

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 Summary And Certification

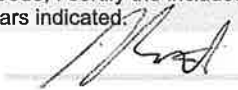
FY 2024 Request

Agency: Department of Juvenile Corrections

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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: 9-1-2022

	FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appropriation Unit					
Administration	5,009,000	4,547,000	4,865,900	5,249,700	4,945,261
Community, Operations, and Program Services	22,462,100	10,580,700	11,629,500	22,713,800	14,843,660
Community-Based Substance Abuse Treatment Services	3,007,300	2,389,900	3,019,900	3,019,900	0
Institutions	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 Fund Source					
G 10000 General	54,316,700	37,849,000	46,071,600	57,227,900	46,803,700
D 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
By Account Category					
Personnel Cost	29,380,600	27,620,400	32,493,200	32,493,200	33,225,600
Operating Expense	5,578,400	5,294,100	6,061,200	6,297,500	6,092,200
Capital Outlay	571,900	683,800	657,000	737,400	588,300
Trustee/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
FTP Positions					
	414.00	414.00	413.00	413.00	413.00
Total	414.00	414.00	413.00	413.00	413.00

Agency: Department of Juvenile Corrections

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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.

I. 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).

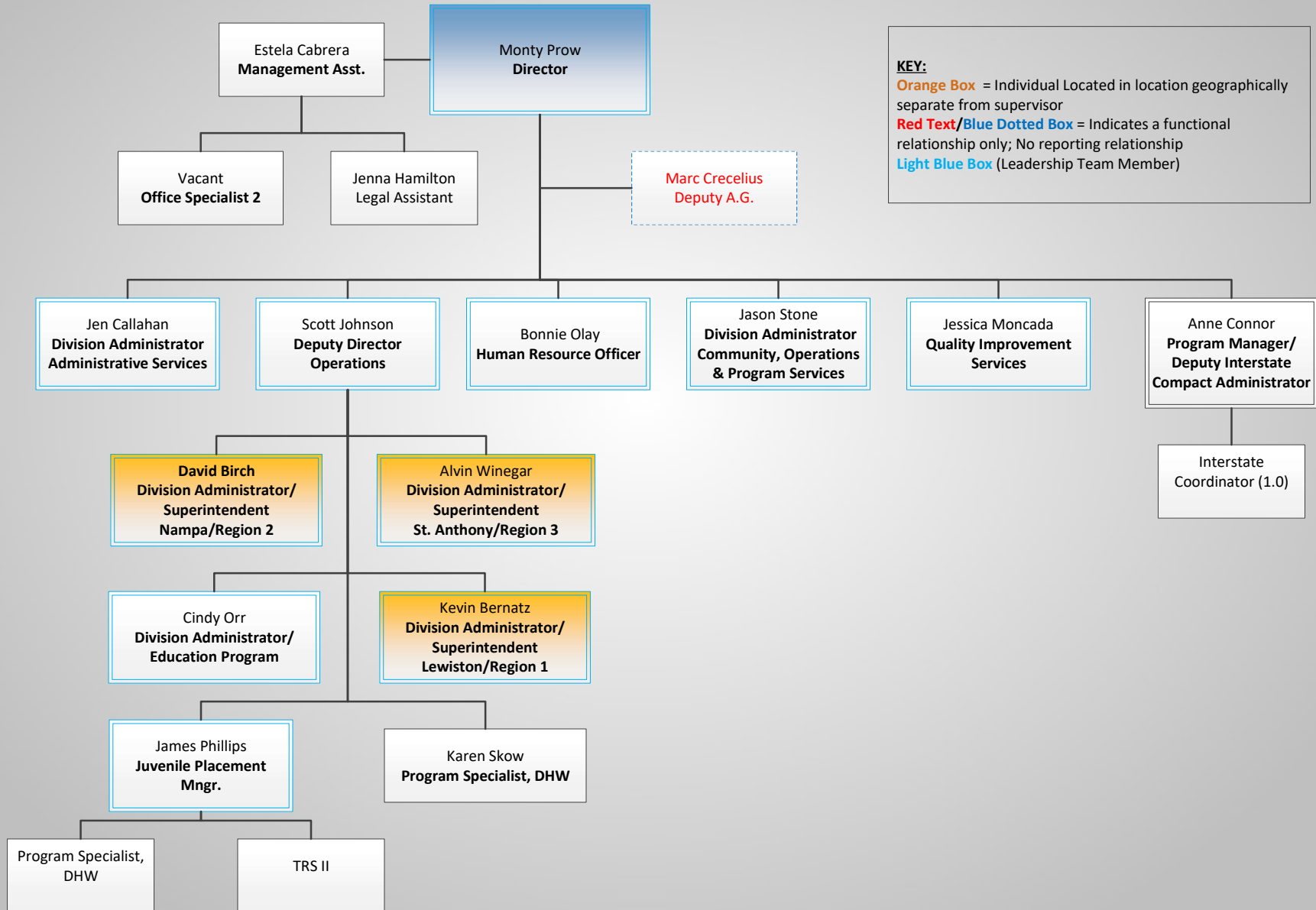
III. Institutions

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.

IDAHO DEPARTMENT OF JUVENILE CORRECTIONS Administration/Leadership Team August 2022

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

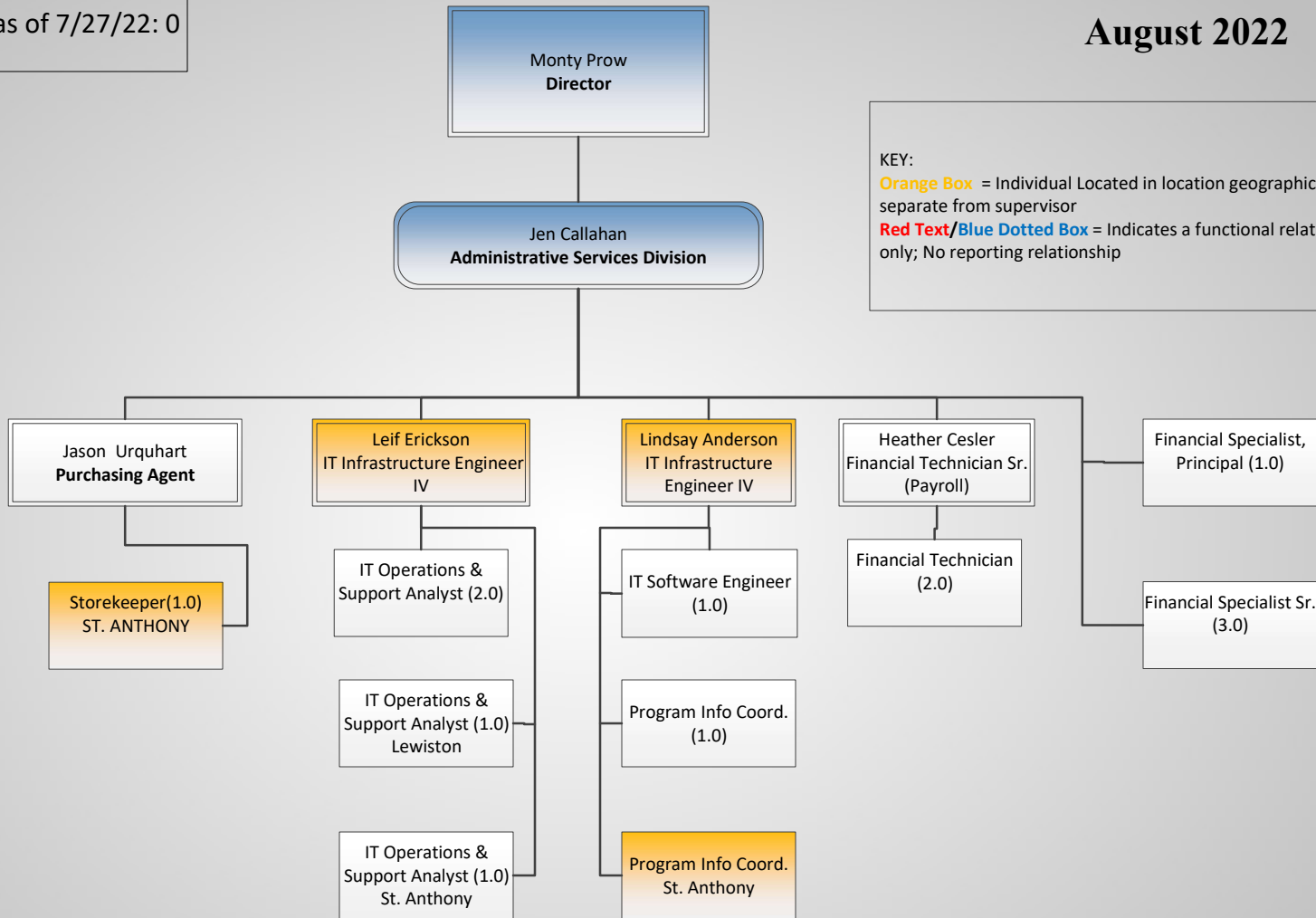
KEY:
Orange Box = Individual Located in location geographically separate from supervisor
Red Text/Blue Dotted Box = Indicates a functional relationship only; No reporting relationship
Light Blue Box (Leadership Team Member)



IDAHO DEPARTMENT OF JUVENILE CORRECTIONS Administrative Services Division August 2022

