

FY 2025 BUDGET REQUEST



IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

FY 2025 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 2025 Request

Agency: Department of Juvenile Corrections

285

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

Signature of Department Director: Monty Prow

Date: 10/20/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit							
		Administration	5,102,200	4,759,400	4,636,500	4,698,500	4,557,700
		Community, Operations, and Program Services	26,649,500	21,464,200	14,902,900	19,002,900	15,282,100
		Community-Based Substance Abuse Treatment Services	3,019,900	2,576,100	0	0	0
		Institutions	37,024,000	30,934,000	38,756,700	38,721,400	38,704,800
		Total	71,795,600	59,733,700	58,296,100	62,422,800	58,544,600
By Fund Source							
G	10000	General	61,327,900	51,829,600	48,566,000	52,692,700	49,171,200
D	18800	Dedicated	110,000	89,000	110,000	110,000	110,000
D	18801	Dedicated	4,375,000	4,106,800	4,375,000	4,375,000	4,375,000
F	34800	Federal	2,881,400	1,689,100	2,181,700	2,181,700	2,185,200
D	34900	Dedicated	1,370,500	753,900	1,326,300	1,326,300	1,042,000
D	48129	Dedicated	1,730,800	1,265,300	1,737,100	1,737,100	1,661,200
		Total	71,795,600	59,733,700	58,296,100	62,422,800	58,544,600
By Account Category							
		Personnel Cost	32,493,200	30,397,500	35,011,700	35,011,700	35,511,100
		Operating Expense	6,297,500	5,521,500	6,088,200	6,114,900	6,023,200
		Capital Outlay	657,000	756,500	588,300	588,300	587,400
		Trustee/Benefit	32,347,900	23,058,200	16,607,900	20,707,900	16,422,900
		Total	71,795,600	59,733,700	58,296,100	62,422,800	58,544,600
		FTP Positions	413.00	413.00	409.00	409.00	409.00
		Total	413.00	413.00	409.00	409.00	409.00

Agency: Department of Juvenile Corrections

285

Division: Department of Juvenile Corrections

JC1

Statutory Authority: 20-501

The Idaho Department of Juvenile Corrections (Department) was established in 1995. According to § 20-501, Idaho Code, the purpose of the Department is to: (1) protect the community, (2) ensure juvenile accountability for offenses committed, and (3) develop competencies to enable juvenile offenders to become responsible and productive members of the community.

I. Administration

Administration is comprised of the Director's Office, Quality Improvement Services (QIS), Placement and Transition Services, and Administrative Services Division. The Director's Office includes Interstate Compact for Juveniles and Legal Services, and Human Resources (§ 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 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), and monitors contract programs for compliance with administrative 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.

II. Community, Operations, and Programs Services and Substance Abuse Disorder 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) Community Projects, and (5) Behavioral Health Unit, which includes 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, which includes, but is not limited to, diversion and aftercare. 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

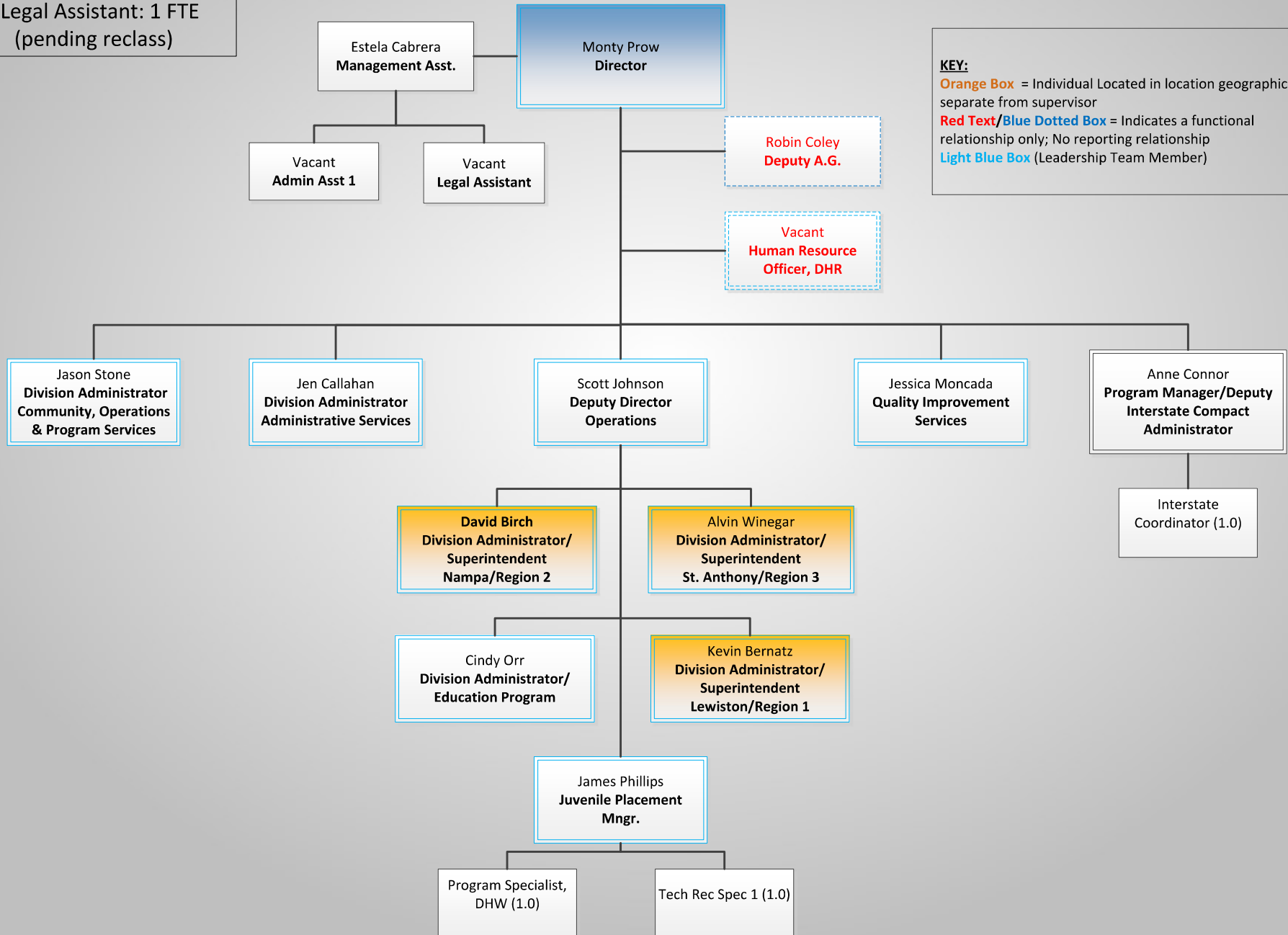
The Department has regionalized state services for juveniles committed to its custody, making it possible for most juveniles to remain closer to their homes and to include families and other key community members in their treatment. State juvenile correctional centers are located in Lewiston, Nampa,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

TOTAL AGENCY FTE for FY24: 409 positions

FTE: 17
Total Vacancies as of 7/21/23:
2
- Admin Asst 1: 1 FTE
- Legal Assistant: 1 FTE
(pending reclass)

IDAHO DEPARTMENT OF JUVENILE CORRECTIONS Administration/Leadership Team July 2023

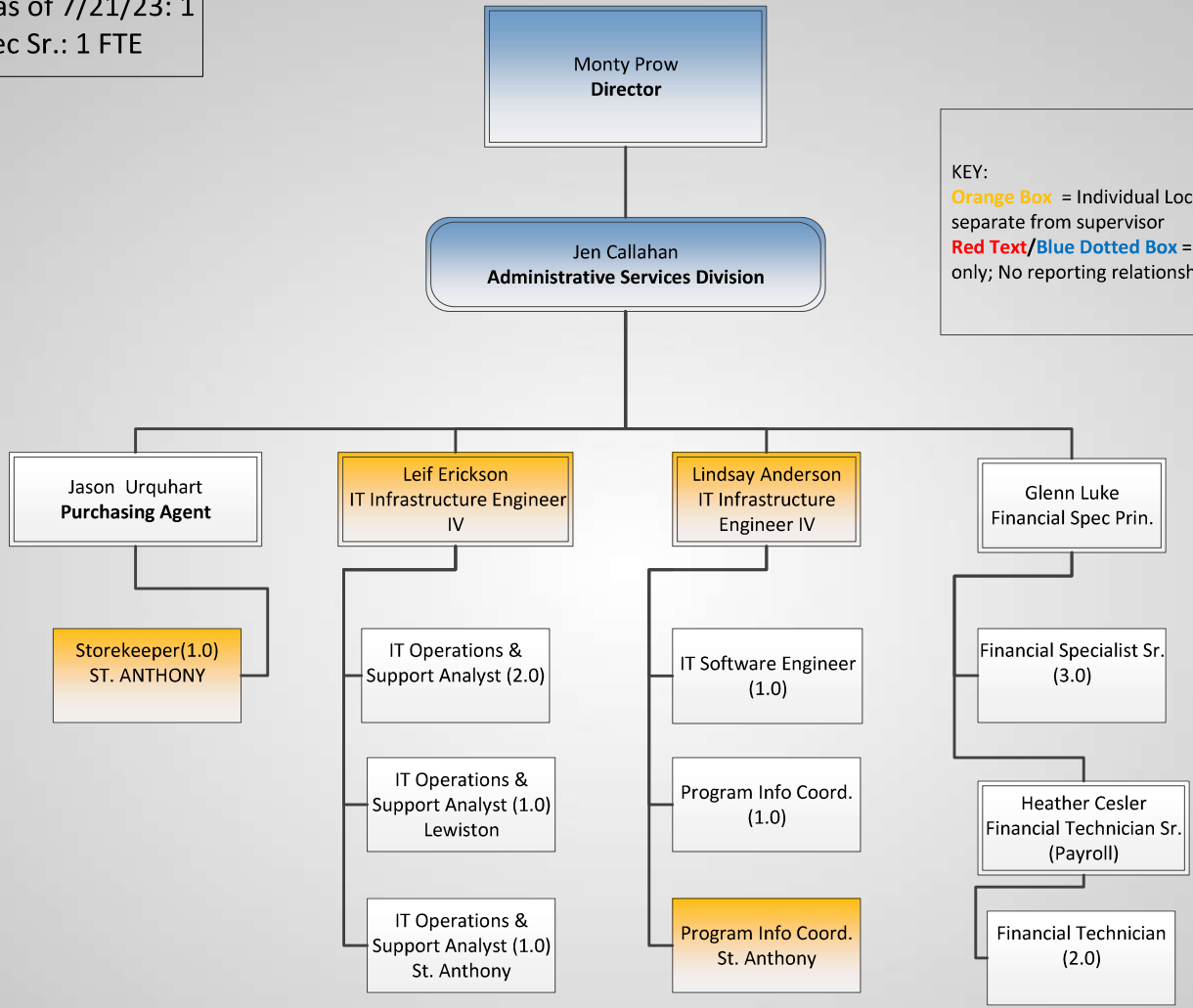
KEY:
Orange Box = Individual Located in location geographically separate from supervisor
Red Text/Blue Dotted Box = Indicates a functional relationship only; No reporting relationship
Light Blue Box (Leadership Team Member)



IDAHO DEPARTMENT OF JUVENILE CORRECTIONS Administrative Services Division July 2023

