAPITAL BUDGET REQUEST FY 2024

### CAPITAL IMPROVEMENT PROJECT DESCRIPTION

(New Buildings, Additions or Major Renovations)

| AGENCY: | Juvenile Corrections | AGENCY PROJECT PRIORITY: 1 |
|---------|----------------------|----------------------------|
|         |                      |                            |

PROJECT DESCRIPTION/LOCATION: JCCS Cottages - Additional Funding

CONTACT PERSON: Scott Johnson TELEPHONE: 208-577-5460

#### PROJECT JUSTIFICATION:

- (A) Concisely describe what the project is. This request is for additional funding to complete the original scope of capital project 21-725 New JCCS Cottages
- (B) What is the existing program and how will it be improved? DPW Project 21-725 replaces three aging dormitory style cottages with single room style cottages at the Juvenile corrections Center in St. Anthony. Due to rising construction costs, additional funding is needed to complete the project.
- (C) What will be the impact on your operating budget? With the exception of slightly increased utility costs, there will be little to no impact on the current operating budget
- (D) What are the consequences if this project is not funded? The original scope of DPW Project 21-725 will not be completed.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

FUNDING: **FSTIMATED BUDGET:** \$10,603,00 PRF Land General Account A/E fees Agency Funds Construction \$9,559,600 Federal Funds \$477,900 5% Contingency Other FF&E \$565,500 Other \$10,603,000 Total \$10,603,000 Total

Agency Head Signature: \_\_//

Date: 8-1-2022

AGENCY: Department of Juvenile Corrections

| PROJECT DESCRIPTION/LOCATION  | COST      | PRIORITY |
|---|-----------|----------|
| JCC Lewiston Cover Rec Yard Additional Funding  | \$200,000 | 1        |
| Due to rising construction costs, additional funding is needed to complete the original scope of DPW Project – 21-536.  |           |          |
| Originally funded at \$400,000, this project would provide a weatherproof cover over the outdoor recreation yard at the Juvenile Corrections Center in Lewiston. Currently this area can only be utilized in mild weather conditions, limiting opportunities for required exercise activities. Covering this area would allow for year round use, ensuring that physical activity requirements are met. |           |          |
|   |           |          |
|   |           |          |
|   |           |          |
|   |           |          |
|   |           |          |
|   |           |          |
|   |           |          |

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

| Agency Head Signature: | Martin   |  |
|------------------------|----------|--|
| Date:                  | 8-1-2022 |  |

AGENCY: Department of Juvenile Corrections

| PROJECT DESCRIPTION/LOCATION   | COST      | PRIORITY |
|--|-----------|----------|
| JCC Lewiston Clinic Remodel Additional funding   | \$180,000 | 2        |
| Due to rising construction costs and a change in scope, additional funding is needed to complete the original scope of DPW Project – 21-720. The original project requested funding for a basic remodel of existing space. However, consultations between DPW and JCCL staff indicated the need to expand the space beyond the current footprint to allow for implementing National Commission on Correctional Health Care best practice recommendations and to mitigate costs and safety concerns associated with off-site dental visits. The proposal adds approximately 400 sq ft to the clinic space, including a dental exam room, at 450/ sq ft. |           |          |

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: What

Date: 8/1-2011

AGENCY: Department of Juvenile Corrections

|  | COST      | PRIORITY |
|--|-----------|----------|
| PROJECT DESCRIPTION/LOCATION   | COST      |          |
| JCC St Anthony Perimeter Fence Phase 2   | \$560,000 | 3        |
| This project will complete perimeter fence around the Juvenile Corrections Center campus in St Anthony with 2,900 linear feet of fencing |           |          |
|  |           |          |
|  |           |          |
|  |           |          |
|  |           |          |
|  |           |          |
|  |           |          |
|  |           |          |
|  |           |          |
|  |           |          |
|  |           |          |
|  |           |          |
|  |           |          |
|  |           |          |
|  |           |          |
|  |           |          |

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

| Agency Head Signature: | Must     |
|------------------------|----------|
| Date:                  | 1.1-5055 |

AGENCY: Department of Juvenile Corrections

| PROJECT DESCRIPTION/LOCATION  | COST     | PRIORITY |
|---|----------|----------|
| JCC Lewiston Career/Technical Education (CTE) Building Feasibility Study  | \$50,000 | 4        |
| IDJC is developing CTE programs that will increase juvenile success in the community. These CTE programs will require a separate building with adequate space and ventilation. This request is for funding for a feasibility study to determine facility needs in regards to a CTE building, develop viable floorplan options, and determine an approximate cost for a potential future DPW capital project |          |          |
|   |          |          |
|   |          |          |
|   |          |          |
|   |          |          |