Total FTE: 18
Total Vacancies as of 7/27/22: 0

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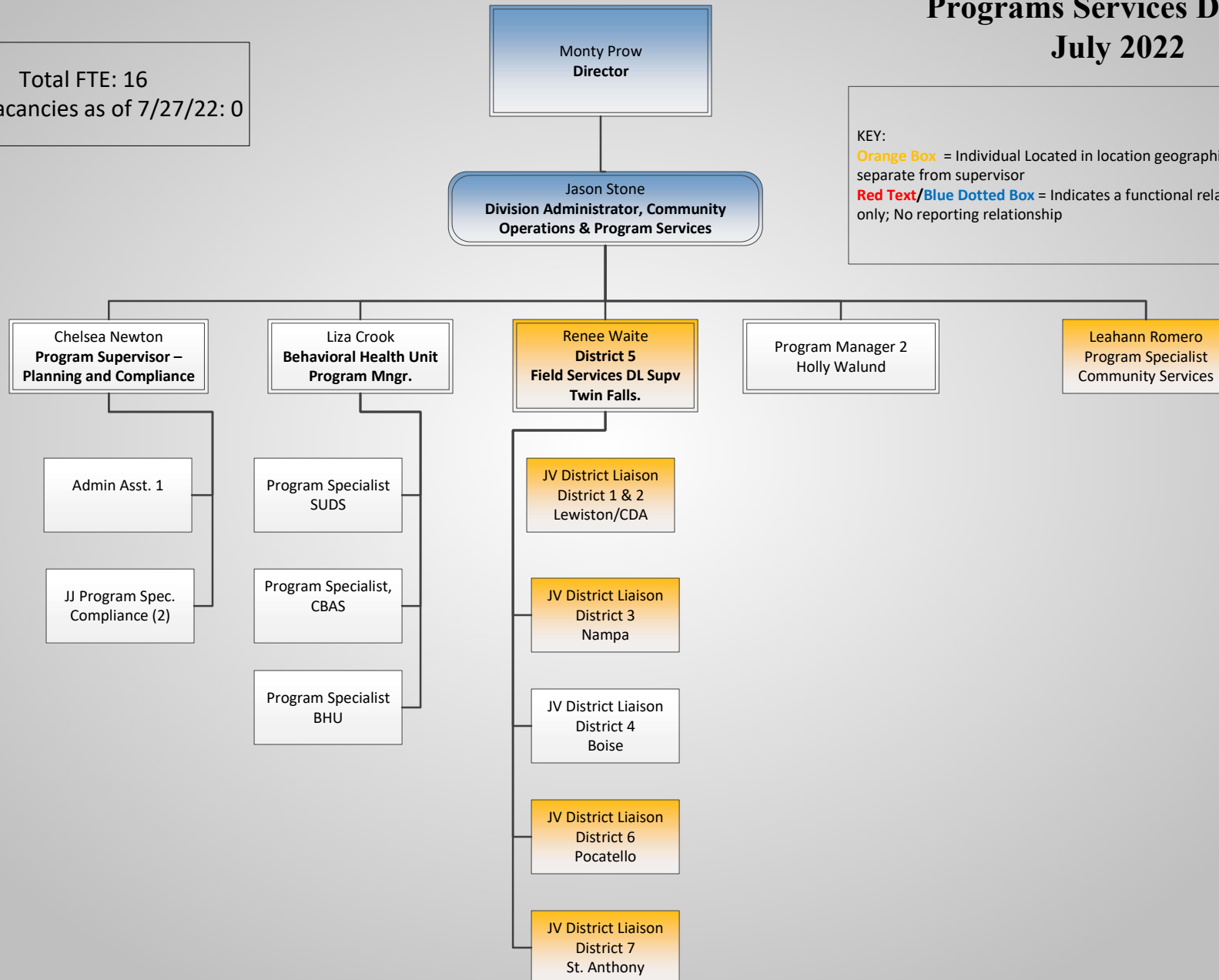
IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

Community, Operations & Programs Services Division

July 2022

Total FTE: 16
Total Vacancies as of 7/27/22: 0

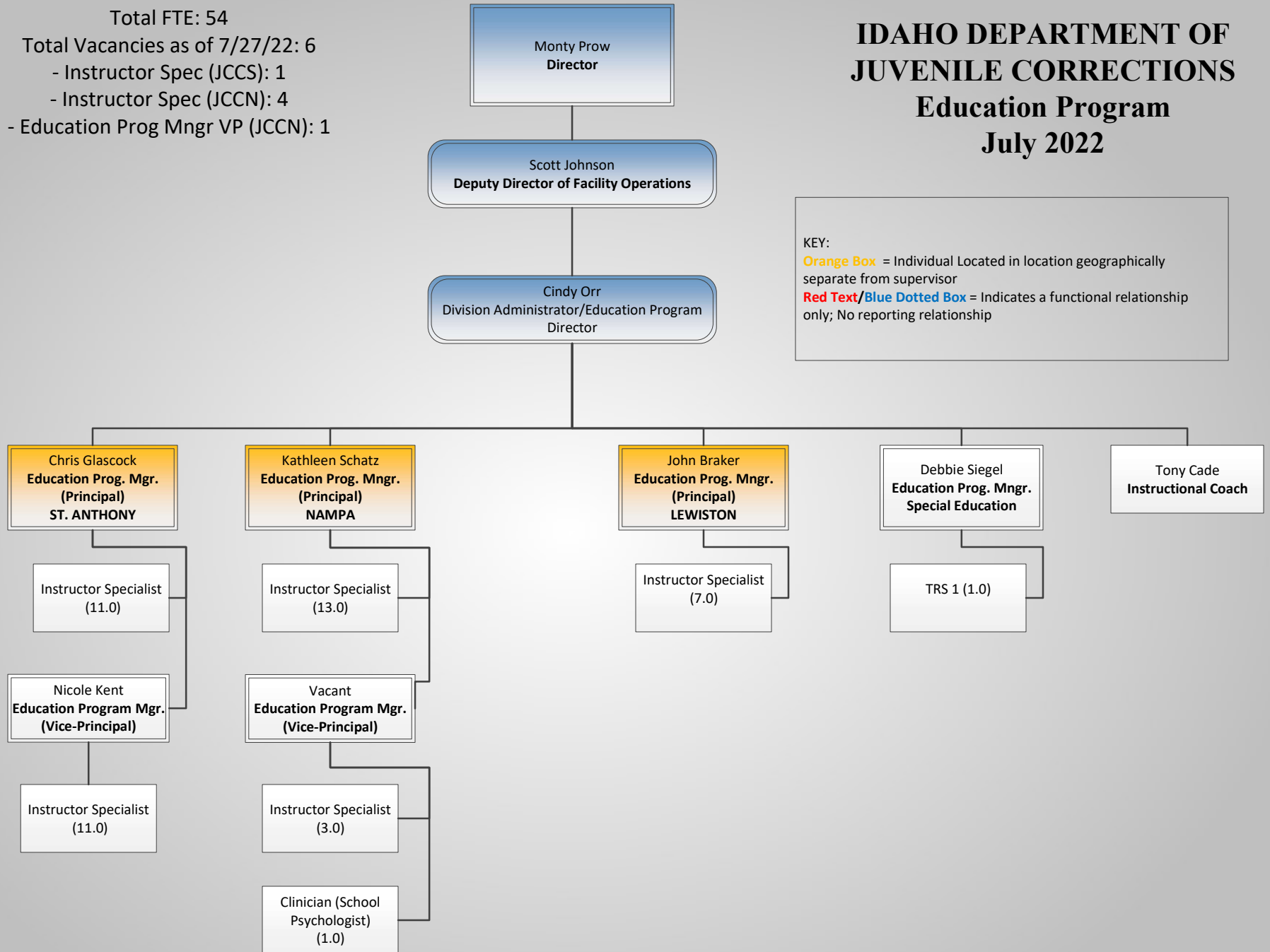
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Total FTE: 54
 Total Vacancies as of 7/27/22: 6
 - Instructor Spec (JCCS): 1
 - Instructor Spec (JCCN): 4
 - Education Prog Mngr VP (JCCN): 1

IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

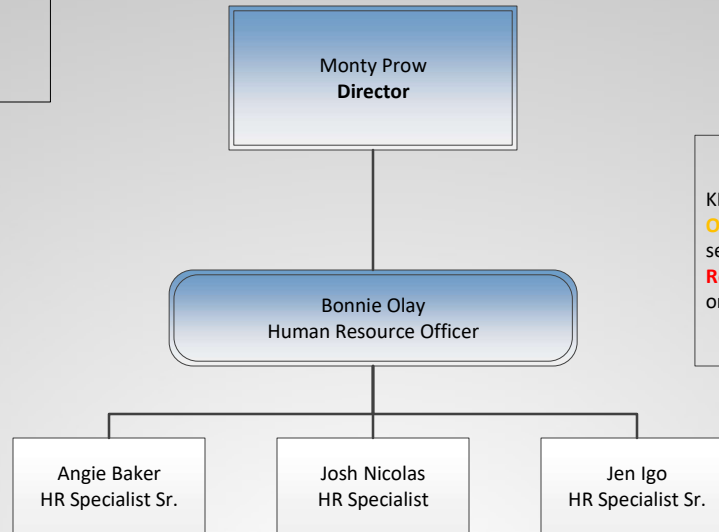
Education Program July 2022



KEY:
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**IDAHO DEPARTMENT OF
JUVENILE CORRECTIONS
Human Resources
July 2022**

FTE: 3
Total Vacancies as of 7/27/22: 0



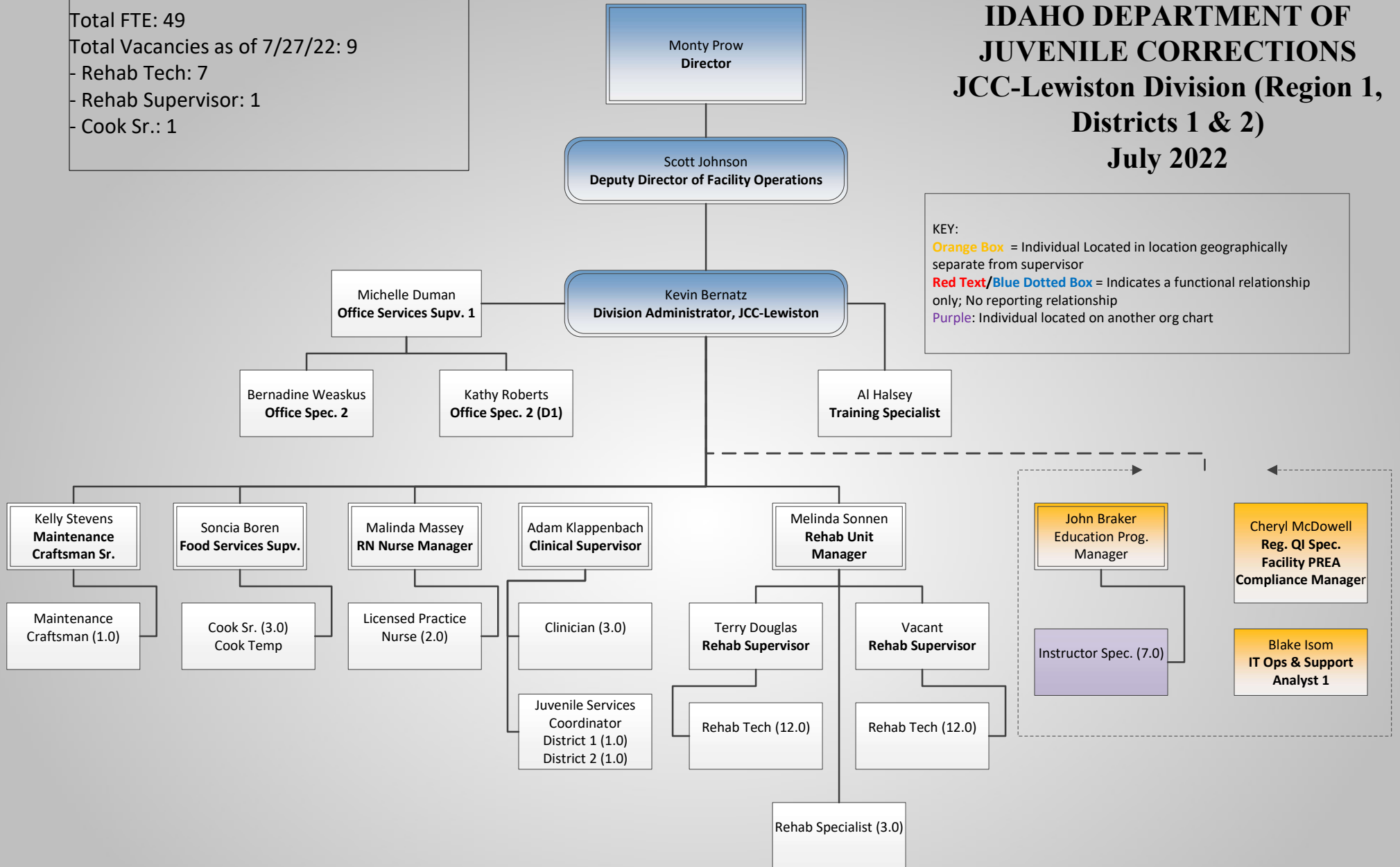
KEY:

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Total FTE: 49
 Total Vacancies as of 7/27/22: 9
 - Rehab Tech: 7
 - Rehab Supervisor: 1
 - Cook Sr.: 1

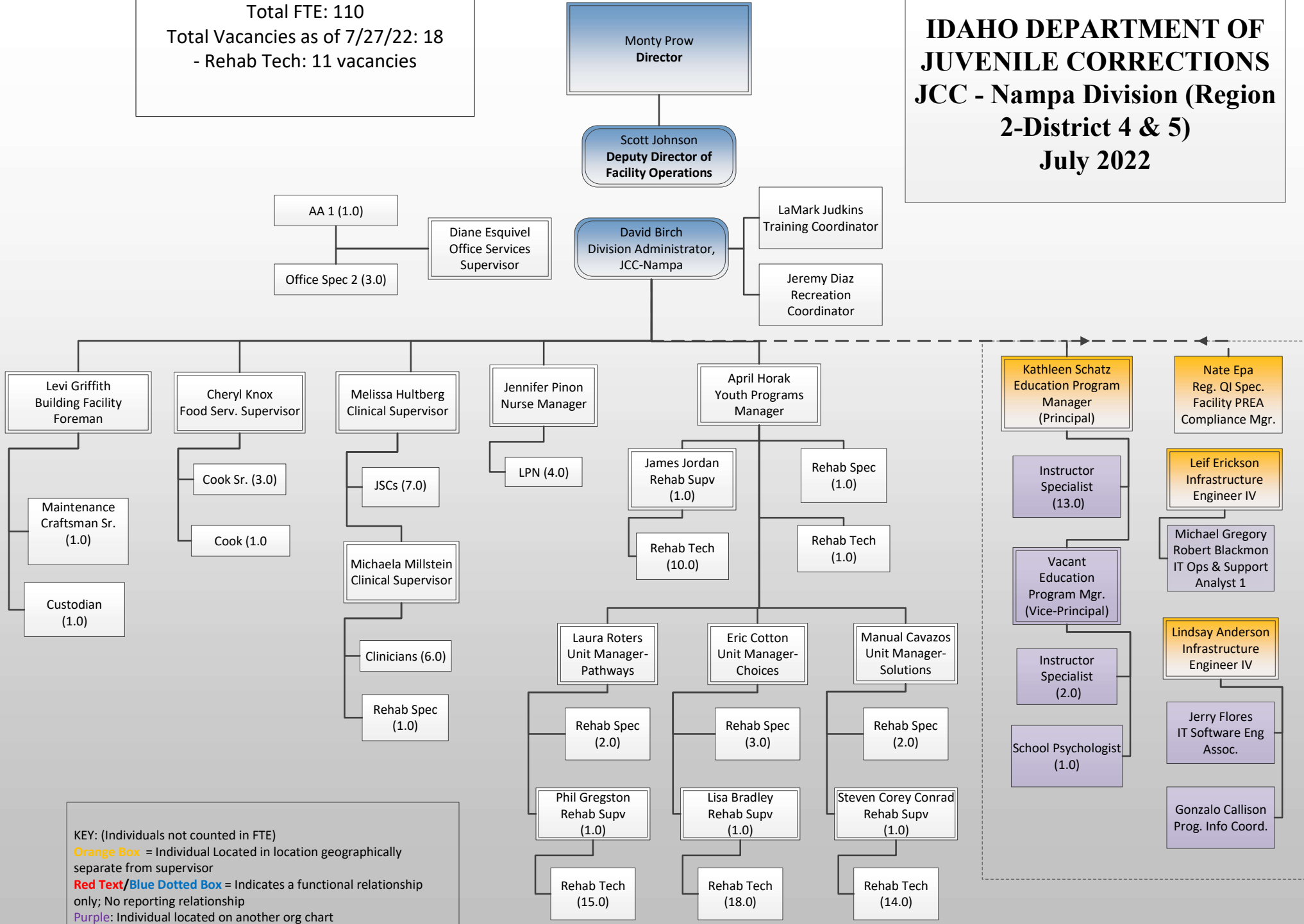
IDAHO DEPARTMENT OF JUVENILE CORRECTIONS JCC-Lewiston Division (Region 1, Districts 1 & 2) July 2022

KEY:
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 Purple: Individual located on another org chart



Total FTE: 110
 Total Vacancies as of 7/27/22: 18
 - Rehab Tech: 11 vacancies

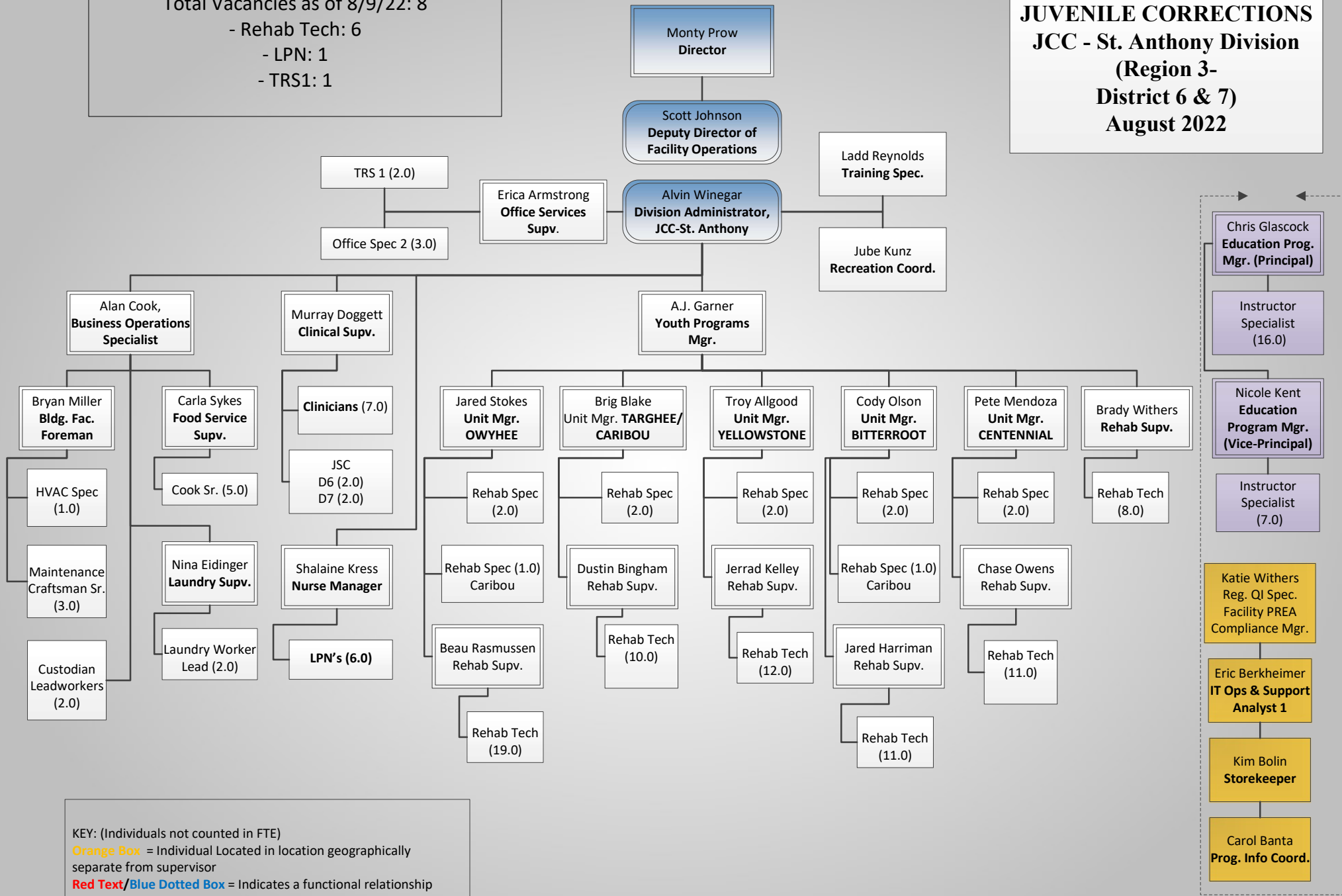
**IDAHO DEPARTMENT OF
 JUVENILE CORRECTIONS
 JCC - Nampa Division (Region
 2-District 4 & 5)
 July 2022**



KEY: (Individuals not counted in FTE)
 Orange Box = Individual Located in location geographically separate from supervisor
 Red Text/Blue Dotted Box = Indicates a functional relationship only; No reporting relationship
 Purple: Individual located on another org chart

Total FTE: 139
 Total Vacancies as of 8/9/22: 8
 - Rehab Tech: 6
 - LPN: 1
 - TRS1: 1