Total FTE: 18
Total Vacancies as of 7/21/23: 1
Financial Spec Sr.: 1 FTE

KEY:
Orange Box = Individual Located in location geographically separate from supervisor
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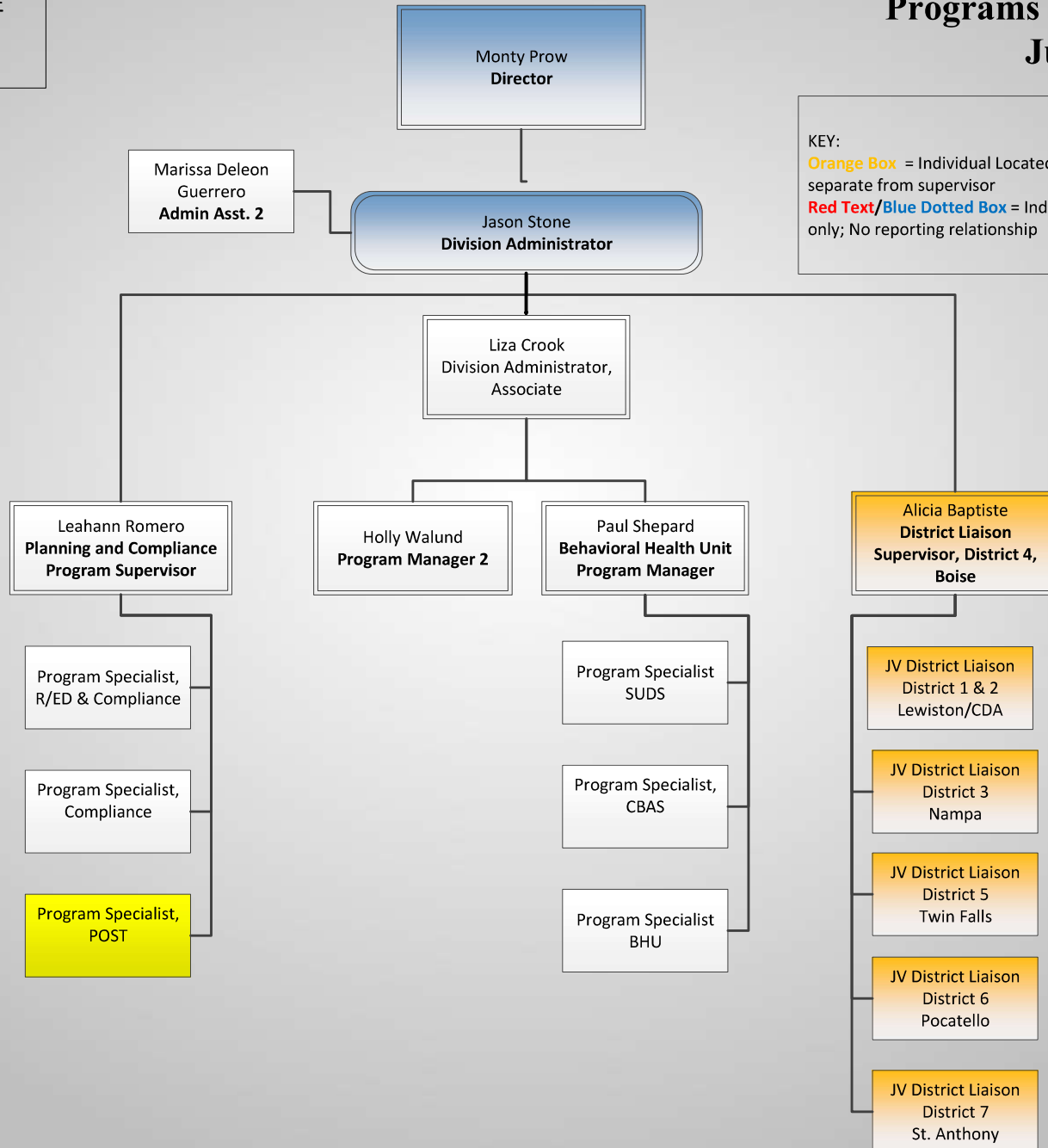
Total FTE: 17
 Total Vacancies as of 7/21/23: 2
 - District Liaison D5: 1 FTE

IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

Community, Operations & Programs Services Division

July 2023

KEY:
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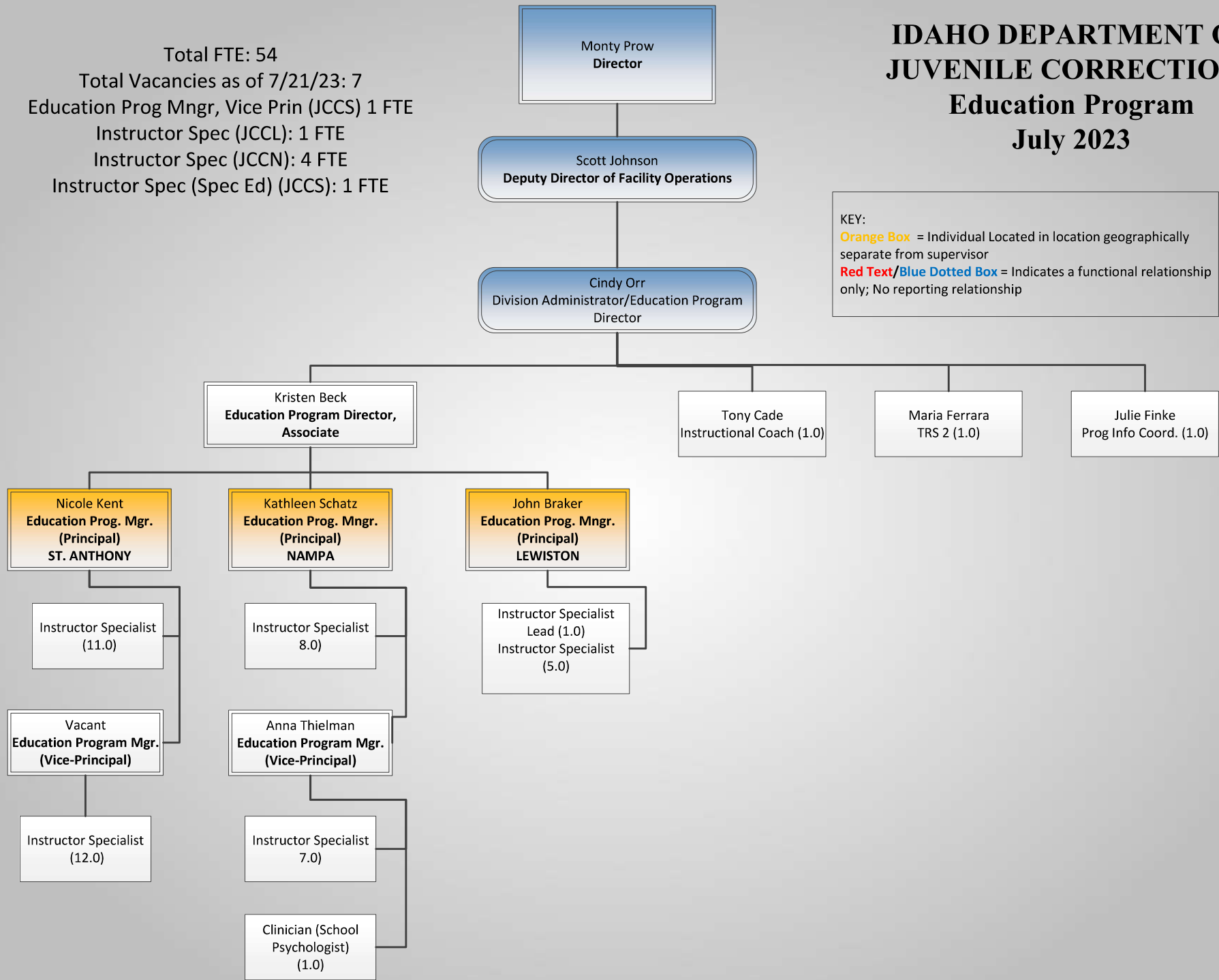
IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

Education Program

July 2023

Total FTE: 54
 Total Vacancies as of 7/21/23: 7
 Education Prog Mngr, Vice Prin (JCCS) 1 FTE
 Instructor Spec (JCCL): 1 FTE
 Instructor Spec (JCCN): 4 FTE
 Instructor Spec (Spec Ed) (JCCS): 1 FTE

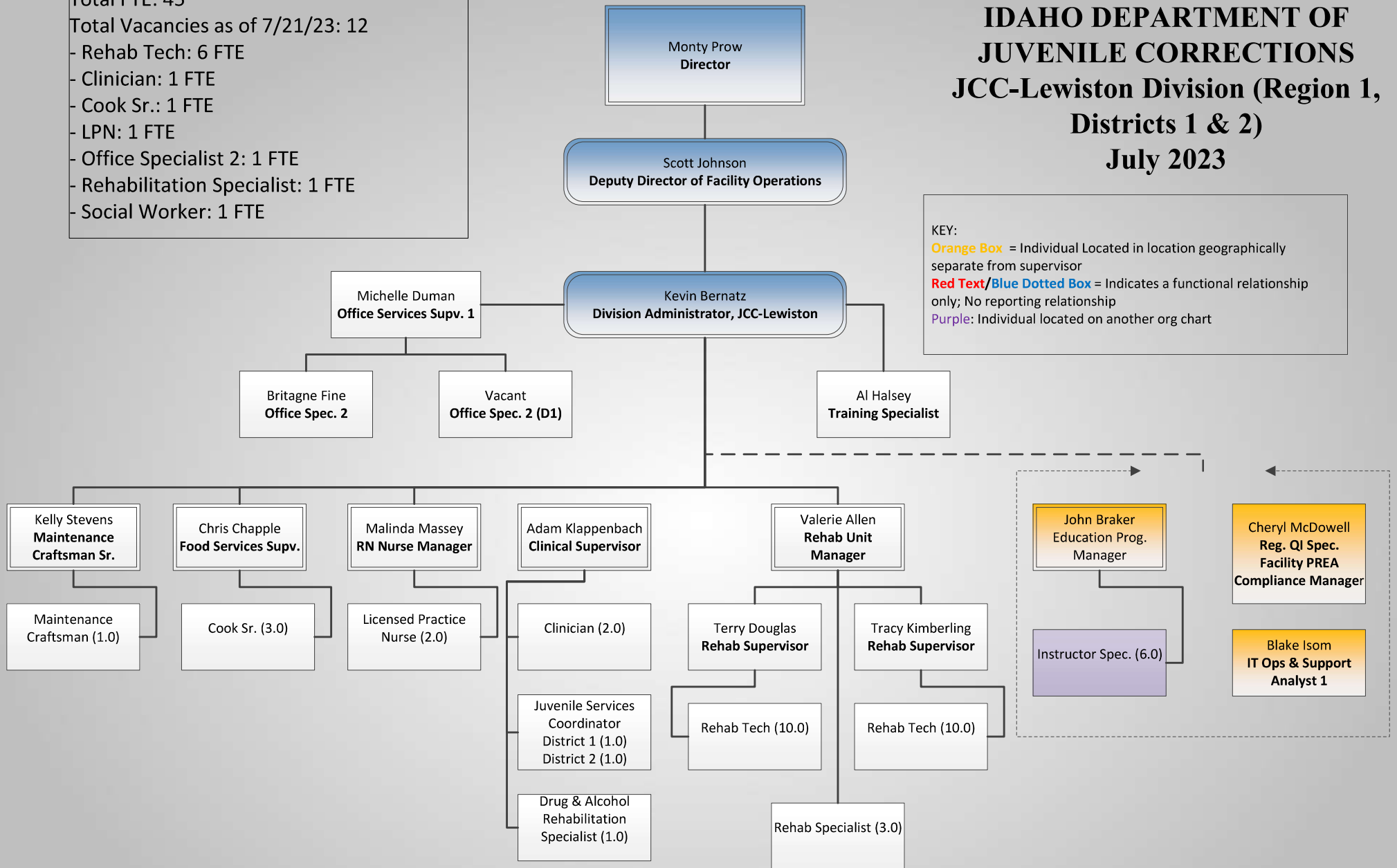
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IDAHO DEPARTMENT OF JUVENILE CORRECTIONS JCC-Lewiston Division (Region 1, Districts 1 & 2) July 2023