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

| Agency Head Signature: | MA       |  |
|------------------------|----------|--|
| Date:                  | 8-1-2527 |  |

# CAPITAL BUDGET REQUEST SIX-YEAR PLAN FY 2024 THROUGH FY 2029 CAPITAL IMPROVEMENTS

AGENCY: Department of Juvenile Corrections

| PROJECT DESCRIPTION/LOCATION | FY 2024<br>\$ | FY 2025<br>\$ | FY 2026<br>\$ | FY 2027<br>\$          | FY 2028<br>\$ | FY 2029<br>\$ |
|------------------------------|---------------|---------------|---------------|------------------------|---------------|---------------|
| JCCL CTE Building            | \$10,603,00   | TBD           |               |                        |               |               |
| TOTAL                        |               |               |               |                        | 0.0           |               |
|                              |               |               | Agency Hea    | Agency Head Signature: | Many          |               |

2-1-2011

Date: \_

#### CAPITAL BUDGET REQUEST FY 2024 "ADA" PROJECTS

| AGENCY:                               |                         |            |
|---------------------------------------|-------------------------|------------|
| PROJECT DESCRIPTION/LOCATION          | COST                    | PRIORITY   |
|                                       |                         |            |
|                                       |                         |            |
|                                       |                         |            |
|                                       |                         |            |
|                                       |                         |            |
|                                       |                         |            |
|                                       |                         |            |
|                                       |                         |            |
|                                       |                         |            |
|                                       |                         |            |
|                                       |                         |            |
|                                       |                         |            |
|                                       |                         |            |
|                                       |                         | 1          |
|                                       |                         |            |
|                                       |                         |            |
|                                       |                         |            |
|                                       |                         |            |
|                                       |                         |            |
|                                       |                         | L DUDGET   |
| PLEASE INCLUDE ANY ANTICIPATED ASBEST | TOS COSTS IN THE OVERAI | TT RODGE L |

Agency Head Signature:

Date: \_\_\_\_\_

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

Reporting Agency/Department: Idaho Department of Juvenile Corrections
Contact Person/Title: Jen Callahan
1 STARS Agency Code: 285
Contact Phone Number: 208-577-5437 Fiscal Year: 2024
Contact Email: ien.callahan@idjc.idaho.gov

| CFDA#/Cooperative<br>Agreement # /Identifing # | Grant Type | Federal Granting Agency          | Grant title   | Description   | Date of<br>Expiration - If<br>Known | Total Grant<br>Amount | Pass Through Federal<br>Money From Other<br>State Agency | FY 2022 Available Funds | FY 2022 Actual<br>Expenditures | FY 2023 Estimated<br>Available Funds | FY 2024 Estimated<br>Available Funds | [Y] Yearly or [C] | MOE or MOU (67-<br>1917(1)(d)requirem<br>ents? [Y] Yes or [N]<br>No If Yes answer<br>question 2. | Known Reductions; Plan for 10% or More<br>Reduction  | Will this Grant be reduced by<br>50% or more from the<br>previous years funding?<br>[Y] Yes or [N] No<br>If yes then answer question<br>3. |
|--|------------|----------------------------------|---|---|-------------------------------------|-----------------------|--|-------------------------|--------------------------------|--------------------------------------|--------------------------------------|-------------------|--|--|--|
| 10.555   | F          | Dept. of Agriculture             | National School Lunch Program   | Reimburse for lunches meeting the nutritional<br>requirements.  |                                     |                       | ID Dept. of Education                                    | \$467,668.00            | \$467,668.00                   | \$430,000.00                         | \$430,000.00                         | С                 | N  | Direct corresponding increase in general fund<br>spending for Juvenile meals.  | N  |
| 16.54  | F          | Dept. of Justice                 | Juvenile Justice and Delinquency Program  | Supports a variety of programs related to delinquency prevention and reduction and juvenile justice improvement.                      |                                     |                       |  | \$311,196.00            | \$293,077.00                   | \$311,196.00                         | \$311,196.00                         | Y                 | Y  | Funding reduction would jeopardize state compliance of the federal Juvenile Justice Delinquency Prevention Act. IDIC decided in the last quarter of FV19 to not use approximately \$750,000 of federal funds available.    | N  |
| 84.013   | F          | Dept. of Education               | TLID - Title I State Agency Program for Neglected and Delinquent Children and Youth | To help provide educational continuity for<br>neglected and delinquent children and youth in<br>State-run institutions for juveniles. |                                     |                       | ID Dept. of Education                                    | \$496,168.00            | \$348,720.00                   | \$331,730.00                         | \$331,800.00                         | Y                 |  | 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                                    | \$70,000.00             | \$70,183.00                    | \$70,000.00                          | \$70,000.00                          | Y                 |  | 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                                    | \$70,683.00             | \$41,322.00                    | \$44,317.00                          | \$44,300.00                          | 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 and<br>Welfare                        | \$1,161,800.00          | \$442,245.00                   | \$1,161,800.00                       | \$409,600.00                         | Y                 | N  | Direct corresponding increase in general fund<br>spending for developmentally disabled juvenile<br>care.   | Y  |
| lotal .  |            |                                  |   |   |                                     |                       |  | \$2,577,515.00          | \$1,663,215.00                 | \$2,349,043.00                       | \$1,596,896.00                       |                   |  |  |  |