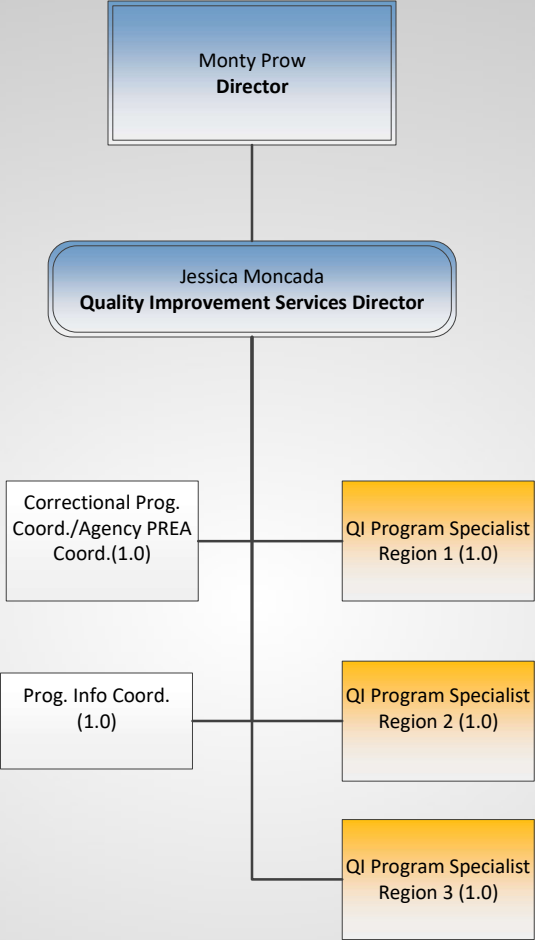
**IDAHO DEPARTMENT OF
 JUVENILE CORRECTIONS**
JCC - St. Anthony Division
**(Region 3-
 District 6 & 7)**
August 2022



KEY: (Individuals not counted in FTE)
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 Purple: Individual located on another org chart

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

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



KEY:
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Agency Revenues

Agency: Department of Juvenile Corrections

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund	18800 Juvenile 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 Federal (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	
Fund	34900 Miscellaneous 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 Income Funds: St Juvenile Corrections Inst 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: St Juvenile Corrections Inst Income 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	

Analysis of Fund Balances

Request for Fiscal Year: 2024

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 Estimate	FY 24 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, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous 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. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Expenditures (reversions) based on a FY20-22 average
 FY21 operating transfers in/out were due to shifting of accounting structure in STARS.

Analysis of Fund Balances

Request for Fiscal Year: 2024

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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 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, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous 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 Direct Investments	1,026,000	1,057,400	1,020,500	1,034,300	1,048,100
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Operating transfers in is based on a FY20-22 average.
Expenditures (reversions) based on FY22.

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Juvenile Corrections

285

Fund: Federal (Grant)

34800

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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 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, Supplementals, Recessions	(300)	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	3,000	0	0
16. Reversions and Continuous 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

Analysis of Fund Balances

Request for Fiscal Year: 2024

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 Estimate	FY 24 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, 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 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. Current Year Cash Expenditures	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. Ending Cash Balance	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.

Analysis of Fund Balances

Request for Fiscal Year: 2024

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 Estimate	FY 24 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, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous 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
24a. 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.

Analysis of Fund Balances

Request for Fiscal Year: 2024

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 Estimate	FY 24 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. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous 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. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	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
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

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 Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Juvenile Corrections							285
Division	Department of Juvenile Corrections							JC1
Appropriation Unit	Administration							JCAA
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							JCAA
	H0228							
	10000	General	37.50	3,126,700	804,900	0	60,000	3,991,600
	OT 10000	General	0.00	0	450,000	0	0	450,000
	34900	Dedicated	1.50	95,500	191,400	0	0	286,900
	OT 48129	Dedicated	0.00	0	0	280,500	0	280,500
			39.00	3,222,200	1,446,300	280,500	60,000	5,009,000
1.21	Account Transfers							JCAA
	10000	General	0.00	(80,000)	114,300	0	(34,300)	0
	34900	Dedicated	0.00	0	(57,800)	57,800	0	0
			0.00	(80,000)	56,500	57,800	(34,300)	0
1.31	Transfers Between Programs							JCAA
	34900	Dedicated	0.00	0	5,700	0	0	5,700
			0.00	0	5,700	0	0	5,700
1.61	Reverted Appropriation Balances							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)
	OT 48129	Dedicated	0.00	0	0	(3,100)	0	(3,100)
			0.00	(123,000)	(22,200)	(3,100)	(2,700)	(151,000)
1.71	Legislative Reappropriation							JCAA
	Legislative reappropriation for Idaho Juvenile Offender System (IJOS). Section 5 of Senate Bill 1385							
	OT 10000	General	0.00	0	(236,300)	0	0	(236,300)
			0.00	0	(236,300)	0	0	(236,300)
1.81	CY Executive Carry Forward							JCAA
	Encumbrance for replacement vehicles that were delayed due to supply chain issues with manufacturer.							
	34900	Dedicated	0.00	0	0	(40,200)	0	(40,200)
	OT 48129	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	FY 2022 Actual Expenditures							JCAA
	10000	General	37.50	2,963,100	899,900	0	23,000	3,886,000
	OT 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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Original Appropriation							
3.00	FY 2023 Original Appropriation						JCAA
	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

Appropriation Adjustment

4.11	Legislative Reappropriation						JCAA
	This decision unit reflects reappropriation authority granted by SB 1385, sections 5						
OT 10000	General	0.00	0	236,300	0	0	236,300
		0.00	0	236,300	0	0	236,300

FY 2023 Total Appropriation

5.00	FY 2023 Total Appropriation						JCAA
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
		38.00	3,455,900	1,229,900	356,400	60,000	5,102,200

Appropriation Adjustments

6.11	Executive Carry Forward (ECF)						JCAA
	Encumbrance for replacement vehicles that were delayed due to supply chain issues with manufacturer.						
34900	Dedicated	0.00	0	0	40,200	0	40,200
OT 48129	Dedicated	0.00	0	0	40,200	0	40,200
		0.00	0	0	80,400	0	80,400

6.31 Program Transfer JCAA

This decision unit reflects a program transfer of 1 FTP, PCN 2325, Program Information Coordinator, from JCCA to JCAA in FY23 that will be submitted as ongoing in FY24 budget request.

10000	General	1.00	67,100	0	0	0	67,100
		1.00	67,100	0	0	0	67,100

FY 2023 Estimated Expenditures

7.00	FY 2023 Estimated Expenditures						JCAA
10000	General	37.50	3,419,500	802,200	0	60,000	4,281,700
OT 10000	General	0.00	0	236,300	0	0	236,300
34900	Dedicated	1.50	103,500	191,400	40,200	0	335,100
OT 48129	Dedicated	0.00	0	0	396,600	0	396,600
		39.00	3,523,000	1,229,900	436,800	60,000	5,249,700

Base Adjustments

Removal of One-Time Expenditures

JCAA

This decision unit removes one-time appropriation for FY 2023.

OT 10000	General	0.00	0	(236,300)	0	0	(236,300)
OT 48129	Dedicated	0.00	0	0	(356,400)	0	(356,400)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
		0.00	0	(236,300)	(356,400)	0	(592,700)	
8.11	FTP or Fund Adjustments							JCAA
This decision unit aligns the agency's FTP allocation by fund.								
This decision unit makes a fund shift for PCN 0026 for 0.5 FTE from Misc. Revenue to General Fund. No additional appropriation will be requested.								
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	
8.31	Program Transfer							JCAA
This decision unit reflects a program transfer of 1 FTP, PCN 2325, Program Information 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	
FY 2024 Base								
9.00	FY 2024 Base							JCAA
10000	General	38.00	3,420,661	802,200	0	60,000	4,282,861	
OT 10000	General	0.00	0	0	0	0	0	
34900	Dedicated	1.00	103,500	191,400	0	0	294,900	
OT 48129	Dedicated	0.00	0	0	0	0	0	
		39.00	3,524,161	993,600	0	60,000	4,577,761	
Program Maintenance								
10.11	Change in Health Benefit Costs							JCAA
Change in 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	
10.12	Change in Variable Benefit Costs							JCAA
Change in Variable 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)	
10.23	Contract Inflation Adjustments							JCAA
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).								
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/Alteration 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 Employees							JCAA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Salary Multiplier - Regular Employees							
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 JCAA

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 JCAA

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

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation	36.50	2,336,600	466,600	549,200	3,352,400			
4.11	Appropriation Adjustments:									
	Reappropriation		0.00	0	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
9.00	FY 2024 BASE		38.00	2,380,800	479,123	559,617	3,419,517			
10.11	Change in Health Benefit Costs				45,600		45,600			
10.12	Change in Variable Benefits Costs					(5,500)	(5,500)			
	Indicator Code						0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		22,800		5,300	28,100			
10.62	CEC for Temp/Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE		38.00	2,403,600	524,723	559,417	3,487,717			
	Line Items:									
12.01										0
12.02										0
12.03										0
13.00	FY 2024 TOTAL REQUEST		38.00	2,403,600	524,723	559,417	3,487,717			

DU 6.31/8.31 - This line represents a FY23 transfer of PCN 2325 Program Information Coordinator from JCCA (Institutions) to JCAA (Administration), which will be ongoing in the FY24 budget request.

DU 8.11 - This line represents a FY24 transfer of 0.5 FTE from fund 0349 to 0001.

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation	1.50	65,700	22,400	15,500	103,500			
4.11	Appropriation Adjustments:									
	Reappropriation		0.00	0	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			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
9.00	FY 2024 BASE		1.00	65,700	22,400	15,500	103,500			
10.11	Change in Health Benefit Costs				1,900		1,900			
10.12	Change in Variable Benefits Costs					(100)	(100)			
	Indicator Code						0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		600		100	700			
10.62	CEC for Temp/Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE		1.00	66,300	24,300	15,500	106,000			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2024 TOTAL REQUEST		1.00	66,300	24,300	15,500	106,000			

DU 8.11 - This line represents a FY24 transfer of 0.5 FTE from fund 0349 to 0001.