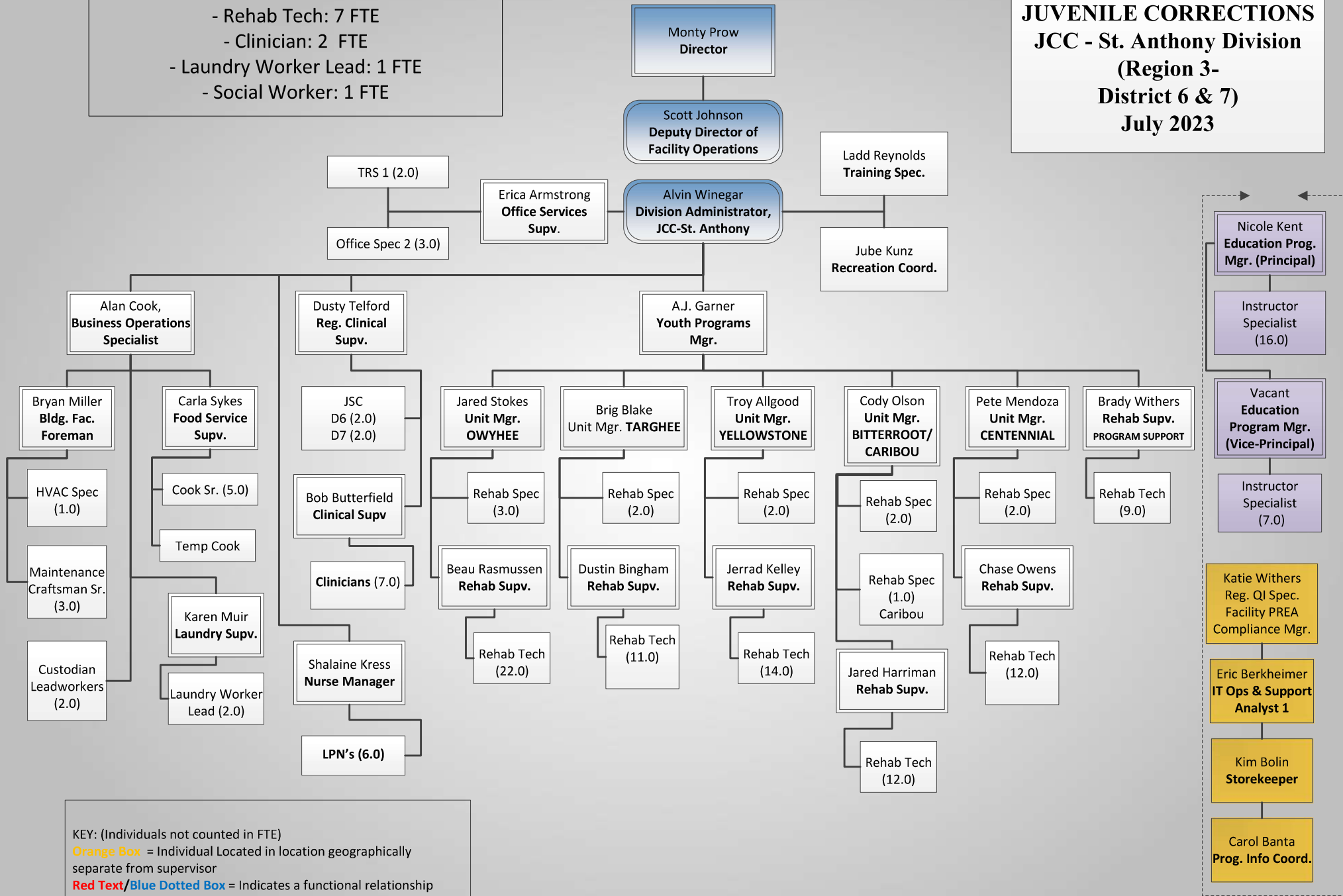
Total FTE: 45
 Total Vacancies as of 7/21/23: 12
 - Rehab Tech: 6 FTE
 - Clinician: 1 FTE
 - Cook Sr.: 1 FTE
 - LPN: 1 FTE
 - Office Specialist 2: 1 FTE
 - Rehabilitation Specialist: 1 FTE
 - Social Worker: 1 FTE

KEY:
Orange Box = Individual Located in location geographically separate from supervisor
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Purple: Individual located on another org chart



**IDAHO DEPARTMENT OF
JUVENILE CORRECTIONS
JCC - St. Anthony Division
(Region 3-
District 6 & 7)
July 2023**

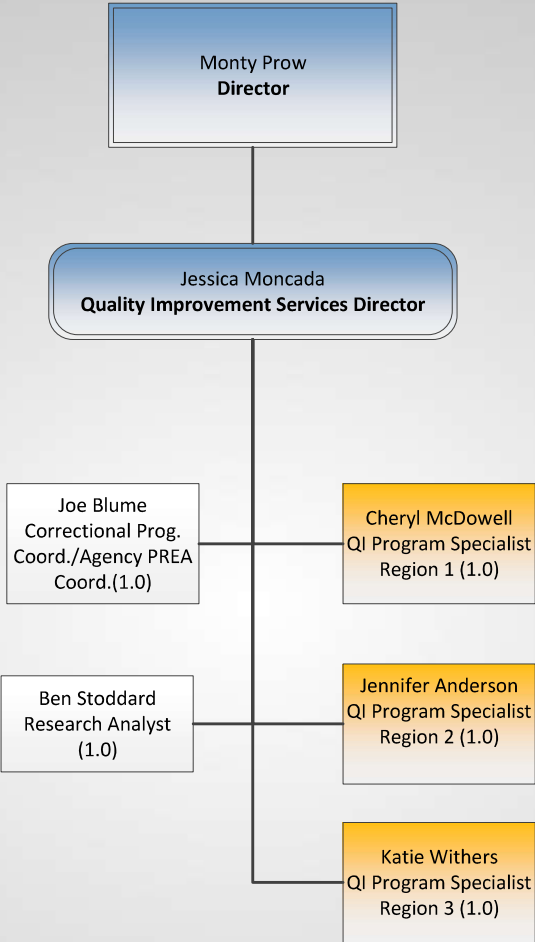
Total FTE: 148
Total Vacancies as of 7/21/23: 11 FTE
- Rehab Tech: 7 FTE
- Clinician: 2 FTE
- Laundry Worker Lead: 1 FTE
- Social Worker: 1 FTE



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

**IDAHO DEPARTMENT OF
JUVENILE CORRECTIONS
Quality Improvement Services
Bureau
July 2023**

Total FTE: 5
Total Vacancies as of 7/25/23: 0



KEY:
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Agency Revenues

Agency: Department of Juvenile Corrections

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund	18800 Juvenile Corrections Fund						
	410 License, Permits & Fees	59,400	52,700	56,200	56,100	56,100	Based on FY21-23 average
	433 Fines, Forfeit & Escheats	100	100	300	100	100	
	Juvenile Corrections Fund Total	59,500	52,800	56,500	56,200	56,200	
Fund	34800 Federal (Grant)						
	450 Fed Grants & Contributions	2,242,400	2,291,800	1,353,000	1,537,700	1,537,700	Reflects FY21-23 average and reduction in federal spending authority in HB282.
	470 Other Revenue	0	3,000	0	0	0	
	Federal (Grant) Total	2,242,400	2,294,800	1,353,000	1,537,700	1,537,700	
Fund	34900 Miscellaneous Revenue						
	441 Sales of Goods	25,100	23,500	25,400	25,400	25,400	Based on FY23 actuals
	445 Sale of Land, Buildings & Equipment	56,500	0	12,800	0	6,000	FY25 based on the sale of one vehicle.
	450 Fed Grants & Contributions	41,000	42,900	55,200	55,200	55,200	Based on FY22 actuals
	455 State Grants & Contributions	327,000	327,000	327,000	327,000	327,000	
	463 Rent And Lease Income	19,000	19,000	19,000	19,000	19,000	Based on rental income from farmland lease
	470 Other Revenue	270,800	158,700	59,800	50,000	50,000	FY24-25 based on decreasing parent reimbursement revenue
	Miscellaneous Revenue Total	739,400	571,100	499,200	476,600	482,600	
Fund	48129 Income Funds: St Juvenile Corrections Inst Income Fd						
	460 Interest	3,000	4,300	38,900	38,900	38,900	Based on FY23 interest
	Income Funds: St Juvenile Corrections Inst Income Fd Total	3,000	4,300	38,900	38,900	38,900	
	Agency Name Total	3,044,300	2,923,000	1,947,600	2,109,400	2,115,400	

Analysis of Fund Balances

Request for Fiscal Year: 2025

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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	234,600	271,500	272,600	240,100	207,200
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	234,600	271,500	272,600	240,100	207,200
04. Revenues (from Form B-11)	59,500	52,800	56,500	56,100	56,100
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	230,900	0	0	0	0
08. Total Available for Year	525,000	324,300	329,100	296,200	263,300
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	230,800	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	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	(87,300)	(58,300)	(21,000)	(21,000)	(21,000)
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	22,700	51,700	89,000	89,000	89,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	22,700	51,700	89,000	89,000	89,000
20. Ending Cash Balance	271,500	272,600	240,100	207,200	174,300
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	271,500	272,600	240,100	207,200	174,300
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	271,500	272,600	240,100	207,200	174,300
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Expenditures (reversions) based on FY23 actuals.

Analysis of Fund Balances

Request for Fiscal Year: 2025

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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	1,026,000	1,057,400	1,020,500	1,007,900	1,068,300
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,026,000	1,057,400	1,020,500	1,007,900	1,068,300
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	4,240,200	4,167,300	4,094,200	4,167,200	4,167,200
08. Total Available for Year	5,266,200	5,224,700	5,114,700	5,175,100	5,235,500
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	(166,200)	(170,800)	(268,200)	(268,200)	(268,200)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	4,208,800	4,204,200	4,106,800	4,106,800	4,106,800
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	4,208,800	4,204,200	4,106,800	4,106,800	4,106,800
20. Ending Cash Balance	1,057,400	1,020,500	1,007,900	1,068,300	1,128,700
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	1,057,400	1,020,500	1,007,900	1,068,300	1,128,700
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,057,400	1,020,500	1,007,900	1,068,300	1,128,700
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 FY21-23 average.
Expenditures (reversions) based on FY23.

Analysis of Fund Balances

Request for Fiscal Year: 2025

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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	406,400	805,100	1,436,700	1,100,700	949,400
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	406,400	805,100	1,436,700	1,100,700	949,400
04. Revenues (from Form B-11)	2,242,400	2,294,800	1,353,000	1,537,700	1,537,700
05. Non-Revenue Receipts and Other Adjustments	0	0	84,900	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	4,600	0	4,100	0	0
08. Total Available for Year	2,653,400	3,099,900	2,878,700	2,638,400	2,487,100
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	4,600	0	4,100	0	0
11. Non-Expenditure Distributions and Other Adjustments	(400)	0	84,900	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	2,865,100	2,868,900	2,881,400	2,181,700	2,185,200
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	3,000	0	0	0
16. Reversions and Continuous Appropriations	(1,021,000)	(1,208,700)	(1,192,400)	(492,700)	(492,700)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	1,844,100	1,663,200	1,689,000	1,689,000	1,692,500
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,844,100	1,663,200	1,689,000	1,689,000	1,692,500
20. Ending Cash Balance	805,100	1,436,700	1,100,700	949,400	794,600
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	805,100	1,436,700	1,100,700	949,400	794,600
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	805,100	1,436,700	1,100,700	949,400	794,600
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Revenues reflect FY21-23 average and reduction in federal spending authority in HB282. Expenditures (reversion) based on FY23 actuals.