| Total FY 2022 All Funds Appropriation (DU 1.00) | \$53,708,800 |  |
|---|--------------|--|
| Federal Funds as Percentage of Funds            | 4.80%        |  |
|   |              |  |

\*\*\* 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 | h grant any obligatons, agre | ements, 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 # /Identifing #  |                              |  |
|                            | Agreement Type               | Explanation of agreement including dollar amounts.   |
|                            |                              |  |
|                            |                              |  |
|                            |                              |  |

| 3. Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reductio | n is: |
|---|-------|
| IQ-49% included the agency plan for operating at the reduced rate or  |       |

| or more from the p     | previous year's funding include the plan to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.   |
|------------------------|--|
| FDA#/Cooperative       |  |
| eement # /Identifing # |  |
|                        | Plan for reduction or elimination of services.   |
| 93.667                 | Due to reduced length of stay and a lower number of juveniles in custody, the reliance on contract providers has reduced. This allows for a reduced seed of the Social Services Block Grant for IDIC, which allows Idaho Department of Health and Welfare to retain those funds for administration and support of youth crisis centers in the state. |
|                        |  |
|                        | FDA#/Cooperative<br>sement # /Identifing #   |

#### 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 number 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 that 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, develop competency of juveniles, 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: Administration; Community, Operations, Programs and Services (including Substance Use Disorder Services); and Institutions.

#### **Core Functions/Statutory Authority**

#### Administration

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

QIS supports processes and activities that promote the growth and development of best practices throughout the Department. Additionally, QIS oversees the operation of Performance-based Standards (PbS) within the three

juvenile correctional centers, is responsible for assuring compliance with the Prison Rape Elimination Act of 2003 (PREA), and monitors contract programs for compliance with administrative rules.

Human Resources is responsible for assisting and supporting all Department employees in the areas of recruitment and selection, compensation, classification, benefits, performance management, employee relations, training, wellness, and staff development. Human Resources is also responsible for ensuring compliance with the state of Idaho personnel system statutes and rules.

Placement and Transition Services works collaboratively with various divisions of the IDJC and with community partners to ensure appropriate placement and services are provided juveniles in IDJC custody to assist in preparing 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, and facility and fleet management.

#### **Community, Operations, and Programs Services**

Community, Operations, and Programs Services (COPS) has five units: (1) Peace Officer Standards and Training (POST) Juvenile Academies, (2) Planning and Compliance, (3) District Liaisons, (4) Behavioral Health Unit, and (5) Project Management. The Behavioral Health Unit encompasses Substance Use Disorder Services (SUDS), Community Based Alternative Services (CBAS), 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).

It is the mission of POST Juvenile Academies to provide quality education to juvenile justice professionals in the state who are committed to serving and protecting the people of Idaho, while ensuring the safety and security of the juveniles they serve. In order to be a certified juvenile probation officer, juvenile detention officer, or juvenile corrections officer in the state of Idaho, students must attend the basic POST academy for their discipline. To receive a POST certification, students are required to adhere to the POST Code of Ethics and Standards of Conduct, which holds the officer to the highest standards in their personal and professional life.

The Planning and Compliance unit provides support to the Idaho Juvenile Justice Commission (state advisory group) which is responsible for performing the duties required by the Juvenile Justice and Delinquency Prevention (JJDP) Act. This unit also monitors the state's adherence to the JJDP Act, which includes review of all facilities in the state that have authority to detain juveniles in order to assure safe and appropriate holding of youth. In addition, the Planning and Compliance unit staff inspect Idaho's juvenile detention centers and reviews Idaho's juvenile probation departments to assess their compliance with state administrative rules and standards.