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Administration

JCAA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel 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
Estimated 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
Adjusted Over or (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

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Administration

JCAA

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel 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
Estimated 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
Adjusted Over or (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

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Administration

JCAA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable 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

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Administration

JCAA

Fund: Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable 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

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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Juvenile Corrections							285
Division	Department of Juvenile Corrections							JC1
Appropriation Unit	Community, Operations, and Program Services							JCBA
FY 2022 Total Appropriation								
1.00	FY 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
			14.00	1,218,800	480,100	0	20,763,200	22,462,100
1.61	Reverted Appropriation Balances							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)
			0.00	(75,000)	(172,500)	0	(713,900)	(961,400)
1.71	Legislative Reappropriation							JCBA
	Legislative reappropriation for Safe Teen Reception and Youth Crisis Centers. Sections 6 and 7 of Senate Bill 1385							
	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)
FY 2022 Actual Expenditures								
2.00	FY 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 Original Appropriation								
3.00	FY 2023 Original Appropriation							JCBA
	S1385							
	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
			14.00	1,304,300	482,000	0	9,843,200	11,629,500

Appropriation Adjustment

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
4.11	Legislative Reappropriation						JCBA
This decision unit reflects reappropriation authority granted by SB 1385, sections 6 and 7.							
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

FY 2023 Total Appropriation

5.00	FY 2023 Total Appropriation						JCBA
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 Adjustments

6.31	Program Transfer						JCBA
This decision unit reflects a program transfer of 2 PCNs, 1018 - Project Manager 2, and 2117 - Program Specialist from JCCA to JCBA in FY23 that will be submitted as ongoing in FY24 budget request.							
10000	General	2.00	164,300	0	0	0	164,300
		2.00	164,300	0	0	0	164,300

FY 2023 Estimated Expenditures

7.00	FY 2023 Estimated Expenditures						JCBA
10000	General	16.00	1,468,600	172,400	0	4,620,200	6,261,200
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
		16.00	1,468,600	482,000	0	20,763,200	22,713,800

Base Adjustments

	Removal of One-Time Expenditures						JCBA
This decision unit removes one-time appropriation for FY 2023.							
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)

8.31	Program Transfer						JCBA
This decision unit reflects a program transfer of PCN 2117 - Program Specialist from JCCA to JCBA							
10000	General	1.00	72,852	0	0	0	72,852
		1.00	72,852	0	0	0	72,852
This decision unit reflects a program transfer of PCN 1018 - Project Manager 2 from JCCA to JCBA							
10000	General	1.00	93,708	0	0	0	93,708
		1.00	93,708	0	0	0	93,708

FY 2024 Base

9.00	FY 2024 Base						JCBA
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee 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 Maintenance

10.11	Change in Health Benefit Costs							JCBA
	Change in 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	Change in Variable Benefit Costs							JCBA
	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)	
10.61	Salary Multiplier - Regular Employees							JCBA
	Salary Multiplier - Regular Employees							
10000	General	0.00	10,700	0	0	0	10,700	
		0.00	10,700	0	0	0	10,700	

FY 2024 Total Maintenance

11.00	FY 2024 Total Maintenance							JCBA
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	

Line Items

12.02	Zero Net Program transfer SUDS to COPS							JCBA
	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.							
10000	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	

FY 2024 Total

13.00	FY 2024 Total							JCBA
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 Costs	Operating Expense	Capital Outlay	Trustee 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

Appropriation Unit: Community, Operations, and Program Services

JCBA

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.

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation	14.00	908,500	182,100	213,800	1,304,300			
4.11	Appropriation Adjustments:									
	Reappropriation		0.00	0	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			
	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
9.00	FY 2024 BASE		16.00	1,021,256	207,100	240,373	1,468,629			
10.11	Change in Health Benefit Costs				17,500		17,500			
10.12	Change in Variable Benefits Costs					(2,100)	(2,100)			
	Indicator Code									
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		8,700		2,000	10,700			
10.62	CEC for Temp/Group Positions	1.00%		0		0	0			
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			

DU 6.31/8.31 - This line represents a FY23 transfer of PCN 1018 Project Manager and PCN 2117 Program Specialist from JCCA (Institutions) to JCBA (Community Operations) which will be ongoing in the FY24 budget request.

DU 12.01: Line item request for a zero net program transfer from JCEA to JCBA.

PCF Detail Report

Request for Fiscal Year: 2024

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 Benefits	Total
Totals from Personnel 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
Estimated 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
Adjusted 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

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Community, Operations, and Program Services

JCBA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable 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
13.00	FY 2024 TOTAL REQUEST	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 Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Juvenile Corrections						285
Division	Department of Juvenile Corrections						JC1
Appropriation Unit	Institutions						JCCA
FY 2022 Total Appropriation							
1.00	FY 2022 Total Appropriation						JCCA
	H0228						
	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
	OT 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	Account 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
		0.00	0	662,600	286,400	(949,000)	0
1.31	Transfers Between Programs						JCCA
	34900 Dedicated	0.00	0	(5,700)	0	0	(5,700)
		0.00	0	(5,700)	0	0	(5,700)
1.41	Receipts 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	Reverted Appropriation Balances						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 2022 Actual Expenditures							
2.00	FY 2022 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
	OT 48129 Dedicated	0.00	0	0	291,400	0	291,400
		359.00	23,284,600	3,688,400	429,000	759,500	28,161,500
FY 2023 Original Appropriation							
3.00	FY 2023 Original Appropriation						JCCA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee 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

FY 2023 Total Appropriation

5.00 FY 2023 Total Appropriation JCCA

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

Appropriation Adjustments

6.31 Program Transfer JCCA

This decision unit reflects a program transfer of 1 FTP, PCN 2325, Program Information Coordinator, from JCCA to JCAA in FY23 that will be submitted as ongoing in FY24 budget request.

10000	General	(1.00)	(67,100)	0	0	0	(67,100)
		(1.00)	(67,100)	0	0	0	(67,100)

This decision unit reflects a program transfer of 2 PCNs, 1018 - Project Manager 2, and 2117 - Program Specialist from JCCA to JCBA in FY23 that will be submitted as ongoing in FY24 budget request.

10000	General	(2.00)	(164,300)	0	0	0	(164,300)
		(2.00)	(164,300)	0	0	0	(164,300)

FY 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures JCCA

10000	General	354.00	27,099,900	2,320,400	0	3,088,500	32,508,800
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
		356.00	27,296,900	4,451,200	300,600	4,743,900	36,792,600

Base Adjustments

Removal of One-Time Expenditures JCCA

This decision unit removes one-time appropriation for FY 2023.

OT 34900	Dedicated	0.00	0	(50,000)	0	0	(50,000)
OT 48129	Dedicated	0.00	0	0	(300,600)	0	(300,600)
		0.00	0	(50,000)	(300,600)	0	(350,600)

8.31 Program Transfer JCCA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects a program transfer of 1 FTP, PCN 2325, Program Information 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)
This decision unit reflects a program transfer of PCN 2117 - Program Specialist from JCCA to JCBA							
10000	General	(1.00)	(72,852)	0	0	0	(72,852)
		(1.00)	(72,852)	0	0	0	(72,852)
This decision unit reflects a program transfer of PCN 1018 - Project Manager 2 from JCCA to JCBA							
10000	General	(1.00)	(93,708)	0	0	0	(93,708)
		(1.00)	(93,708)	0	0	0	(93,708)

FY 2024 Base

9.00	FY 2024 Base							JCCA
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	
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	0	0	0	
		356.00	27,293,479	4,401,200	0	4,743,900	36,438,579	

Program Maintenance

10.11	Change in Health Benefit Costs							JCCA
Change in Health Benefit Costs.								
10000	General	0.00	450,000	0	0	0	450,000	
34800	Federal	0.00	2,500	0	0	0	2,500	
		0.00	452,500	0	0	0	452,500	
10.12	Change in Variable Benefit Costs							JCCA
Change in Variable Benefit Costs								
10000	General	0.00	(45,100)	0	0	0	(45,100)	
34800	Federal	0.00	(300)	0	0	0	(300)	
		0.00	(45,400)	0	0	0	(45,400)	
10.31	Repair, Replacement Items/Alteration Req #1							JCCA
OT 48129	Dedicated	0.00	0	0	128,900	0	128,900	
		0.00	0	0	128,900	0	128,900	
10.34	Repair, Replacement Items/Alteration Req #4							JCCA
OT 48129	Dedicated	0.00	0	0	167,500	0	167,500	
		0.00	0	0	167,500	0	167,500	
10.61	Salary Multiplier - Regular Employees							JCCA
Salary Multiplier - Regular Employees								
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	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						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	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 Items

12.01	Electronic monitoring system upgrade						JCCA
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. This would allow real time alerts on well being checks for juveniles. This request has been approved by ITS.							
OT 48129	Dedicated	0.00	0	75,000	0	0	75,000
		0.00	0	75,000	0	0	75,000

12.03	CMH Youth Crisis Center funding shift to IDHW						JCCA
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.							
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

285

Appropriation Unit: Institutions

JCCA

Decision Unit Number	12.04	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.

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?

N/A

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.

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Juvenile Corrections	Agency Number:	285
Budgeted Division:	Department of Juvenile Corrections	Luma Fund Number	10000
Budgeted Program	Institutions	Appropriation (Budget) Unit	JCCA
		Fiscal Year:	2024
Original Request Date:	09/01/2022	Fund Name:	General
Revision Date:	Revision #:	Historical Fund #:	0001-00
		Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	308.50	16,362,082	3,856,250	3,854,850	24,073,182	385,625	(39,269)	346,356
		Board & Group Positions	2		34,867	0	5,820	40,687			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		308.50	16,396,949	3,856,250	3,860,669	24,113,868	385,625	(39,269)	346,356
		FY 2023 ORIGINAL APPROPRIATION		27,331,300	357.00	18,584,738	4,370,776	27,331,300			
		Unadjusted Over or (Under) Funded:	Est Difference	48.50	2,187,789	514,526	515,116	3,217,432	Calculated overfunding is 11.8% of Original Appropriation		
Adjustments to Wage & Salary:											
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
		Retire Cd	Adjustment Description / Position Title								
0562	09275	R1	1	1.00	38,625	12,500	9,103	60,228	1,250	(93)	1,157
0571	09277	R1	1	1.00	48,817	12,500	11,505	72,822	1,250	(117)	1,133
0610	09275	R1	1	1.00	38,625	12,500	9,103	60,228	1,250	(93)	1,157
0942	06820	R1	1	1.00	55,078	12,500	12,980	80,558	1,250	(132)	1,118
0988	07676	R1	1	1.00	43,596	12,500	10,274	66,370	1,250	(105)	1,145
1001	01239	R1	1	1.00	28,704	12,500	6,765	47,969	1,250	(69)	1,181
1016	01235	R1	1	1.00	33,051	12,500	7,789	53,340	1,250	(79)	1,171
1026	07813	R1	1	0.50	24,408	6,250	5,752	36,410	625	(59)	566
1030	09275	R1	1	1.00	38,625	12,500	9,103	60,228	1,250	(93)	1,157
1031	09275	R1	1	1.00	38,625	12,500	9,103	60,228	1,250	(93)	1,157
1046	09423	R1	1	1.00	48,817	12,500	11,505	72,822	1,250	(117)	1,133
1645	07813	R1	1	1.00	48,817	12,500	11,505	72,822	1,250	(117)	1,133
1658	09275	R1	1	1.00	38,625	12,500	9,103	60,228	1,250	(93)	1,157
2311	01239	R1	1	1.00	28,704	12,500	6,765	47,969	1,250	(69)	1,181
2312	07813	R1	1	1.00	48,817	12,500	11,505	72,822	1,250	(117)	1,133
2321	09275	R1	1	1.00	38,625	12,500	9,103	60,228	1,250	(93)	1,157
2413	09275	R1	1	1.00	38,625	12,500	9,103	60,228	1,250	(93)	1,157
2509	09423	R1	1	1.00	48,817	12,500	11,505	72,822	1,250	(117)	1,133
2531	02180	R1	1	1.00	33,051	12,500	7,789	53,340	1,250	(79)	1,171
2634	07676	R1	1	1.00	43,596	12,500	10,274	66,370	1,250	(105)	1,145
2635	09275	R1	1	1.00	38,625	12,500	9,103	60,228	1,250	(93)	1,157
2650	09275	R1	1	1.00	38,625	12,500	9,103	60,228	1,250	(93)	1,157
2657	09277	R1	1	1.00	48,817	12,500	11,505	72,822	1,250	(117)	1,133
2663	09275	R1	1	1.00	38,625	12,500	9,103	60,228	1,250	(93)	1,157
2664	09275	R1	1	1.00	38,625	12,500	9,103	60,228	1,250	(93)	1,157
2828	09277	R1	1	1.00	48,817	12,500	11,505	72,822	1,250	(117)	1,133
4065	01104	R1	1	1.00	33,051	12,500	7,789	53,340	1,250	(79)	1,171
4291	09442	R1	1	1.00	55,078	12,500	12,980	80,558	1,250	(132)	1,118
4502	09275	R1	1	1.00	38,625	12,500	9,103	60,228	1,250	(93)	1,157
4511	09276	R1	1	1.00	43,596	12,500	10,274	66,370	1,250	(105)	1,145
4516	09275	R1	1	1.00	38,625	12,500	9,103	60,228	1,250	(93)	1,157
4576	09275	R1	1	1.00	38,625	12,500	9,103	60,228	1,250	(93)	1,157
4608	09275	R1	1	1.00	38,625	12,500	9,103	60,228	1,250	(93)	1,157
5201	09275	R1	1	1.00	38,625	12,500	9,103	60,228	1,250	(93)	1,157
5204	09275	R1	1	1.00	38,625	12,500	9,103	60,228	1,250	(93)	1,157
5206	09275	R1	1	1.00	38,625	12,500	9,103	60,228	1,250	(93)	1,157
5207	09275	R1	1	1.00	38,625	12,500	9,103	60,228	1,250	(93)	1,157
5208	09275	R1	1	1.00	38,625	12,500	9,103	60,228	1,250	(93)	1,157
5211	09275	R1	1	1.00	38,625	12,500	9,103	60,228	1,250	(93)	1,157
5304	02180	R1	1	1.00	33,051	12,500	7,789	53,340	1,250	(79)	1,171