Analysis of Fund Balances

Request for Fiscal Year: 2025

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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	2,325,400	2,285,100	2,194,000	1,979,500	1,759,200
02. Encumbrances as of July 1	0	0	40,200	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	2,325,400	2,285,100	2,234,200	1,979,500	1,759,200
04. Revenues (from Form B-11)	739,500	572,200	499,200	476,600	482,600
05. Non-Revenue Receipts and Other Adjustments	3,100	4,100	9,300	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	2,290,000	0	0	0	0
08. Total Available for Year	5,358,000	2,861,400	2,742,700	2,456,100	2,241,800
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	2,290,000	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	3,300	4,100	9,300	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,310,700	1,312,500	1,370,500	1,326,300	1,042,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	56,500	0	12,800	0	0
16. Reversions and Continuous Appropriations	(587,600)	(649,200)	(629,400)	(629,400)	(629,400)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	(40,200)	0	0	0
19. Current Year Cash Expenditures	779,600	623,100	753,900	696,900	412,600
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	779,600	663,300	753,900	696,900	412,600
20. Ending Cash Balance	2,285,100	2,234,200	1,979,500	1,759,200	1,829,200
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	40,200	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	2,285,100	2,194,000	1,979,500	1,759,200	1,829,200
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	2,285,100	2,194,000	1,979,500	1,759,200	1,829,200
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Revenues based on FY23 actuals and reflecting parent reimbursement decline.

Analysis of Fund Balances

Request for Fiscal Year: 2025

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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	395,800	805,600	1,129,400	1,811,100	1,981,700
02. Encumbrances as of July 1	0	0	40,200	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	395,800	805,600	1,169,600	1,811,100	1,981,700
04. Revenues (from Form B-11)	3,000	4,300	38,900	38,900	38,900
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	1,597,800	1,647,700	1,868,800	1,868,800	1,897,600
08. Total Available for Year	1,996,600	2,457,600	3,077,300	3,718,800	3,918,200
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	1,663,500	1,645,700	1,730,800	1,737,100	1,661,200
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	(472,500)	(317,500)	(464,600)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	(40,200)	0	0	0
19. Current Year Cash Expenditures	1,191,000	1,288,000	1,266,200	1,737,100	1,661,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,191,000	1,328,200	1,266,200	1,737,100	1,661,200
20. Ending Cash Balance	805,600	1,169,600	1,811,100	1,981,700	2,257,000
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	40,200	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	805,600	1,129,400	1,811,100	1,981,700	2,257,000
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	805,600	1,129,400	1,811,100	1,981,700	2,257,000
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Revenues based on FY23. Operating transfers in based on approved Land Board distributions.

IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

FY 2025 BUDGET REQUEST

JCAA - Administration

Agency Budget Detail Request Report (B8)

Adjustment due to declining revenue (DU 12.01)

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 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						JCAA
	S1385						
	10000 General	36.50	3,352,400	1,038,500	0	60,000	4,450,900
	34900 Dedicated	1.50	103,500	191,400	0	0	294,900
	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
1.21	Account Transfers						JCAA
	10000 General	0.00	0	40,000	0	(40,000)	0
	34900 Dedicated	0.00	0	(6,300)	6,300	0	0
		0.00	0	33,700	6,300	(40,000)	0
1.31	Transfers Between Programs						JCAA
	10000 General	0.00	30,000	0	0	0	30,000
		0.00	30,000	0	0	0	30,000
1.41	Receipts to Appropriation						JCAA
	34900 Dedicated	0.00	0	0	12,800	0	12,800
		0.00	0	0	12,800	0	12,800
1.61	Reverted Appropriation Balances						JCAA
	10000 General	0.00	(161,700)	(55,900)	0	(2,200)	(219,800)
	34900 Dedicated	0.00	(16,900)	(27,400)	(100)	0	(44,400)
	48129 Dedicated	0.00	0	0	(121,400)	0	(121,400)
		0.00	(178,600)	(83,300)	(121,500)	(2,200)	(385,600)
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						JCAA
	10000 General	36.50	3,220,700	1,022,600	0	17,800	4,261,100
	34900 Dedicated	1.50	86,600	157,700	19,000	0	263,300
	48129 Dedicated	0.00	0	0	235,000	0	235,000
		38.00	3,307,300	1,180,300	254,000	17,800	4,759,400
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						JCAA
	H282						
	10000 General	34.00	3,149,300	834,600	0	60,000	4,043,900
	34900 Dedicated	1.00	109,300	191,400	0	0	300,700
	OT 48129 Dedicated	0.00	0	0	291,900	0	291,900
		35.00	3,258,600	1,026,000	291,900	60,000	4,636,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						JCAA
10000	General	34.00	3,149,300	834,600	0	60,000	4,043,900
34900	Dedicated	1.00	109,300	191,400	0	0	300,700
OT 48129	Dedicated	0.00	0	0	291,900	0	291,900
		35.00	3,258,600	1,026,000	291,900	60,000	4,636,500

Appropriation Adjustments

6.31	Program Transfer						JCAA
This decision unit reflects a program transfer of PCN 11798 -JSC Social Worker from JCCA to JCAA. The position will be reclassified as a Program Specialist - DHW in Placement Transition Services to allow IDJC to better support the important and vital reentry period recognized by the full continuum of care. FY24 transfer submitted reflects a partial year and will be submitted as ongoing in FY25 request.							
10000	General	1.00	42,000	0	0	0	42,000
		1.00	42,000	0	0	0	42,000

6.32	Program Transfer						JCAA
This decision unit reflects a program transfer of general fund personnel appropriation from JCCA to JCAA due to calculated shortfall in the personnel cost forecaster. FY24 expected transfer reflects a partial year due to vacancies. FY25 request will include an ongoing transfer, partly included in DU 12.01.							
10000	General	0.00	20,000	0	0	0	20,000
		0.00	20,000	0	0	0	20,000

FY 2024 Estimated Expenditures

7.00	FY 2024 Estimated Expenditures						JCAA
10000	General	35.00	3,211,300	834,600	0	60,000	4,105,900
34900	Dedicated	1.00	109,300	191,400	0	0	300,700
OT 48129	Dedicated	0.00	0	0	291,900	0	291,900
		36.00	3,320,600	1,026,000	291,900	60,000	4,698,500

Base Adjustments

8.31	Program Transfer						JCAA
This decision unit reflects a program transfer of 1 FTP, PCN 11798, currently classified as a JSC - Social Worker, from JCCA to JCAA. This position is being reclassified as a Program Specialist in Placement Transition Services to allow us to better support the important and vital reentry period recognized by the full continuum of care. This transfer includes anticipated operating costs associated with this position.							
10000	General	1.00	92,000	10,000	0	0	102,000
		1.00	92,000	10,000	0	0	102,000

8.32	Program Transfer						JCAA
This decision unit reflects an ongoing program transfer of general fund personnel appropriation from JCCA to JCAA due to calculated shortfall in the personnel cost forecaster.							
10000	General	0.00	20,000	0	0	0	20,000
		0.00	20,000	0	0	0	20,000

8.41	Removal of One-Time Expenditures						JCAA
This decision unit removes one-time appropriation for FY 2024.							
OT 48129	Dedicated	0.00	0	0	(291,900)	0	(291,900)
		0.00	0	0	(291,900)	0	(291,900)

FY 2025 Base

9.00	FY 2025 Base						JCAA
10000	General	35.00	3,261,300	844,600	0	60,000	4,165,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34900	Dedicated	1.00	109,300	191,400	0	0	300,700
OT 48129	Dedicated	0.00	0	0	0	0	0
		36.00	3,370,600	1,036,000	0	60,000	4,466,600
Program Maintenance							
10.11	Change in Health Benefit Costs						JCAA
	Change in Health Benefit Costs						
10000	General	0.00	24,500	0	0	0	24,500
34900	Dedicated	0.00	700	0	0	0	700
		0.00	25,200	0	0	0	25,200
10.12	Change in Variable Benefit Costs						JCAA
	Change in Variable Benefit Costs						
10000	General	0.00	3,000	0	0	0	3,000
34900	Dedicated	0.00	100	0	0	0	100
		0.00	3,100	0	0	0	3,100
10.32	Repair, Replacement, or Alteration Costs						JCAA
	IT request - includes replacement security cameras, computers, servers, and routers.						
OT 48129	Dedicated	0.00	0	0	184,100	0	184,100
		0.00	0	0	184,100	0	184,100
10.33	Repair, Replacement, or Alteration Costs						JCAA
	Replacement vehicle - 2015 Ford Fusion - replace with small size SUV						
OT 48129	Dedicated	0.00	0	0	25,000	0	25,000
		0.00	0	0	25,000	0	25,000
10.61	Salary Multiplier - Regular Employees						JCAA
	Salary Multiplier - Regular Employees						
10000	General	0.00	28,200	0	0	0	28,200
34900	Dedicated	0.00	500	0	0	0	500
		0.00	28,700	0	0	0	28,700
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						JCAA
10000	General	35.00	3,317,000	844,600	0	60,000	4,221,600
34900	Dedicated	1.00	110,600	191,400	0	0	302,000
OT 48129	Dedicated	0.00	0	0	209,100	0	209,100
		36.00	3,427,600	1,036,000	209,100	60,000	4,732,700
Line Items							
12.01	Adjustment due to declining revenue						JCAA
	This decision unit reflects an organizational adjustment to utilize savings in other appropriation units to cover expenses due to a decline in parent reimbursement revenue due to a decreased juvenile population and rate collection.						
10000	General	1.00	110,600	0	0	0	110,600
34900	Dedicated	(1.00)	(110,600)	(175,000)	0	0	(285,600)
		0.00	0	(175,000)	0	0	(175,000)
FY 2025 Total							
13.00	FY 2025 Total						JCAA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	36.00	3,427,600	844,600	0	60,000	4,332,200
34900	Dedicated	0.00	0	16,400	0	0	16,400
OT 48129	Dedicated	0.00	0	0	209,100	0	209,100
		36.00	3,427,600	861,000	209,100	60,000	4,557,700

Agency: Department of Juvenile Corrections

285

Decision Unit Number 12.01 Descriptive Title Adjustment due to declining revenue

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	(110,600)	0	(110,600)
55 - Operating Expense	185,000	(175,000)	0	10,000
70 -	0	0	0	0
80 - Trustee/Benefit	(185,000)	0	0	(185,000)
Totals	0	(285,600)	0	(285,600)
FTP - Permanent	1.00	(1.00)	0.00	0.00

Appropriation Unit: Administration JCAA

Personnel Cost				
500 Employees	110,600	(110,600)	0	0
Personnel Cost Total	110,600	(110,600)	0	0
Operating Expense				
570 Professional Services	0	(175,000)	0	(175,000)
Operating Expense Total	0	(175,000)	0	(175,000)
FTP - Permanent				
500 Employees	1	(1)	0	0
FTP - Permanent Total	0	0	0	0
	110,600	(285,600)	0	(175,000)

Appropriation Unit: Institutions JCCA

Personnel Cost				
500 Employees	(110,600)	0	0	(110,600)
Personnel Cost Total	(110,600)	0	0	(110,600)
Operating Expense				
570 Professional Services	185,000	0	0	185,000
Operating Expense Total	185,000	0	0	185,000
Trustee/Benefit				
839 Education & Training Assist	(185,000)	0	0	(185,000)
Trustee/Benefit Total	(185,000)	0	0	(185,000)
	(110,600)	0	0	(110,600)

Explain the request and provide justification for the need.

Parent reimbursement revenue has been steadily declining for the last several years, due to a decreased juvenile population and rate collection. This revenue source has been utilized to pay for the costs of voluntary faith-based resources for juveniles in our custody as well as operating and personnel costs related to staff supporting juvenile transition and aftercare planning. This request reflects an organizational adjustment to utilize savings in other appropriation units to cover these expenses, and shift expenditures related to faith-based resources for juveniles in our custody to the JCCA appropriation unit.

If a supplemental, what emergency is being addressed?

N/A

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

Providing access to voluntary religious opportunities for juveniles in custody is not only important for youth development but is also required by the US Constitution and Religious Land Use and Institutionalized Persons Act. Additionally, IC 20-533 discusses our obligations concerning a release from custody.