District Liaisons work with Idaho's 44 counties to connect the Department with community stakeholders including elected officials, judges, prosecutors, public defenders, law enforcement, education, contract providers, juvenile probation/detention administrators, and advocacy groups. Communication and collaboration among the Department, legislators, and local entities is essential to the success of juvenile justice programs. District Liaisons assist in developing alternative interventions, prevention, and diversion programs to keep youth from being committed to state custody and to speed up the transition back to the community after treatment. Liaisons also work with counties on use and reporting of Juvenile Corrections Act funds, Tobacco Tax funds, and Lottery monies.

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

The Community Operations Project Manager works within the COPS Division, supervising projects to support and develop identified priority areas and assists in the identification of future priority areas for pilot projects or other related

efforts. The Project Manager works collaboratively with external justice partners and community stakeholders to promote innovative and evidence-based solutions by planning, managing and implementing projects that produce statewide impact and continual enhancements to the Idaho juvenile justice system.

#### 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 10 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.

Additional IDJC services provided 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.

Each center provides a fully accredited school program in which education staff plays a key role. POST-certified 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.

IDJC's Education Department has built a strong Career and Technical Education Program to provide juveniles with opportunities to explore different career paths. Juveniles have the ability to take an Occupational Safety and Health Administration course that presents the material in their preferred career path. Included in the same platform are courses to strengthen their employability skills. The IDJC provides certifications from the National Center for Construction Education and Research. The JCC–St. Anthony correctional center has a working canteen where students learn skills they could use in a food service industry job. IDJC continues to build career opportunities with certifications that are industry recognized.

Revenue and Expenditures

| Rovolido dila Expoliditareo |              |                     |                    |              |
|-----------------------------|--------------|---------------------|--------------------|--------------|
| Revenue                     | FY 2019      | FY 2020             | FY 2021            | FY 2022      |
| General Fund                | \$41,771,200 | \$42,824,500        | \$42,296,400       | \$43,396,700 |
| Juvenile Corrections Fund   | \$4,485,000  | \$4,485,000         | \$4,485,000        | \$4,485,000  |
| Federal Grant               | \$3,020,700  | \$2,863,100         | \$2,865,100        | \$2,868,900  |
| Miscellaneous Revenue       | \$1,329,400  | \$1,331,900         | \$1,310,700        | \$1,312,500  |
| J C Endowment Fund          | \$1,497,900  | \$1,768,000         | <b>\$1,663,500</b> | \$1,645,700  |
| Total                       | \$52,104,200 | \$53,272,500        | \$52,620,700       | \$53,708,800 |
| Expenditures                | FY 2019      | FY 2020             | FY 2021            | FY 2022      |
| Personnel Costs             | \$26,673,322 | \$27,445,306        | \$27,210,454       | \$27,620,304 |
| Operating Expenditures      | \$5,740,805  | \$5,549,605         | \$4,896,305        | \$5,293,999  |
| Capital Outlay              | \$605,953    | \$949,441           | \$738,389          | \$683,828    |
| Trustee/Benefit Payments    | \$15,918,887 | <b>\$14,043,768</b> | \$12,003,469       | \$12,080,872 |
| Total                       | \$48,938,967 | \$47,988,120        | \$44,848,617       | \$45,679,004 |

#### Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key |  | FY 2019                          | FY 2020                                 | FY 2021                                 | FY 2022                                 |  |
|--------------------------|--|----------------------------------|---|---|---|--|
| Se                       | rvices Provided                            | F1 2019                          | F1 2020                                 | F1 2021                                 | F1 2022                                 |  |
| 1.                       | Length of custody (months)                 | 19.8                             | 18.7                                    | 16.4                                    | 15.5                                    |  |
| 2.                       | Average daily count                        | 264                              | 211                                     | 172                                     | 157                                     |  |
| 3.                       | Recommit rate (return to IDJC)             | 16%                              | 7%                                      | 11%                                     | 17%                                     |  |
| 4.                       | Work with counties on Rule 19              |                                  |   |   |   |  |
|                          | pre-screenings to maintain a               |                                  |   |   |   |  |
|                          | diversion rate of 60%                      | 62%                              | 57%                                     | 55%                                     | 56%                                     |  |
| 5.                       | Number of community service                |                                  |   |   |   |  |
|                          | hours and number of service                |                                  |   |   |   |  |
|                          | learning hours on average,                 |                                  |   |   |   |  |
|                          | performed by each juvenile                 | 264                              | 262                                     | 254                                     | 253                                     |  |
| 6.                       | Demographics of juveniles                  |                                  |   |   |   |  |
|                          | committed to the IDJC:                     |                                  |   |   |   |  |
| a)                       | Mental Health Diagnosis                    | a) 45%                           | a) 52%                                  | a) 50%                                  | a) 51%                                  |  |
| b)                       | Substance Abuse                            | b) 61%                           | b) 61%                                  | b) 61%                                  | b) 57%                                  |  |
| c)                       | Co-occurring Disorders                     | c) 29%                           | c) 35%                                  | c) 33%                                  | c) 30%                                  |  |
| d)                       | Sex Offending Behavior                     | d) 32%                           | d) 29%                                  | d) 21%                                  | d) 22%                                  |  |
| e)                       | Special Education Services                 | e) 40%                           | e) 37%                                  | e) 41%                                  | e) 44%                                  |  |
| f)                       | Receiving Wage Post-Release                | f) 63%                           | f) 72%                                  | f) 64%                                  | f) 58%                                  |  |
| 7.                       | •  |                                  |   |   |   |  |
| - \                      | locally with IDJC state funds:             | -) 704                           | -) 000                                  | -) 007                                  | -)4.050                                 |  |
| a)                       | SUDS                                       | a) 731                           | a) 969                                  | a) 937                                  | a)1,058                                 |  |
| b)                       | CBAS                                       | b) 547                           | b) 574                                  | b) 445                                  | b)595                                   |  |
| c)                       | Detention Clinician Program                | c) 956                           | d) 1,311                                | c) 1,383                                | c)1,278                                 |  |
| 8.                       | State funds passed through to communities: |                                  |   |   |   |  |
| 2)                       | Tobacco Tax and JCA funds                  | a) \$7,519,275                   | a) \$7,526,733                          | a) \$7,438,830                          | a) \$7,434,190                          |  |
| a)                       | Substance Use Disorder Svcs.               | a) \$7,519,275<br>b) \$2,316,814 | a) \$7,526,733<br>b) \$2,390,252        | a) \$7,438,830<br>b) \$2,047,055        | a) \$7,434,190<br>b) \$2,389,897        |  |
| b)                       | Community Based Alternative                | c) \$812,568                     | c) \$845,126                            | c) \$668,209                            | c) \$873,869                            |  |
| c)                       | Svcs.                                      | υ, ψυτ2,300                      | ο, φυτο, 120                            | ο, φουσ,209                             | ο, φοιο,ουθ                             |  |
| d)                       | Detention Clinician Program                | d) \$657,110                     | d) \$739,188                            | d) \$623,519                            | d) \$619,845                            |  |
| -/                       | STATE TOTALS:                              | \$11,305,767                     | \$11,501,299                            | \$10,777,613                            | \$11,317,801                            |  |
| 9.                       | Federal Title II Compliance                | . , , -                          | . , , , , , , , , , , , , , , , , , , , | . , , , , , , , , , , , , , , , , , , , | . , , , , , , , , , , , , , , , , , , , |  |
|                          | Funds Utilized:                            | \$237,902                        | \$152,612                               | \$156,054                               | \$293,077                               |  |

#### Part II - Performance Measures

| Pe | rformance Measure  |          | FY 2019                         | FY 2020       | FY 2021      | FY 2022  | FY 2023 |
|----|--|----------|---------------------------------|---------------|--------------|----------|---------|
|    | Ensure juvenile accountabilit  | y throug | <b>Goal 1</b><br>gh effective ι | ıse of eviden | nce-based pr | actices. |         |
| 1. | Meet or exceed national averages on at   | actual   | 81%                             | 75%           | 82%          | 81%      |         |
|    | least 75% of critical performance<br>measures using Performance-based<br>Standards (PbS) methodology | target   | 75%                             | 75%           | 75%          | 75%      | 80%     |
| 2. | Families satisfied with Department   | actual   | 79%                             | 87%           | 87%          | 74%      |         |
|    | services will meet or exceed 80%   | target   | 80%                             | 80%           | 80%          | 80%      | 80%     |