FORM B6: WAGE & SALARY RECONCILIATION

5305	09275	R1	Rehab Tech	1	1.00	38,625	12,500	9,103	60,228	1,250	(93)	1,157	
5306	09275	R1	Cook Sr	1	1.00	33,051	12,500	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	
					0.00	0	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	0	
Other Adjustments:													
2325	01106	R1	Program Information Coordinator - 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	
					0.00	0	0	0	0	0	0	0	
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	2		0.00	34,867	0	5,820	40,687	0	0	0
			Elected Officials & Full Time Commissioners	3		0.00	0	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
Adjusted Over or (Under) Funding:				Orig. Approp	0.50	97,918	23,717	23,057	144,693	Calculated overfunding is .5% of Original Appropriation			
				Est. Expend	(2.50)	(59,037)	(13,750)	(13,966)	(86,753)	Calculated underfunding is (.3%) of Est. Expenditures			
				Base	(2.50)	(59,037)	(13,750)	(13,966)	(86,753)	Calculated underfunding is (.3%) of the Base			
Personnel Cost Reconciliation - Relation to Zero Variance --->										You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.			

DU			Original 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	27,331,300	357.00	18,495,999	4,479,967	4,355,334	27,331,300			
		Rounded Appropriation		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			0
5.00		FY 2023 TOTAL APPROPRIATION		357.00	18,496,000	4,480,000	4,355,300	27,331,300			
		Expenditure Adjustments:									
6.31		Transfer between programs		(3.00)	(156,956)	(37,500)	(36,990)	(231,446)			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		354.00	18,339,044	4,442,500	4,318,310	27,099,854			
		Base Adjustments:									
8.31		Transfer Between Programs		3.00	156,956	37,500	36,990	231,446			0
8.31		Transfer Between Programs		(3.00)	(156,956)	(37,500)	(36,990)	(231,446)			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2024 BASE		354.00	18,339,044	4,442,500	4,318,310	27,099,854			
10.11		Change in Health Benefit Costs				445,600		445,600			
10.12		Change in Variable Benefits Costs					(44,100)	(44,100)			
		Indicator Code									
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		183,600		42,800	226,400			
10.62		CEC for Temp/Group Positions	1.00%				0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2024 PROGRAM MAINTENANCE		354.00	18,522,644	4,888,100	4,317,010	27,727,754			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2024 TOTAL REQUEST		354.00	18,522,644	4,888,100	4,317,010	27,727,754			

DU 6.31/8.31 - This line represents a FY23 transfer of 3 PCNS that will be ongoing in the FY24 budget request: PCN 2325 Program Information Coordinator from JCAA (Institutions) to JCAA (Administration). PCN 1018 Project Manager and PCN 2117 Program Specialist from JCAA (Institutions) to JCBA (Community Operations).

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation	2.00	137,900	26,700	32,500	197,000			
4.11	Appropriation Adjustments:									
	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	137,900	26,700	32,500	197,000			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	0	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
9.00	FY 2024 BASE		2.50	137,900	26,700	32,500	197,000			
10.11	Change in Health Benefit Costs				2,500		2,500			
10.12	Change in Variable Benefits Costs					(300)	(300)			
	Indicator Code									
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		1,300		300	1,600			
10.62	CEC for Temp/Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE		2.50	139,200	29,200	32,500	200,800			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2024 TOTAL REQUEST		2.50	139,200	29,200	32,500	200,800			

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Institutions

JCCA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
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
FY 2023 ORIGINAL APPROPRIATION			357.00	18,507,207	4,462,500	4,361,593	27,331,300
Unadjusted Over or (Under) Funded:			45.50	1,986,642	568,750	469,392	3,024,784
Adjustments to Wage and Salary							
2850562	09275	REHAB TECH, DJC R90	1.00	38,625	12,500	9,103	60,228
2850571	09277	REHAB SUPERVISOR, DJC R90	1.00	48,817	12,500	11,505	72,822
2850610	09275	REHAB TECH, DJC R90	1.00	38,625	12,500	9,103	60,228
2850942	06820	CLINICIAN R90	1.00	55,078	12,500	12,980	80,558
2850988	07676	NURSE, LICENSED PRACTICAL R90	1.00	43,596	12,500	10,274	66,370
2851001	01239	OFFICE SPECIALIST 2 R90	1.00	28,704	12,500	6,765	47,969
2851016	01235	ADMIN ASST 1 R90	1.00	33,051	12,500	7,789	53,340
2851026	07813	INSTRUCTOR SPEC, DJC R90	.50	24,408	6,250	5,752	36,410
2851030	09275	REHAB TECH, DJC R90	1.00	38,625	12,500	9,103	60,228
2851031	09275	REHAB TECH, DJC R90	1.00	38,625	12,500	9,103	60,228
2851046	09423	SOCIAL WORKER R90	1.00	48,817	12,500	11,505	72,822
2851645	07813	INSTRUCTOR SPEC, DJC R90	1.00	48,817	12,500	11,505	72,822
2851658	09275	REHAB TECH, DJC R90	1.00	38,625	12,500	9,103	60,228
2852311	01239	OFFICE SPECIALIST 2 R90	1.00	28,704	12,500	6,765	47,969
2852312	07813	INSTRUCTOR SPEC, DJC R90	1.00	48,817	12,500	11,505	72,822
2852321	09275	REHAB TECH, DJC R90	1.00	38,625	12,500	9,103	60,228
2852413	09275	REHAB TECH, DJC R90	1.00	38,625	12,500	9,103	60,228
2852509	09423	SOCIAL WORKER R90	1.00	48,817	12,500	11,505	72,822
2852531	02180	COOK, SENIOR R90	1.00	33,051	12,500	7,789	53,340
2852634	07676	NURSE, LICENSED PRACTICAL R90	1.00	43,596	12,500	10,274	66,370
2852635	09275	REHAB TECH, DJC R90	1.00	38,625	12,500	9,103	60,228
2852650	09275	REHAB TECH, DJC R90	1.00	38,625	12,500	9,103	60,228
2852657	09277	REHAB SUPERVISOR, DJC R90	1.00	48,817	12,500	11,505	72,822
2852663	09275	REHAB TECH, DJC R90	1.00	38,625	12,500	9,103	60,228

PCF Detail Report

Request for Fiscal Year: 2024

285266 4	09275 REHAB TECH, DJC R90	1.00	38,625	12,500	9,103	60,228
285282 8	09277 REHAB SUPERVISOR, DJC R90	1.00	48,817	12,500	11,505	72,822
285406 5	01104 TECH RECORDS SPEC 1 R90	1.00	33,051	12,500	7,789	53,340
285429 1	09442 REHAB SPEC, DJC R90	1.00	55,078	12,500	12,980	80,558
285450 2	09275 REHAB TECH, DJC R90	1.00	38,625	12,500	9,103	60,228
285451 1	09276 REHAB TECH II DJC R90	1.00	43,596	12,500	10,274	66,370
285451 6	09275 REHAB TECH, DJC R90	1.00	38,625	12,500	9,103	60,228
285457 6	09275 REHAB TECH, DJC R90	1.00	38,625	12,500	9,103	60,228
285460 8	09275 REHAB TECH, DJC R90	1.00	38,625	12,500	9,103	60,228
285520 1	09275 REHAB TECH, DJC R90	1.00	38,625	12,500	9,103	60,228
285520 4	09275 REHAB TECH, DJC R90	1.00	38,625	12,500	9,103	60,228
285520 6	09275 REHAB TECH, DJC R90	1.00	38,625	12,500	9,103	60,228
285520 7	09275 REHAB TECH, DJC R90	1.00	38,625	12,500	9,103	60,228
285520 8	09275 REHAB TECH, DJC R90	1.00	38,625	12,500	9,103	60,228
285521 1	09275 REHAB TECH, DJC R90	1.00	38,625	12,500	9,103	60,228
285530 4	02180 COOK, SENIOR R90	1.00	33,051	12,500	7,789	53,340
285530 5	09275 REHAB TECH, DJC R90	1.00	38,625	12,500	9,103	60,228
285530 6	02180 COOK, SENIOR R90	1.00	33,051	12,500	7,789	53,340
285551 7	09277 REHAB SUPERVISOR, DJC R90	1.00	48,817	12,500	11,505	72,822
285551 8	09275 REHAB TECH, DJC R90	1.00	38,625	12,500	9,103	60,228
285552 5	09275 REHAB TECH, DJC R90	1.00	38,625	12,500	9,103	60,228
285553 6	09275 REHAB TECH, DJC 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
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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: 2024