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

Base includes 1.0 FTE and \$285,600 in personnel and operating appropriation funded by miscellaneous revenue from parent reimbursement. As parent reimbursement revenue is declining, this line item includes a base reduction in miscellaneous revenue and a net zero program transfer of general fund appropriation from institutions to cover the need.

What resources are necessary to implement this request?

N/A.

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

Existing full-time position 12081, Technical Records Specialist in Placement and Transition Services. This line item does not include a request for a new position, but adjusts existing appropriation, utilizing ongoing salary savings from JCCA appropriation unit.

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

No.

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

This request includes ongoing object transfer from JCCA Trustee and Benefits to Operating to pay for faith-based resources and program transfer from JCCA to JCAA for personnel costs. No additional appropriation is being requested.

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

This calculation was based on historic expenditures for faith-based resources and updated projected expenditures with recently renewed contract, as well as ongoing salary needs.

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?

Both the staff supporting and juveniles in the custody rely on these resources to ensure their needs are met both while a juvenile is in custody and as anticipating release.

PCF Detail Report

Request for Fiscal Year: 2025

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	31.00	2,061,988	426,250	511,674	2,999,912
		Total from PCF	31.00	2,061,988	426,250	511,674	2,999,912
		FY 2024 ORIGINAL APPROPRIATION	34.00	2,174,544	467,500	507,256	3,149,300
		Unadjusted Over or (Under) Funded:	3.00	112,556	41,250	(4,418)	149,388
Adjustments to Wage and Salary							
285001	659C	Financial Specialist Senior 8742	1.00	62,900	13,750	15,738	92,388
1727	R90						
285001	941C	Legal Assistant 8742	1.00	39,200	13,750	9,808	62,758
1812	R90						
285001	242C	Office Specialist 2 8742	1.00	33,200	13,750	8,307	55,257
1835	R90						
Estimated Salary Needs							
		Permanent Positions	34.00	2,197,288	467,500	545,527	3,210,315
		Estimated Salary and Benefits	34.00	2,197,288	467,500	545,527	3,210,315
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	(22,744)	0	(38,271)	(61,015)
		Estimated Expenditures	1.00	39,256	0	(38,271)	985
		Base	1.00	59,226	14,450	(22,691)	50,985

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Administration

JCAA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	34.00	2,174,544	467,500	507,256	3,149,300
5.00	FY 2024 TOTAL APPROPRIATION	34.00	2,174,544	467,500	507,256	3,149,300
6.31	Program Transfer	1.00	42,000	0	0	42,000
6.32	Program Transfer	0.00	20,000	0	0	20,000
7.00	FY 2024 ESTIMATED EXPENDITURES	35.00	2,236,544	467,500	507,256	3,211,300
8.31	Program Transfer	1.00	61,970	14,450	15,580	92,000
8.32	Program Transfer	0.00	20,000	0	0	20,000
9.00	FY 2025 BASE	35.00	2,256,514	481,950	522,836	3,261,300
10.11	Change in Health Benefit Costs	0.00	0	24,500	0	24,500
10.12	Change in Variable Benefit Costs	0.00	0	0	3,000	3,000
10.61	Salary Multiplier - Regular Employees	0.00	22,600	0	5,600	28,200
11.00	FY 2025 PROGRAM MAINTENANCE	35.00	2,279,114	506,450	531,436	3,317,000
12.01	Adjustment due to declining revenue	1.00	110,600	0	0	110,600
13.00	FY 2025 TOTAL REQUEST	36.00	2,389,714	506,450	531,436	3,427,600

PCF Detail Report

Request for Fiscal Year: 2025

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	43,140	13,750	10,794	67,684
		Total from PCF	1.00	43,140	13,750	10,794	67,684
		FY 2024 ORIGINAL APPROPRIATION	1.00	77,477	13,750	18,073	109,300
		Unadjusted Over or (Under) Funded:	.00	34,337	0	7,279	41,616
Estimated Salary Needs							
		Permanent Positions	1.00	43,140	13,750	10,794	67,684
		Estimated Salary and Benefits	1.00	43,140	13,750	10,794	67,684
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	34,337	0	7,279	41,616
		Estimated Expenditures	.00	34,337	0	7,279	41,616
		Base	.00	34,337	0	7,279	41,616

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Administration

JCAA

Fund: Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	1.00	77,477	13,750	18,073	109,300
5.00	FY 2024 TOTAL APPROPRIATION	1.00	77,477	13,750	18,073	109,300
7.00	FY 2024 ESTIMATED EXPENDITURES	1.00	77,477	13,750	18,073	109,300
9.00	FY 2025 BASE	1.00	77,477	13,750	18,073	109,300
10.11	Change in Health Benefit Costs	0.00	0	700	0	700
10.12	Change in Variable Benefit Costs	0.00	0	0	100	100
10.61	Salary Multiplier - Regular Employees	0.00	400	0	100	500
11.00	FY 2025 PROGRAM MAINTENANCE	1.00	77,877	14,450	18,273	110,600
12.01	Adjustment due to declining revenue	(1.00)	(110,600)	0	0	(110,600)
13.00	FY 2025 TOTAL REQUEST	0.00	(32,723)	14,450	18,273	0

IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

FY 2025 BUDGET REQUEST

JCBA - Community Operations and Program Services (COPS)

Agency Budget Detail Request Report (B8)

Program Transfer (DU 12.02)

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 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						JCBA
	S1385						
	10000 General	14.00	1,304,300	172,400	0	19,640,200	21,116,900
	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	24,863,200	26,649,500
1.31	Transfers Between Programs						JCBA
	10000 General	0.00	140,000	20,000	0	0	160,000
		0.00	140,000	20,000	0	0	160,000
1.61	Reverted Appropriation Balances						JCBA
	10000 General	0.00	(179,600)	(40,600)	0	(177,600)	(397,800)
	18800 Dedicated	0.00	0	(21,000)	0	0	(21,000)
	18801 Dedicated	0.00	0	0	0	(268,200)	(268,200)
	34800 Federal	0.00	0	(106,300)	0	(452,000)	(558,300)
		0.00	(179,600)	(167,900)	0	(897,800)	(1,245,300)
1.71	Legislative Reappropriation						JCBA
	10000 General	0.00	0	0	0	(4,100,000)	(4,100,000)
		0.00	0	0	0	(4,100,000)	(4,100,000)
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						JCBA
	10000 General	14.00	1,264,700	151,800	0	15,362,600	16,779,100
	18800 Dedicated	0.00	0	89,000	0	0	89,000
	18801 Dedicated	0.00	0	0	0	4,106,800	4,106,800
	34800 Federal	0.00	0	93,300	0	69,000	162,300
	34900 Dedicated	0.00	0	0	0	327,000	327,000
		14.00	1,264,700	334,100	0	19,865,400	21,464,200
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						JCBA
	H282						
	10000 General	18.00	1,765,400	303,900	0	7,301,000	9,370,300
	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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
		18.00	1,765,400	613,500	0	12,524,000	14,902,900	
Appropriation Adjustment								
4.11	Legislative Reappropriation							JCBA
This decision unit reflects reappropriation authority granted by HB282.								
OT 10000	General	0.00	0	0	0	4,100,000	4,100,000	
		0.00	0	0	0	4,100,000	4,100,000	
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							JCBA
10000	General	18.00	1,765,400	303,900	0	7,301,000	9,370,300	
OT 10000	General	0.00	0	0	0	4,100,000	4,100,000	
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	
		18.00	1,765,400	613,500	0	16,624,000	19,002,900	
FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							JCBA
10000	General	18.00	1,765,400	303,900	0	7,301,000	9,370,300	
OT 10000	General	0.00	0	0	0	4,100,000	4,100,000	
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	
		18.00	1,765,400	613,500	0	16,624,000	19,002,900	
Base Adjustments								
8.41	Removal of One-Time Expenditures							JCBA
This decision unit removes one-time appropriation for FY 2024.								
OT 10000	General	0.00	0	0	0	(4,100,000)	(4,100,000)	
		0.00	0	0	0	(4,100,000)	(4,100,000)	
FY 2025 Base								
9.00	FY 2025 Base							JCBA
10000	General	18.00	1,765,400	303,900	0	7,301,000	9,370,300	
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	
		18.00	1,765,400	613,500	0	12,524,000	14,902,900	
Program Maintenance								
10.11	Change in Health Benefit Costs							JCBA
Change in Health Benefit Costs								

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	12,600	0	0	0	12,600
		0.00	12,600	0	0	0	12,600
10.12	Change in Variable Benefit Costs						JCBA
	Change in Variable Benefit Costs						
10000	General	0.00	1,600	0	0	0	1,600
		0.00	1,600	0	0	0	1,600
10.61	Salary Multiplier - Regular Employees						JCBA
	Salary Multiplier - Regular Employees						
10000	General	0.00	15,000	0	0	0	15,000
		0.00	15,000	0	0	0	15,000
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						JCBA
10000	General	18.00	1,794,600	303,900	0	7,301,000	9,399,500
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
		18.00	1,794,600	613,500	0	12,524,000	14,932,100
Line Items							
12.02	Program Transfer						JCBA
The Idaho Department of Juvenile Corrections is requesting an ongoing program transfer of general fund appropriation from the Institutions (JCCA) Trustee and Benefits to the Community Operations and Program Services (JCBA) Trustee and Benefits of \$350,000. This request would be a shift of our current funding and no increase to the general fund and is a direct response to the legislative intent from the 2021 session to include diversion as a component of Idaho's juvenile corrections system.							
10000	General	0.00	0	0	0	350,000	350,000
		0.00	0	0	0	350,000	350,000
FY 2025 Total							
13.00	FY 2025 Total						JCBA
10000	General	18.00	1,794,600	303,900	0	7,651,000	9,749,500
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
		18.00	1,794,600	613,500	0	12,874,000	15,282,100

		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 2023 Total Appropriation							
1.00	FY 2023 Total 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
1.61	Reverted Appropriation Balances						JCEA
	10000 General	0.00	(38,200)	(80,400)	0	(325,200)	(443,800)
		0.00	(38,200)	(80,400)	0	(325,200)	(443,800)
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						JCEA
	10000 General	2.00	166,500	54,000	0	2,355,600	2,576,100
		2.00	166,500	54,000	0	2,355,600	2,576,100

Agency: Department of Juvenile Corrections

285

Decision Unit Number 12.02 Descriptive Title Program Transfer

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	0	0
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Community, Operations, and Program Services JCBA

Trustee/Benefit

839 Education & Training Assist	350,000	0	0	350,000
Trustee/Benefit Total	350,000	0	0	350,000
	350,000	0	0	350,000

Appropriation Unit: Institutions JCCA

Trustee/Benefit

839 Education & Training Assist	(350,000)	0	0	(350,000)
Trustee/Benefit Total	(350,000)	0	0	(350,000)
	(350,000)	0	0	(350,000)

Explain the request and provide justification for the need.

The Idaho Department of Juvenile Corrections is requesting an ongoing program transfer of general fund appropriation from the Institutions (JCCA) Trustee and Benefits to the Community Operations and Program Services (JCBA) Trustee and Benefits of \$350,000. This request would be a shift of our current funding and no increase to the general fund and is a direct response to the legislative intent from the 2021 session to include diversion as a component of Idaho's juvenile corrections system.

This funding will be utilized with the goal of offering funds to expand, enhance, or otherwise increase the scope of current Safe Teen Assessment Centers (STAC). FY22/23 STAC funding was provided as one-time in nature. All successful applicants provided a detailed sustainability plan that described how they will achieve long term success. In general, each STAC described that private donors, capital campaigns, state, local and federal grant opportunities would be pursued to ensure sustainability.

With 12 STACs statewide, this funding will be made available with the goal to expand the catchment areas, specifically to rural areas of the state, enhance services, improve skill sets, or otherwise increase the scope of STACs, not support day-to-day operations.

Additionally, IDJC will be collaborating with community partners, such as school districts, counties, cities and other state agencies with the priority of other diversion/intervention opportunities.