|     | Engura community protection through or   | mnotor  | Goal 2                   | nant of invar    | iloo roturnin    | a to the con     | amunitu          |
|-----|--|---------|--------------------------|------------------|------------------|------------------|------------------|
| 3.  | Ensure community protection through co<br>At least 85% of juvenile offenders will<br>increase (a) math and (b) reading | actual  | a. 81%<br>b. 82%         | a. 87%<br>b. 83% | a. 86%<br>b. 80% | a. 93%<br>b. 91% |                  |
|     | scores   | target  | a. 90%<br>b. 90%         | a. 90%<br>b. 90% | a. 90%<br>b. 90% | a. 85%<br>b. 85% | a. 85%<br>b. 85% |
| 4.  | At least 70% of juveniles released from IDJC custody will be successful when   | actual  | 77%                      | 78%              | 76%              | 72%              |                  |
|     | returned to the community  | target  | 70%                      | 70%              | 70%              | 70%              | 75%              |
| 5.  | At least 96% of juveniles reduce their approved Progress Assessment/   | actual  | 97%                      | 94%              | 94%              | 94%              |                  |
|     | Reclassification levels to a level 2 or 1 prior to release from custody  | target  | 70%                      | 92%              | 96%              | 96%              | 96%              |
| 6.  | 95% or more of eligible juveniles will earn at least one CTE certificate   | actual  | 90%                      | 86%              | 89%              | 86%              |                  |
|     |  | target  | 90%                      | 90%              | 90%              | 95%              | 95%              |
| Ens | sure a well-structured system that addresses   | the nee | Goal 3<br>ds of juvenile | offenders, th    | eir families, a  | nd safety of     | communities.     |
| 7.  | 97% or more of youth accessing treatment through IDJC SUDS funds   | actual  | 99%                      | 98%              | 99%              | 99%              |                  |
|     | are successfully maintained in the community   | target  | 90%                      | 90%              | 95%              | 97%              | 97%              |
| 8.  | 92% or more of youth accessing treatment through IDJC Community Based Alternative Services funds are                   | actual  | N/A                      | N/A              | 95%              | 97%              |                  |
|     | successfully maintained in the community and, therefore, not committed to IDJC within 12 months                        | target  | N/A                      | N/A              | 92%              | 92%              | 95%              |
|     | Strengthen a   | nd supr | Goal 4                   | rces within I    |                  |                  |                  |
| 9.  | (a) Maintain Department staff turnover   |         | a. 14.0%                 | a. 14.0%         | a. 16.7%         | a. 23.0%         |                  |
| .   | at or below the average for (b) state  | actual  | b. 14.9%                 | b. 15.2%         | b. 18.7%         | b. 21.2%         |                  |
|     | agencies   | target  | 14.9%                    | 15.2%            | 18.7%            | 21.2%            | 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 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.

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

- 1. Length of Custody (months) Average length of custody of juveniles released from Department custody in the stated fiscal year.
- 2. Average Daily Count The average number of juveniles in Department custody on any given day within the stated fiscal year.
- **3.** Recommit Rate (return to Department custody) Percentage of juveniles, in the stated fiscal year, who returned to Department custody after having been previously released.

- **4.** 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.
- 5. Number of Community Service Hours and Service Learning Hours on Average, Performed by each Juvenile 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 learn in program.
- 6. Demographics of Juveniles Committed to IDJC The numbers reported are a one-day count of juvenile demographics on that particular day. The figure stated for (c)—co-occurring disorders—refers to juveniles presenting with both a mental health diagnosis and a substance abuse disorder. The figure stated for (e)—special education services—excludes juveniles who have received their high school diploma or GED at the time of the one-day count. The figure stated for (f)—receiving wage post-release—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 delivery and oversight of funding for justice-involved juveniles with 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 provides 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. The CBAS 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 are at risk of being 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 the 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 Program funds. 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 Federal funds 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 addressing Racial & Ethnic Disparities).

#### Part II - Performance Measures (Definitions)

- 1. Meet or Exceed National Averages 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 at least one Career Technical Education certificate.
- 7. 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.
- 8. Community Based Alternative Services 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.
- 9. 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.

#### For more information contact:

Monty Prow, Director Department of Juvenile Corrections 954 W. Jefferson, Boise, ID 83702

Phone: 208-334-5100

E-mail: monty.prow@idjc.idaho.gov

#### **Director Attestation for Performance Report**

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Idaho Department of Juvenile Corrections

Director's Signature

August 31, 2022

Date

Please return to:

Division of Financial Management 304 N. 8<sup>th</sup> Street, 3<sup>rd</sup> Floor Boise, Idaho 83720-0032

FAX: 334-2438 E-mail: info@dfm.idaho.gov