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Institutions

JCCA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable 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: 2024

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Institutions

JCCA

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from 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
Adjustments to Wage and Salary							
285102 6	07813 R90	INSTRUCTOR SPEC, DJC	.50	24,408	6,250	5,752	36,410
Estimated Salary 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
Adjusted Over 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

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Institutions

JCCA

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable 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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Juvenile Corrections							285
Division	Department of Juvenile Corrections							JC1
Appropriation Unit	Community-Based Substance Abuse Treatment Services							JCEA
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							JCEA
	H0228							
	10000	General	2.00	192,300	134,200	0	2,680,800	3,007,300
			2.00	192,300	134,200	0	2,680,800	3,007,300
1.61	Reverted Appropriation Balances							JCEA
	10000	General	0.00	(19,500)	(86,100)	0	(511,800)	(617,400)
			0.00	(19,500)	(86,100)	0	(511,800)	(617,400)
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							JCEA
	10000	General	2.00	172,800	48,100	0	2,169,000	2,389,900
			2.00	172,800	48,100	0	2,169,000	2,389,900
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							JCEA
	S1385							
	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
FY 2023 Total Appropriation								
5.00	FY 2023 Total Appropriation							JCEA
	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
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
			2.00	204,700	134,400	0	2,680,800	3,019,900
FY 2024 Base								
9.00	FY 2024 Base							JCEA
	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							JCEA
	Change in Health Benefit Costs.							
	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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Change in Variable Benefit Costs								
10000	General	0.00	(300)	0	0	0	(300)	
		0.00	(300)	0	0	0	(300)	
10.61	Salary Multiplier - Regular Employees							JCEA
Salary Multiplier - Regular Employees								
10000	General	0.00	1,600	0	0	0	1,600	
		0.00	1,600	0	0	0	1,600	
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							JCEA
10000	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	
Line Items								
12.02	Zero Net Program transfer SUDS to COPS							JCEA
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.								
10000	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)	
FY 2024 Total								
13.00	FY 2024 Total							JCEA
10000	General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Community-Based Substance Abuse Treatment Services

JCEA

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.

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation	2.00	143,900	26,900	33,900	204,700			
4.11	Appropriation Adjustments:									
	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			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:									
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
9.00	FY 2024 BASE		2.00	143,900	26,900	33,900	204,700			
10.11	Change in Health Benefit Costs				2,500		2,500			
10.12	Change in Variable Benefits Costs					(300)	(300)			
	Indicator Code									
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		1,300		300	1,600			
10.62	CEC for Temp/Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE		2.00	145,200	29,400	33,900	208,500			
	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		0.00	0	0	0	0			

DU 12.01: Line item request for a zero net program transfer from JCEA to JCBA.

PCF Detail Report

Request for Fiscal Year: 2024

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 Benefits	Total
Totals from Personnel 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
Estimated 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
Adjusted Over or (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: 2024

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Community-Based Substance Abuse Treatment Services

JCEA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable 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

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

Contract Inflation

Request for Fiscal Year: 2024

Agency: Department of Juvenile Corrections

285

Administration

JCAA

Appropriation Unit:

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated Expenditures	Contract Dates	FY 2024 Contractual % Change	FY 2024 Total
Contract								
Interstate Commission 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
Fund Source								
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

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2024

Agency: Department of Juvenile Corrections

285

Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total 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 driveway 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

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2024

Line Item	Agency	Fund	Account	Object	Description	Quantity	Unit Cost	Total Cost	Request	Balance
29	JCCA	10.34	48129	726	JCCL New epoxy flooring for 3 wings bathrooms	0	2000	3.00	3.00	1,500.00
30	JCCA	10.31	48129	768	JCCS Radios	0		148.00	10.00	1,100.00
31	JCCA	10.31	48129	768	JCCS AED Machines	0		2.00	2.00	2,000.00
32	JCCA	10.34	48129	713	JCCS Entrance Gate replacement and repairs	0		1.00	1.00	28,500.00
33	JCCA	10.31	48129	764	JCCS Propane Fridge - Camp	0		2.00	1.00	2,700.00
34	JCCA	10.34	48129	726	JCCS Carpet Yellowstone offices, Education West Wing, Owyhee	0		9.00	9.00	8,500.00
35	JCCA	10.31	48129	768	JCCS Medical Carts Clinic, Owyhee	0		2.00	2.00	2,800.00
36	JCCA	10.31	48129	764	JCCS Desk Chairs Centennial	0		2.00	2.00	650.00
37	JCCA	10.31	48129	764	JCCS Desk Food Services Manager	0		1.00	1.00	1,100.00

Subtotal 1,524.00 246.00 588,300

Grand Total by Appropriation Unit

JCAA	291,900
JCCA	296,400

Subtotal 588,300

Grand Total by Decision Unit

10.31	128,900
10.32	291,900
10.34	167,500

Subtotal 588,300

Grand Total by Fund Source

48129	588,300
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Subtotal 588,300

Grand Total by Summary Account

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

AGENCY INFORMATION

AGENCY NAME:	Juvenile Corrections	Division/Bureau:	Headquarters
Prepared By:	Jen Callahan	E-mail Address:	jen.callahan@idjc.idaho.gov
Telephone Number:	208-577-5437	Fax Number:	208-334-5120
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto
Date Prepared:	08/18/2022	For Fiscal Year:	2023

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

Facility Name:	IDJC HQ				
City:	Boise	County:	Ada		
Property Address:	954 W. Jefferson St	Zip Code:	83720		
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Department Headquarters

COMMENTS

WORK 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, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	14769	14769	14769	14769	14769	14769

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic 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
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program 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, 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 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:

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

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

AGENCY INFORMATION

AGENCY NAME:	Juvenile Corrections	Division/Bureau:	Headquarters
Prepared By:	Jen Callahan	E-mail Address:	jen.callahan@idjc.idaho.gov
Telephone Number:	208-577-5437	Fax Number:	208-334-5120
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto
Date Prepared:	08/18/2022	For Fiscal Year:	2023

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

Facility Name:	District 1 Office				
City:	Coeur D'Alene	County:	Kootenai		
Property Address:	1250 Ironwood Drive, Ste. 304			Zip Code:	83814
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:
					9/30/2026

FUNCTION/USE OF FACILITY

Office for Juvenile Service Coordinators and District Liaisons

COMMENTS

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WORK 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, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	1024	1024	1024	1024	1024	1024

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a 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
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

Lease renewed September of 2021 through September 2026. FY23-26 based on 2% annual increase, per lease. FY27 based on 3 %

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

AGENCY INFORMATION

AGENCY NAME:	Juvenile Corrections	Division/Bureau:	Headquarters
Prepared By:	Jen Callahan	E-mail Address:	jen.callahan@idjc.idaho.gov
Telephone Number:	208-577-5437	Fax Number:	208-334-5120
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto
Date Prepared:	08/18/2022	For Fiscal Year:	2023

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

Facility Name:	District 5 Office				
City:	Twin Falls	County:	Twin Falls		
Property Address:	650 Addison Avenue West, 3rd floor. Rooms 107, 108, 109, 111			Zip Code:	83303
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:
					9/30/2026

FUNCTION/USE OF FACILITY

Office for Juvenile Service Coordinators and District Liaisons.

COMMENTS

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WORK 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, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	949	949	949	949	949	949

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a 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
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program 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, 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 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 September of 2021 through September 2026. FY23-26 based on 2% annual increase, per lease. FY27 based on 3 %

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

AGENCY INFORMATION

AGENCY NAME:	Juvenile Corrections	Division/Bureau:	Headquarters
Prepared By:	Jen Callahan	E-mail Address:	jen.callahan@idjc.idaho.gov
Telephone Number:	208-577-5437	Fax Number:	208-334-5120
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto
Date Prepared:	08/18/2022	For Fiscal Year:	2023

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

Facility Name:	District 6 Office					
City:	Pocatello	County:	Bannock			
Property Address:	1070 Hiline Rd	Zip Code:	83201			
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	10/31/2026

FUNCTION/USE OF FACILITY

Office for Juvenile Service Coordinators and District Liaisons

COMMENTS

WORK 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, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	893	893	893	893	893	893

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a 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
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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- 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.
- 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 October of 2021 through October 2026. FY23-26 based on 2% annual increase, per lease. FY27 based on 3 %

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

AGENCY INFORMATION

AGENCY NAME:	Juvenile Corrections	Division/Bureau:	Headquarters
Prepared By:	Jen Callahan	E-mail Address:	jen.callahan@idjc.idaho.gov
Telephone Number:	208-577-5437	Fax Number:	208-334-5120
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto
Date Prepared:	08/18/2022	For Fiscal Year:	2023

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

Facility Name:	JCC St. Anthony				
City:	St. Anthony	County:	Fremont		
Property Address:	2220 E 600 N	Zip Code:	83445		
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Regional Juvenile Treatment Facility

COMMENTS

WORK 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
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	169353	169353	179553	169353	169353	169353

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a 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
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program 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.
- 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.
- 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 NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Juvenile Corrections	Division/Bureau:	Headquarters
Prepared By:	Jen Callahan	E-mail Address:	jen.callahan@idjc.idaho.gov
Telephone Number:	208-577-5437	Fax Number:	208-334-5120
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto
Date Prepared:	08/18/2022	For Fiscal Year:	2023

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

Facility Name:	JCC Nampa				
City:	Nampa	County:	Canyon		
Property Address:	1650 11th Ave N	Zip Code:	83687		
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Regional Juvenile Treatment Facility

COMMENTS

WORK 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, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	57092	57092	57092	57092	57092	57092

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a 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
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program 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.
- 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.
- 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, maintenance & utility costs. Future years include 3% growth.

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

AGENCY INFORMATION

AGENCY NAME:	Juvenile Corrections	Division/Bureau:	Headquarters
Prepared By:	Jen Callahan	E-mail Address:	jen.callahan@idjc.idaho.gov
Telephone Number:	208-577-5437	Fax Number:	208-334-5120
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Christine Otto
Date Prepared:	08/18/2022	For Fiscal Year:	2023

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

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:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Regional Juvenile Treatment Facility

COMMENTS

In FY2024, JCCL has requested funding from DPW to expend the current clinic at JCCL by 400ft to provide for more efficient treatment space.