Funding that has supported our communities has reduced reliance on contract providers for youth in our custody. This shift will allow us to continue supporting treatment in the communities, which is less costly, more successful, and ultimately leads to better outcomes for the youth.

If a supplemental, what emergency is being addressed?

N/A

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

Funding is a direct response to the legislative intent from the 2021 session to include diversion as a component of Idaho's juvenile corrections system. See Sections 20-501(2)(a), 20-502(10), and 20-511, Idaho Code.

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.

No.

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

Ongoing appropriation transfer from JCCA General Fund Trustee and Benefit to JCBA Trustee and Benefit

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?

Juveniles who can be served safely in their own communities through various diversion efforts demonstrate better outcomes. Research and Idaho's practice is clear that diversion is more effective in preventing future delinquency, fostering positive youth development and is far less costly.

PCF Detail Report

Request for Fiscal Year: 2025

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	17.00	1,127,673	233,750	281,050	1,642,473
		Total from PCF	17.00	1,127,673	233,750	281,050	1,642,473
		FY 2024 ORIGINAL APPROPRIATION	18.00	1,230,793	247,500	287,107	1,765,400
		Unadjusted Over or (Under) Funded:	1.00	103,120	13,750	6,057	122,927
Adjustments to Wage and Salary							
285001 1714	1107C R90	District Liaison DJC 8742	1.00	69,700	13,750	17,440	100,890
Estimated Salary Needs							
		Permanent Positions	18.00	1,197,373	247,500	298,490	1,743,363
		Estimated Salary and Benefits	18.00	1,197,373	247,500	298,490	1,743,363
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	33,420	0	(11,383)	22,037
		Estimated Expenditures	.00	33,420	0	(11,383)	22,037
		Base	.00	33,420	0	(11,383)	22,037

PCF Summary Report

Request for Fiscal Year: 2025

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 2024 ORIGINAL APPROPRIATION	18.00	1,230,793	247,500	287,107	1,765,400
5.00	FY 2024 TOTAL APPROPRIATION	18.00	1,230,793	247,500	287,107	1,765,400
7.00	FY 2024 ESTIMATED EXPENDITURES	18.00	1,230,793	247,500	287,107	1,765,400
9.00	FY 2025 BASE	18.00	1,230,793	247,500	287,107	1,765,400
10.11	Change in Health Benefit Costs	0.00	0	12,600	0	12,600
10.12	Change in Variable Benefit Costs	0.00	0	0	1,600	1,600
10.61	Salary Multiplier - Regular Employees	0.00	12,000	0	3,000	15,000
11.00	FY 2025 PROGRAM MAINTENANCE	18.00	1,242,793	260,100	291,707	1,794,600
13.00	FY 2025 TOTAL REQUEST	18.00	1,242,793	260,100	291,707	1,794,600

IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

FY 2025 BUDGET REQUEST

JCCA - Institutions

Agency Budget Detail Request Report (B8)

Adjustment due to declining revenue (DU 12.01)

Program Transfer (DU 12.02)

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 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						JCCA
	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	288,600	0	460,000	748,600
	48129 Dedicated	0.00	0	1,073,800	300,600	0	1,374,400
		359.00	27,528,300	4,451,200	300,600	4,743,900	37,024,000
1.21	Account Transfers						JCCA
	10000 General	0.00	(15,000)	25,100	129,100	(139,200)	0
	34800 Federal	0.00	0	43,000	35,700	(78,700)	0
	48129 Dedicated	0.00	0	(41,000)	41,000	0	0
		0.00	(15,000)	27,100	205,800	(217,900)	0
1.31	Transfers Between Programs						JCCA
	10000 General	0.00	(170,000)	(20,000)	0	0	(190,000)
		0.00	(170,000)	(20,000)	0	0	(190,000)
1.61	Reverted Appropriation Balances						JCCA
	10000 General	0.00	(1,671,200)	0	(800)	(2,638,200)	(4,310,200)
	34800 Federal	0.00	(13,100)	(12,500)	0	(608,400)	(634,000)
	34900 Dedicated	0.00	0	(125,000)	0	(460,000)	(585,000)
	48129 Dedicated	0.00	0	(341,000)	(3,100)	0	(344,100)
		0.00	(1,684,300)	(478,500)	(3,900)	(3,706,600)	(5,873,300)
1.71	Legislative Reappropriation						JCCA
	10000 General	0.00	0	(26,700)	0	0	(26,700)
		0.00	0	(26,700)	0	0	(26,700)
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						JCCA
	10000 General	357.00	25,475,100	2,298,800	128,300	311,100	28,213,300
	34800 Federal	2.00	183,900	798,900	35,700	508,300	1,526,800
	34900 Dedicated	0.00	0	163,600	0	0	163,600
	48129 Dedicated	0.00	0	691,800	338,500	0	1,030,300
		359.00	25,659,000	3,953,100	502,500	819,400	30,934,000
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						JCCA
	H282						
	10000 General	354.00	29,770,400	2,292,900	0	3,088,500	35,151,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34800	Federal	2.00	217,300	768,400	0	475,400	1,461,100
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	75,000	296,400	0	371,400
		356.00	29,987,700	4,448,700	296,400	4,023,900	38,756,700

Appropriation Adjustment

4.11	Legislative Reappropriation						JCCA
	This decision unit reflects reappropriation authority granted by HB282.						
OT 10000	General	0.00	0	26,700	0	0	26,700
		0.00	0	26,700	0	0	26,700

FY 2024 Total Appropriation

5.00	FY 2024 Total Appropriation						JCCA
10000	General	354.00	29,770,400	2,292,900	0	3,088,500	35,151,800
OT 10000	General	0.00	0	26,700	0	0	26,700
34800	Federal	2.00	217,300	768,400	0	475,400	1,461,100
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	75,000	296,400	0	371,400
		356.00	29,987,700	4,475,400	296,400	4,023,900	38,783,400

Appropriation Adjustments

6.31	Program Transfer						JCCA
	This decision unit reflects a program transfer of PCN 11798 -JSC Social Worker from JCCA to JCAA. The position will be reclassified as a Program Specialist - DHW in Placement Transition Services to allow IDJC to better support the important and vital reentry period recognized by the full continuum of care. FY24 transfer submitted reflects a partial year and will be submitted as ongoing in FY25 request.						
10000	General	(1.00)	(42,000)	0	0	0	(42,000)
		(1.00)	(42,000)	0	0	0	(42,000)
6.32	Program Transfer						JCCA
	This decision unit reflects a program transfer of general fund personnel appropriation from JCCA to JCAA due to calculated shortfall in the personnel cost forecaster. FY24 expected transfer reflects a partial year due to vacancies. FY25 request will include an ongoing transfer, partly included in DU 12.01.						
10000	General	0.00	(20,000)	0	0	0	(20,000)
		0.00	(20,000)	0	0	0	(20,000)

FY 2024 Estimated Expenditures

7.00	FY 2024 Estimated Expenditures						JCCA
10000	General	353.00	29,708,400	2,292,900	0	3,088,500	35,089,800
OT 10000	General	0.00	0	26,700	0	0	26,700
34800	Federal	2.00	217,300	768,400	0	475,400	1,461,100
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	75,000	296,400	0	371,400
		355.00	29,925,700	4,475,400	296,400	4,023,900	38,721,400

Base Adjustments

8.31	Program Transfer						JCCA
	This decision unit reflects a program transfer of 1 FTP, PCN 11798, currently classified as a JSC - Social Worker, from JCCA to JCAA. This						

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
position is being reclassified as a Program Specialist in Placement Transition Services to allow us to better support the important and vital reentry period recognized by the full continuum of care. This transfer includes anticipated operating costs associated with this position.							
10000	General	(1.00)	(92,000)	(10,000)	0	0	(102,000)
		(1.00)	(92,000)	(10,000)	0	0	(102,000)
8.32	Program Transfer						JCCA
This decision unit reflects an ongoing program transfer of general fund personnel appropriation from JCCA to JCAA due to calculated shortfall in the personnel cost forecaster.							
10000	General	0.00	(20,000)	0	0	0	(20,000)
		0.00	(20,000)	0	0	0	(20,000)
8.41	Removal of One-Time Expenditures						JCCA
This decision unit removes one-time appropriation for FY 2024.							
OT 10000	General	0.00	0	(26,700)	0	0	(26,700)
OT 48129	Dedicated	0.00	0	(75,000)	(296,400)	0	(371,400)
		0.00	0	(101,700)	(296,400)	0	(398,100)
FY 2025 Base							
9.00	FY 2025 Base						JCCA
10000	General	353.00	29,658,400	2,282,900	0	3,088,500	35,029,800
OT 10000	General	0.00	0	0	0	0	0
34800	Federal	2.00	217,300	768,400	0	475,400	1,461,100
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	0	0	0
		355.00	29,875,700	4,363,700	0	4,023,900	38,263,300
Program Maintenance							
10.11	Change in Health Benefit Costs						JCCA
Change in Health Benefit Costs							
10000	General	0.00	247,800	0	0	0	247,800
34800	Federal	0.00	1,400	0	0	0	1,400
		0.00	249,200	0	0	0	249,200
10.12	Change in Variable Benefit Costs						JCCA
Change in Variable Benefit Costs							
10000	General	0.00	26,200	0	0	0	26,200
34800	Federal	0.00	200	0	0	0	200
		0.00	26,400	0	0	0	26,400
10.31	Repair, Replacement, or Alteration Costs						JCCA
OT 48129	Dedicated	0.00	0	0	280,200	0	280,200
		0.00	0	0	280,200	0	280,200
10.34	Repair, Replacement, or Alteration Costs						JCCA
OT 48129	Dedicated	0.00	0	0	98,100	0	98,100
		0.00	0	0	98,100	0	98,100
10.61	Salary Multiplier - Regular Employees						JCCA
Salary Multiplier - Regular Employees							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	246,300	0	0	0	246,300
34800	Federal	0.00	1,900	0	0	0	1,900
		0.00	248,200	0	0	0	248,200

FY 2025 Total Maintenance

11.00		FY 2025 Total Maintenance						JCCA
10000	General	353.00	30,178,700	2,282,900	0	3,088,500	35,550,100	
OT 10000	General	0.00	0	0	0	0	0	
34800	Federal	2.00	220,800	768,400	0	475,400	1,464,600	
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	378,300	0	378,300	
		355.00	30,399,500	4,363,700	378,300	4,023,900	39,165,400	

Line Items

12.01		Adjustment due to declining revenue						JCCA
This decision unit reflects an organizational adjustment to utilize savings in other appropriation units to cover expenses due to a decline in parent reimbursement revenue due to a decreased juvenile population and rate collection.								
10000	General	0.00	(110,600)	185,000	0	(185,000)	(110,600)	
		0.00	(110,600)	185,000	0	(185,000)	(110,600)	

12.02		Program Transfer						JCCA
The Idaho Department of Juvenile Corrections is requesting an ongoing program transfer of general fund appropriation from the Institutions (JCCA) Trustee and Benefits to the Community Operations and Program Services (JCBA) Trustee and Benefits of \$350,000. This request would be a shift of our current funding and no increase to the general fund and is a direct response to the legislative intent from the 2021 session to include diversion as a component of Idaho's juvenile corrections system.								
10000	General	0.00	0	0	0	(350,000)	(350,000)	
		0.00	0	0	0	(350,000)	(350,000)	

FY 2025 Total

13.00		FY 2025 Total						JCCA
10000	General	353.00	30,068,100	2,467,900	0	2,553,500	35,089,500	
OT 10000	General	0.00	0	0	0	0	0	
34800	Federal	2.00	220,800	768,400	0	475,400	1,464,600	
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	378,300	0	378,300	
		355.00	30,288,900	4,548,700	378,300	3,488,900	38,704,800	

Agency: Department of Juvenile Corrections

285

Decision Unit Number 12.01 Descriptive Title Adjustment due to declining revenue

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	(110,600)	0	(110,600)
55 - Operating Expense	185,000	(175,000)	0	10,000
70 -	0	0	0	0
80 - Trustee/Benefit	(185,000)	0	0	(185,000)
Totals	0	(285,600)	0	(285,600)
FTP - Permanent	1.00	(1.00)	0.00	0.00

Appropriation Unit: Administration JCAA

Personnel Cost				
500 Employees	110,600	(110,600)	0	0
Personnel Cost Total	110,600	(110,600)	0	0
Operating Expense				
570 Professional Services	0	(175,000)	0	(175,000)
Operating Expense Total	0	(175,000)	0	(175,000)
FTP - Permanent				
500 Employees	1	(1)	0	0
FTP - Permanent Total	0	0	0	0
	110,600	(285,600)	0	(175,000)

Appropriation Unit: Institutions JCCA

Personnel Cost				
500 Employees	(110,600)	0	0	(110,600)
Personnel Cost Total	(110,600)	0	0	(110,600)
Operating Expense				
570 Professional Services	185,000	0	0	185,000
Operating Expense Total	185,000	0	0	185,000
Trustee/Benefit				
839 Education & Training Assist	(185,000)	0	0	(185,000)
Trustee/Benefit Total	(185,000)	0	0	(185,000)
	(110,600)	0	0	(110,600)

Explain the request and provide justification for the need.