WORK 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, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	22117	22117	22517	22517	22517	22517

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic 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

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program 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.
- 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.
- 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, maintenance & utility costs. Future years include 3% growth. Sqft includes requested 400 sq feet addition to JCCL clinic in 2024

AGENCY NAME:			Dept. of Juvenile Corrections					
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2024	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP, Temps and Comments
954 W JEFFERSON	2024	request	14,769	\$ 12.37	\$ 182,693	53	279	
BOISE	2023	estimate	14,769	\$ 12.37	\$ 182,693	53	279	
83720	2022	actual	<u>14,769</u>	<u>\$ 12.37</u>	<u>\$ 182,693</u>	<u>53</u>	<u>279</u>	
HEADQUARTERS	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
3000 11TH AVE NORTH	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>	<u>\$ 3.53</u>	<u>\$ 201,500</u>	<u>120</u>	<u>476</u>	
REGIONAL TREATMENT	Change (request vs actual)		0	\$ -	12,271	0	0	
	Change (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>	<u>\$ 2.31</u>	<u>\$ 390,600</u>	<u>152</u>	<u>1,114</u>	
REGIONAL TREATMENT	Change (request vs actual)		10,200	\$ 2.33	23,788	0	67	
	Change (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	<u>22,117</u>	<u>\$ 5.93</u>	<u>\$ 131,246</u>	<u>48</u>	<u>461</u>	
REGIONAL TREATMENT	Change (request vs actual)		400	\$ 19.98	7,992	0	8	
	Change (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>	<u>\$ 19.04</u>	<u>\$ 19,500</u>	<u>4</u>	<u>256</u>	
DISTRICT 1 OFFICE	Change (request vs actual)		0	\$ -	788	0	0	
	Change (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	<u>264,355</u>	<u>\$ 3.50</u>	<u>\$ 925,539</u>	<u>377</u>	<u>701</u>	
	Change (request vs actual)		10,600	\$ 4.23	44,839	0	28	
	Change (estimate vs actual)		0	\$ -	22,090	0	0	
TOTAL (ALL PAGES)	2024	request			\$ -			
	2023	estimate			\$ -			
	2022	actual			\$ -			
	Change (request vs actual)				0			
	Change (estimate vs actual)				0			

AGENCY NAME:			Dept. of Juvenile Corrections					
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2024	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP, Temps and Comments
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	3	316	
DISTRICT 5 OFFICE	Change (request vs actual)		0	\$ -	32	0	0	
	Change (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	893	\$ 14.78	\$ 13,200	3	298	
DISTRICT 6 OFFICE	Change (request vs actual)		0	\$ -	468	0	0	
	Change (estimate vs actual)		0	\$ -	200	0	0	
	2024	request	0	\$ -	\$ -	0	-	
	2023	estimate	0	\$ -	\$ -	0	-	
	2022	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
	2024	request	0	\$ -	\$ -	0	-	
	2023	estimate	0	\$ -	\$ -	0	-	
	2022	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
	2024	request	0	\$ -	\$ -	0	-	
	2023	estimate	0	\$ -	\$ -	0	-	
	2022	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (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	1,842	\$ 13.57	\$ 25,000	6	307	
	Change (request vs actual)		0	\$ -	500	0	0	
	Change (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	
	Change (request vs actual)		10,600	\$ 4.23	\$ 45,339	0	28	
	Change (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
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PROJECT DESCRIPTION/LOCATION: JCCS Cottages – Additional Funding
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CONTACT PERSON: Scott Johnson	TELEPHONE: 208-577-5460
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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.

ESTIMATED BUDGET: Land A/E fees Construction \$9,559,600 5% Contingency \$477,900 F F & E Other \$565,500 Total \$10,603,000	FUNDING: PBF \$10,603,00 General Account Agency Funds Federal Funds Other Total \$10,603,000
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Agency Head Signature: 


Date: 8-1-2022

**CAPITAL BUDGET REQUEST
FY 2024
ALTERATION AND REPAIR PROJECTS**

AGENCY: Department of Juvenile Corrections

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>JCC Lewiston Cover Rec Yard Additional Funding</p> <p>Due to rising construction costs, additional funding is needed to complete the original scope of DPW Project – 21-536.</p> <p>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.</p>	<p>\$200,000</p>	<p>1</p>

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: 

Date: 8-1-2022

**CAPITAL BUDGET REQUEST
FY 2024
ALTERATION AND REPAIR PROJECTS**

AGENCY: Department of Juvenile Corrections

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>JCC Lewiston Clinic Remodel Additional funding</p> <p>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.</p>	\$180,000	2

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: 

Date: 8-1-2017

**CAPITAL BUDGET REQUEST
FY 2024
ALTERATION AND REPAIR PROJECTS**

AGENCY: Department of Juvenile Corrections

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

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: 

Date: 8-1-2022

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

AGENCY: Department of Juvenile Corrections

PROJECT DESCRIPTION/LOCATION	FY 2024 \$	FY 2025 \$	FY 2026 \$	FY 2027 \$	FY 2028 \$	FY 2029 \$
JCCS Replace Centennial Cottage JCCL CTE Building	\$10,603,00	TBD				
TOTAL						

Agency Head Signature: 

Date: 8-1-2022

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

AGENCY: _____

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: 

Date: 8-1-2022

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

Reporting Agency/Department: Idaho Department of Juvenile Corrections
Contact Person/Title: Jen Callahan

STARS Agency Code: 285
Contact Phone Number: 208-577-5437

Fiscal Year: 2024
Contact Email: jen.callahan@idoc.idaho.gov

CFDA/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2022 Available Funds	FY 2022 Actual Expenditures	FY 2023 Estimated Available Funds	FY 2024 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917(1)(d)requirements? [Y] Yes or [N] No If yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
10.555	F	Dept. of Agriculture	National School Lunch Program	Reimburse for lunches meeting the nutritional requirements.			ID Dept. of Education	\$467,668.00	\$467,668.00	\$430,000.00	\$430,000.00	C	N	Direct corresponding increase in general fund 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. IDJC decided in the last quarter of FY23 to not use approximately \$750,000 of federal funds available.	N
84.013	F	Dept. of Education	TL1D - Title I State Agency Program for Neglected and Delinquent Children and Youth	To help provide educational continuity for neglected and delinquent children and youth in State-run institutions for juveniles.			ID Dept. of Education	\$496,168.00	\$348,720.00	\$331,730.00	\$331,800.00	Y	N	Direct corresponding reduction in supplemental services for at risk students. If reduction is greater than 20% it would cause a general fund increase or a reduction in staff. 1 FTE is paid from this grant.	N
84.027	F	Dept. of Education	IDEA - Special Education Grants to States	Funds are used to help provide the special education and related services.			ID Dept. of Education	\$70,000.00	\$70,183.00	\$70,000.00	\$70,000.00	Y	N	Direct corresponding reduction in supplemental services for at risk students. If reduction is greater than 20% it would cause a general fund increase or a reduction in special needs staff. .5 FTE is paid from this grant.	N
84.367	F	Dept. of Education	TL2A - Improving Teacher Quality	Assist schools in effectively recruiting and retaining highly qualified teachers			ID Dept. of Education	\$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 Welfare	\$1,161,800.00	\$442,245.00	\$1,161,800.00	\$409,600.00	Y	N	Direct corresponding increase in general fund spending for developmentally disabled juvenile care.	Y
Total								\$1,161,800.00	\$442,245.00	\$1,161,800.00	\$409,600.00				

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 grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements.

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

3. Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reduction is: 10-49% included the agency plan for operating at the reduced rate or, 50% or more from the 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.

CFDA/Cooperative Agreement # /Identifying #	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 need of the Social Services Block Grant for IDJC, which allows Idaho Department of Health and Welfare to retain those funds for administration and support of youth crisis centers in the state.

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

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	\$1,663,500	\$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	\$14,043,768	\$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 Services Provided	FY 2019	FY 2020	FY 2021	FY 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. Number of juveniles served locally with IDJC state funds:				
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:				
a) Tobacco Tax and JCA funds	a) \$7,519,275	a) \$7,526,733	a) \$7,438,830	a) \$7,434,190
b) Substance Use Disorder Svcs.	b) \$2,316,814	b) \$2,390,252	b) \$2,047,055	b) \$2,389,897
c) Community Based Alternative Svcs.	c) \$812,568	c) \$845,126	c) \$668,209	c) \$873,869
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

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Goal 1						
<i>Ensure juvenile accountability through effective use of evidence-based practices.</i>						
1. Meet or exceed national averages on at least 75% of critical performance measures using Performance-based Standards (PbS) methodology	actual	81%	75%	82%	81%	-----
	target	75%	75%	75%	75%	80%
2. Families satisfied with Department services will meet or exceed 80%	actual	79%	87%	87%	74%	-----
	target	80%	80%	80%	80%	80%

Goal 2						
<i>Ensure community protection through competency development of juveniles returning to the community.</i>						
3. At least 85% of juvenile offenders will increase (a) math and (b) reading scores	actual	a. 81% b. 82%	a. 87% b. 83%	a. 86% b. 80%	a. 93% b. 91%	----- -----
	target	a. 90% b. 90%	a. 90% b. 90%	a. 90% b. 90%	a. 85% b. 85%	a. 85% b. 85%
4. At least 70% of juveniles released from IDJC custody will be successful when returned to the community	actual	77%	78%	76%	72%	-----
	target	70%	70%	70%	70%	75%
5. At least 96% of juveniles reduce their approved Progress Assessment/ Reclassification levels to a level 2 or 1 prior to release from custody	actual	97%	94%	94%	94%	-----
	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%
Goal 3						
<i>Ensure a well-structured system that addresses the needs of juvenile offenders, their families, and safety of communities.</i>						
7. 97% or more of youth accessing treatment through IDJC SUDS funds are successfully maintained in the community	actual	99%	98%	99%	99%	-----
	target	90%	90%	95%	97%	97%
8. 92% or more of youth accessing treatment through IDJC Community Based Alternative Services funds are successfully maintained in the community and, therefore, not committed to IDJC within 12 months	actual	N/A	N/A	95%	97%	-----
	target	N/A	N/A	92%	92%	95%
Goal 4						
<i>Strengthen and support all resources within IDJC.</i>						
9. (a) Maintain Department staff turnover at or below the average for (b) state agencies	actual	a. 14.0% b. 14.9%	a. 14.0% b. 15.2%	a. 16.7% b. 18.7%	a. 23.0% b. 21.2%	-----
	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)

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

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.

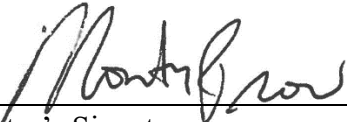
For more information contact:

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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:

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