Parent reimbursement revenue has been steadily declining for the last several years, due to a decreased juvenile population and rate collection. This revenue source has been utilized to pay for the costs of voluntary faith-based resources for juveniles in our custody as well as operating and personnel costs related to staff supporting juvenile transition and aftercare planning. This request reflects an organizational adjustment to utilize savings in other appropriation units to cover these expenses, and shift expenditures related to faith-based resources for juveniles in our custody to the JCCA appropriation unit.

If a supplemental, what emergency is being addressed?

N/A

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

Providing access to voluntary religious opportunities for juveniles in custody is not only important for youth development but is also required by the US Constitution and Religious Land Use and Institutionalized Persons Act. Additionally, IC 20-533 discusses our obligations concerning a release from custody.

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

Base includes 1.0 FTE and \$285,600 in personnel and operating appropriation funded by miscellaneous revenue from parent reimbursement. As parent reimbursement revenue is declining, this line item includes a base reduction in miscellaneous revenue and a net zero program transfer of general fund appropriation from institutions to cover the need.

What resources are necessary to implement this request?

N/A.

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

Existing full-time position 12081, Technical Records Specialist in Placement and Transition Services. This line item does not include a request for a new position, but adjusts existing appropriation, utilizing ongoing salary savings from JCCA appropriation unit.

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

No.

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

This request includes ongoing object transfer from JCCA Trustee and Benefits to Operating to pay for faith-based resources and program transfer from JCCA to JCAA for personnel costs. No additional appropriation is being requested.

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

This calculation was based on historic expenditures for faith-based resources and updated projected expenditures with recently renewed contract, as well as ongoing salary needs.

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?

Both the staff supporting and juveniles in the custody rely on these resources to ensure their needs are met both while a juvenile is in custody and as anticipating release.

Agency: Department of Juvenile Corrections

285

Decision Unit Number 12.02 Descriptive Title Program Transfer

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	0	0
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Community, Operations, and Program Services JCBA

Trustee/Benefit

839 Education & Training Assist	350,000	0	0	350,000
Trustee/Benefit Total	350,000	0	0	350,000
	350,000	0	0	350,000

Appropriation Unit: Institutions JCCA

Trustee/Benefit

839 Education & Training Assist	(350,000)	0	0	(350,000)
Trustee/Benefit Total	(350,000)	0	0	(350,000)
	(350,000)	0	0	(350,000)

Explain the request and provide justification for the need.

The Idaho Department of Juvenile Corrections is requesting an ongoing program transfer of general fund appropriation from the Institutions (JCCA) Trustee and Benefits to the Community Operations and Program Services (JCBA) Trustee and Benefits of \$350,000. This request would be a shift of our current funding and no increase to the general fund and is a direct response to the legislative intent from the 2021 session to include diversion as a component of Idaho's juvenile corrections system.

This funding will be utilized with the goal of offering funds to expand, enhance, or otherwise increase the scope of current Safe Teen Assessment Centers (STAC). FY22/23 STAC funding was provided as one-time in nature. All successful applicants provided a detailed sustainability plan that described how they will achieve long term success. In general, each STAC described that private donors, capital campaigns, state, local and federal grant opportunities would be pursued to ensure sustainability.

With 12 STACs statewide, this funding will be made available with the goal to expand the catchment areas, specifically to rural areas of the state, enhance services, improve skill sets, or otherwise increase the scope of STACs, not support day-to-day operations.

Additionally, IDJC will be collaborating with community partners, such as school districts, counties, cities and other state agencies with the priority of other diversion/intervention opportunities.

Funding that has supported our communities has reduced reliance on contract providers for youth in our custody. This shift will allow us to continue supporting treatment in the communities, which is less costly, more successful, and ultimately leads to better outcomes for the youth.

If a supplemental, what emergency is being addressed?

N/A

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

Funding is a direct response to the legislative intent from the 2021 session to include diversion as a component of Idaho's juvenile corrections system. See Sections 20-501(2)(a), 20-502(10), and 20-511, Idaho Code.

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.

No.

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

Ongoing appropriation transfer from JCCA General Fund Trustee and Benefit to JCBA Trustee and Benefit

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?

Juveniles who can be served safely in their own communities through various diversion efforts demonstrate better outcomes. Research and Idaho's practice is clear that diversion is more effective in preventing future delinquency, fostering positive youth development and is far less costly.

PCF Detail Report

Request for Fiscal Year: 2025

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	322.00	18,245,087	4,427,500	4,560,839	27,233,426
		Total from PCF	322.00	18,245,087	4,427,500	4,560,839	27,233,426
		FY 2024 ORIGINAL APPROPRIATION	354.00	20,192,577	4,867,500	4,710,323	29,770,400
		Unadjusted Over or (Under) Funded:	32.00	1,947,490	440,000	149,484	2,536,974
Adjustments to Wage and Salary							
285001	1097C	Clinician 7720	1.00	55,500	13,750	13,887	83,137
1678	R90						
285001	1097C	Clinician 7720	1.00	55,500	13,750	13,887	83,137
1679	R90						
285001	1097C	Clinician 7720	1.00	59,300	13,750	14,837	87,887
1692	R90						
285001	444C	Cook Senior 7720	1.00	33,200	13,750	8,307	55,257
1696	R90						
285001	1370C	Education Program Manager CORR	1.00	73,200	13,750	18,315	105,265
1723	R90	7720					
285001	1375C	Instructor Specialist DJC	1.00	61,100	13,750	15,288	90,138
1754	R90						
285001	1375C	Instructor Specialist DJC	1.00	61,100	13,750	15,288	90,138
1759	R90						
285001	1375C	Instructor Specialist DJC	1.00	61,100	13,750	15,288	90,138
1768	R90						
285001	1660C	Social Worker 8818	1.00	61,943	13,750	15,499	91,192
1798	R90						
285001	1660C	Social Worker 8818	1.00	49,100	13,750	12,285	75,135
1800	R90						
285001	1660C	Social Worker 8818	1.00	49,100	13,750	12,285	75,135
1803	R90						
285001	1658C	Social Worker 7720	1.00	49,100	13,750	12,285	75,135
1806	R90						
285001	424C	Laundry Worker Lead	1.00	29,200	13,750	7,306	50,256
1810	R90						
285001	1038C	Maintenance Craftsman Senior 7720	1.00	33,200	13,750	8,307	55,257
1815	R90						
285001	1323C	Nurse Licensed Practical 8818	1.00	43,700	13,750	10,934	68,384
1821	R90						
285001	243C	Office Specialist 2 8810	1.00	29,200	13,750	7,306	50,256
1839	R90						
285001	1681C	Rehabilitation Specialist DJC	1.00	57,100	13,750	14,287	85,137
1872	R90						
285001	1621C	Rehabilitation Technician DJC	1.00	42,500	13,750	10,634	66,884
1918	R90						
285001	1621C	Rehabilitation Technician DJC	1.00	42,500	13,750	10,634	66,884
1954	R90						
285001	1621C	Rehabilitation Technician DJC	1.00	42,500	13,750	10,634	66,884
1960	R90						
285001	1621C	Rehabilitation Technician DJC	1.00	42,500	13,750	10,634	66,884
1970	R90						
285001	1621C	Rehabilitation Technician DJC	1.00	42,500	13,750	10,634	66,884
1973	R90						
285001	1621C	Rehabilitation Technician DJC	1.00	42,500	13,750	10,634	66,884
1977	R90						
285001	1621C	Rehabilitation Technician DJC	1.00	42,500	13,750	10,634	66,884
2002	R90						

PCF Detail Report

Request for Fiscal Year: 2025

285001 2017	1621C R90	Rehabilitation Technician DJC	1.00	42,500	13,750	10,634	66,884
285001 2032	1621C R90	Rehabilitation Technician DJC	1.00	42,500	13,750	10,634	66,884
285001 2034	1621C R90	Rehabilitation Technician DJC	1.00	42,500	13,750	10,634	66,884
285001 2044	1622C R90	Rehabilitation Technician II DJC	1.00	42,500	13,750	10,634	66,884
285001 2051	1622C R90	Rehabilitation Technician II DJC	1.00	42,500	13,750	10,634	66,884
285001 2054	1622C R90	Rehabilitation Technician II DJC	1.00	42,500	13,750	10,634	66,884
285001 2057	1621C R90	Rehabilitation Technician DJC	1.00	42,500	13,750	10,634	66,884
285001 2063	1619C R90	Rehabilitation Tech Trainee DJC 7720	1.00	42,500	13,750	10,634	66,884

Estimated Salary Needs							
Permanent Positions			354.00	19,744,230	4,867,500	4,935,940	29,547,670

Estimated Salary and Benefits	354.00	19,744,230	4,867,500	4,935,940	29,547,670
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Adjusted Over or (Under) Funding

Original Appropriation	.00	448,347	0	(225,617)	222,730
Estimated Expenditures	(1.00)	386,347	0	(225,617)	160,730
Base	(1.00)	351,927	0	(241,197)	110,730

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Institutions

JCCA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	354.00	20,192,577	4,867,500	4,710,323	29,770,400
5.00	FY 2024 TOTAL APPROPRIATION	354.00	20,192,577	4,867,500	4,710,323	29,770,400
6.31	Program Transfer	(1.00)	(42,000)	0	0	(42,000)
6.32	Program Transfer	0.00	(20,000)	0	0	(20,000)
7.00	FY 2024 ESTIMATED EXPENDITURES	353.00	20,130,577	4,867,500	4,710,323	29,708,400
8.31	Program Transfer	(1.00)	(76,420)	0	(15,580)	(92,000)
8.32	Program Transfer	0.00	(20,000)	0	0	(20,000)
9.00	FY 2025 BASE	353.00	20,096,157	4,867,500	4,694,743	29,658,400
10.11	Change in Health Benefit Costs	0.00	0	247,800	0	247,800
10.12	Change in Variable Benefit Costs	0.00	0	0	26,200	26,200
10.61	Salary Multiplier - Regular Employees	0.00	196,800	0	49,500	246,300
11.00	FY 2025 PROGRAM MAINTENANCE	353.00	20,292,957	5,115,300	4,770,443	30,178,700
12.01	Adjustment due to declining revenue	0.00	(110,600)	0	0	(110,600)
13.00	FY 2025 TOTAL REQUEST	353.00	20,182,357	5,115,300	4,770,443	30,068,100

PCF Detail Report

Request for Fiscal Year: 2025

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	2.00	146,909	27,500	36,759	211,168
		Total from PCF	2.00	146,909	27,500	36,759	211,168
		FY 2024 ORIGINAL APPROPRIATION	2.00	153,900	27,500	35,900	217,300
		Unadjusted Over or (Under) Funded:	.00	6,991	0	(859)	6,132
Estimated Salary Needs							
		Permanent Positions	2.00	146,909	27,500	36,759	211,168
		Estimated Salary and Benefits	2.00	146,909	27,500	36,759	211,168
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	6,991	0	(859)	6,132
		Estimated Expenditures	.00	6,991	0	(859)	6,132
		Base	.00	6,991	0	(859)	6,132

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Institutions

JCCA

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	2.00	153,900	27,500	35,900	217,300
5.00	FY 2024 TOTAL APPROPRIATION	2.00	153,900	27,500	35,900	217,300
7.00	FY 2024 ESTIMATED EXPENDITURES	2.00	153,900	27,500	35,900	217,300
9.00	FY 2025 BASE	2.00	153,900	27,500	35,900	217,300
10.11	Change in Health Benefit Costs	0.00	0	1,400	0	1,400
10.12	Change in Variable Benefit Costs	0.00	0	0	200	200
10.61	Salary Multiplier - Regular Employees	0.00	1,500	0	400	1,900
11.00	FY 2025 PROGRAM MAINTENANCE	2.00	155,400	28,900	36,500	220,800
13.00	FY 2025 TOTAL REQUEST	2.00	155,400	28,900	36,500	220,800

IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

FY 2025 BUDGET REQUEST

One Time Operating and Capital Outlay (6700)

Capital Budget Request (Permanent Building Fund)

Federal Funds Inventory

Five Year Facility Needs Plan

Performance Report & Director Attestation

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2025

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	Security Cameras	0		325.00	10.00	800.00	8,000
2	JCAA	10.32	48129	740	DVR Servers	0		21.00	2.00	5,500.00	11,000
3	JCAA	10.32	48129	740	UPS Units	0		38.00	4.00	900.00	3,600
4	JCAA	10.32	48129	740	Servers	0		12.00	3.00	8,200.00	24,600
5	JCAA	10.32	48129	740	Switches - switching to Juniper	0		67.00	7.00	1,500.00	10,500
6	JCAA	10.32	48129	740	Routers - switching to Juniper	0		10.00	2.00	3,200.00	6,400
7	JCAA	10.32	48129	740	Standard 2in1 Tablet	0	2019	73.00	15.00	1,500.00	22,500
8	JCAA	10.32	48129	740	Standard Laptop (no monitor)	0	2019	194.00	39.00	1,400.00	54,600
9	JCAA	10.32	48129	740	Standard Desktop (no monitor)	0	2019	119.00	24.00	1,650.00	39,600
10	JCAA	10.32	48129	740	Wireless AP	0		75.00	5.00	650.00	3,300
11	JCCA	10.31	48129	768	JCCL mobile vehicle radios	0	2006	3.00	2.00	1,400.00	2,800
12	JCCA	10.31	48129	768	JCCL handheld radios	0	2010	54.00	10.00	1,100.00	11,000
13	JCCA	10.31	48129	768	JCCL Kitchen meat slicer	0	2000	1.00	1.00	2,300.00	2,300
14	JCCA	10.31	48129	768	JCCL Large 10 qt mixer & table	0	2000	1.00	1.00	1,700.00	1,700
15	JCCA	10.31	48129	726	JCCL Replace Dragonfly carpeting	0	2008	1.00	1.00	6,000.00	6,000
16	JCCA	10.31	48129	726	JCCL Replace kitchen flooring/equipment moving expense	0	2000	1.00	1.00	19,600.00	19,600
17	JCCA	10.31	48129	726	JCCL Replace CTE ceiling heating unit	0	2008	1.00	1.00	1,200.00	1,200
18	JCCA	10.31	48129	764	JCCL Stationary office chairs	0	2000	32.00	12.00	800.00	9,600
19	JCCA	10.31	48129	726	JCCL Replace Hot water storage tanks for hot water heaters	0	2000	3.00	3.00	8,000.00	24,000
20	JCCA	10.31	48129	726	JCCL Replace maint shop office split HVAC unit	0	2008	1.00	1.00	2,000.00	2,000
21	JCCA	10.31	48129	726	JCCL Replace 2 maint shop small packaged cooling units	0	2008	2.00	2.00	2,000.00	2,000
22	JCCA	10.31	48129	768	JCCS Radio replacements	0		152.00	30.00	1,100.00	33,000
23	JCCA	10.31	48129	768	JCCS Antenna replacements w/ cabling and connectors	0		2.00	2.00	1,400.00	2,800
24	JCCA	10.31	48129	768	JCCS Cell Phone Booster system at camp	0		1.00	1.00	2,150.00	2,200
25	JCCA	10.31	48129	768	JCCS Replacement mobile radio with amplifier	0		2.00	2.00	934.00	1,900
26	JCCA	10.31	48129	768	JCCS Sanding Equipment (Winter use)	0		1.00	1.00	8,200.00	8,200
27	JCCA	10.31	48129	768	JCCS Vital Sign Equipment (Clinic)	0		1.00	1.00	3,500.00	3,500

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2025

Line Item	Agency	FY	Account	Quantity	Description	Unit Cost	Request	FY	Request	Total
28	JCCA	10.31	48129	768	JCCS Food Service Dishwashing Machine	0	1.00	1.00	55,000.00	55,000
29	JCCA	10.31	48129	755	JCCS Replacement 48" Zero Turn Mower	0	1.00	1.00	12,500.00	12,500
30	JCCA	10.31	48129	768	JCCS Canteen Griddle / oven	0	1.00	1.00	6,200.00	6,200
31	JCCA	10.31	48129	713	JCCS Replacement dock at Horseshoe lake	0	1.00	1.00	4,500.00	4,500
32	JCCA	10.31	48129	750	JCCS Replacement Bikes	0	21.00	3.00	1,000.00	3,000
33	JCCA	10.31	48129	768	JCCS Canteen stainless table with drawers	0	3.00	1.00	1,200.00	1,200
34	JCCA	10.31	48129	726	JCCS Replace shelving in the clinic	0	1.00	1.00	2,800.00	2,800
35	JCCA	10.31	48129	768	JCCN Radios	0	104.00	10.00	1,100.00	11,000
36	JCCA	10.31	48129	768	JCCN Replacement Bedframes for Pathways and O&A	0	1997 24.00	24.00	900.00	21,600
37	JCCA	10.31	48129	768	JCCN Generator for Camp Phoenix	0	1.00	1.00	12,000.00	12,000
38	JCCA	10.31	48129	768	JCCN Heater for JCCN Maintenance Shop	0	2008 1.00	1.00	5,000.00	5,000
39	JCCA	10.31	48129	764	JCCN Desk Chairs	0	2015 2.00	2.00	800.00	1,600
40	JCCA	10.31	48129	726	JCCN Water fountains	0	5.00	5.00	2,000.00	10,000
41	JCCA	10.34	48129	713	JCCL Reseal parking lots	0	0.00	1.00	12,000.00	12,000
42	JCCA	10.34	48129	713	JCCS Concrete pad and emergency access ramp sidewalks at the clinic	0	1.00	1.00	24,000.00	24,000
43	JCCA	10.34	48129	726	JCCS Replace siding on Chapel	0	1.00	1.00	32,150.00	32,200
44	JCCA	10.34	48129	726	JCCN Plumbing Fixtures of Choices Showers	0	2003 6.00	6.00	1,650.00	9,900
45	JCCA	10.34	48129	726	JCCN Refurbishment of Shower Stalls for Pathways and O&A	0	1997 4.00	4.00	5,000.00	20,000
46	JCAA	10.33	48129	755	2015 Ford Fusion X5034 HQ	92,010	0.00	1.00	25,000.00	25,000
							Subtotal	1,371.00	249.00	587,400

Grand Total by Appropriation Unit

JCAA	209,100
JCCA	378,300
Subtotal	587,400

Grand Total by Decision Unit

10.31	280,200
10.32	184,100
10.33	25,000
10.34	98,100
Subtotal	587,400

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2025

Grand Total by Fund Source				
	48129			587,400
		Subtotal		587,400
Grand Total by Summary Account				
	713	2.00	3.00	40,500
	726	26.00	26.00	129,700
	740	934.00	111.00	184,100
	750	21.00	3.00	3,000
	755	1.00	2.00	37,500
	764	34.00	14.00	11,200
	768	353.00	90.00	181,400
		Subtotal	1,371.00	587,400
			249.00	

**CAPITAL BUDGET REQUEST
FY 2025
CAPITAL IMPROVEMENT PROJECT DESCRIPTION**
(New Buildings, Additions or Major Renovations)

AGENCY:	AGENCY PROJECT PRIORITY:
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PROJECT DESCRIPTION / ADDRESS:

CONTACT PERSON:	TELEPHONE:
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<p>PROJECT JUSTIFICATION:</p> <p>(A) Concisely describe what the project is.</p> <p>(B) What is the existing program and how will it be improved?</p> <p>(C) What will be the impact on your operating budget?</p> <p>(D) What are the consequences if this project is not funded?</p>
--

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

<p>ESTIMATED BUDGET:</p> <p>Land \$</p> <p>A/E fees</p> <p>Construction</p> <p>5% Contingency</p> <p>F F & E</p> <p>Other</p> <p>Total \$</p>	<p>FUNDING:</p> <p>PBF \$</p> <p>General Account</p> <p>Agency Funds</p> <p>Federal Funds</p> <p>Other</p> <p>Total \$</p>
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Agency Head Signature: 

Date: 7-31-23

**CAPITAL BUDGET REQUEST
FY 2025
ALTERATION AND REPAIR PROJECTS**

AGENCY: IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

PROJECT DESCRIPTION / ADDRESS	COST	PRIORITY
<p>JCCS Visitation Annex Additional</p> <p>This request is for additional funding to cover a projected shortfall for DPW Project 21537.</p> <p>Originally funded at approximately \$323,000, rising construction costs indicate that an additional \$240,000 is needed to complete the project.</p> <p>The Juvenile Corrections center in St. Anthony has no dedicated space for family visitation. This project would extend the footprint of the Administration building by approximately 1,000 sq feet and provide space for visitation.</p>	\$240,000	1

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: 

Date: July 31, 23

**CAPITAL BUDGET REQUEST
FY 2025
ALTERATION AND REPAIR PROJECTS**

AGENCY: IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

PROJECT DESCRIPTION / ADDRESS	COST	PRIORITY
<p>JCC St. Anthony Perimeter Fence Phase Three</p> <p>This request is for the third and final phase on perimeter fencing at the Juvenile Corrections Center in St. Anthony. The phase is for approximately 2,780 feet of metal fencing and includes mow strips and two canal crossings.</p>	\$550,000	2

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: 

Date: 7-31-23

**CAPITAL BUDGET REQUEST
FY 2025
ADA PROJECTS**

AGENCY: IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

PROJECT DESCRIPTION / ADDRESS	COST	PRIORITY

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: *[Signature]*

Date: 7-31-23

**CAPITAL BUDGET REQUEST
SIX-YEAR PLAN FY 2025 THROUGH FY 2030
CAPITAL IMPROVEMENTS**

AGENCY: IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

PROJECT DESCRIPTION / ADDRESS	FY 2025 \$	FY 2026 \$	FY 2027 \$	FY 2028 \$	FY 2029 \$	FY 2030 \$
TOTAL						

Agency Head Signature: *Mont*
Date: 7-31-23

Federal Funds Inventory Form
As Required by Sections 67-1917 & 67-3502(e), Idaho Code

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

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

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

Fiscal Year: 2025
 Contact Email: jen.callahan@idjc.idaho.gov

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC
Grant Number CFDA/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant is Ongoing or Short-Term	Date of Expiration - If Known *Required if Short-term 667- 1917(1)(d), I.C.	Total Grant Amount	State Approp (OT) Annually, (OG) In Base, or (C) Continuous 667- 1917(1)(b), I.C.	MOE or MOU requirements? (Y) Yes or (N) No - If Yes answer question # 2. (667- 1917(1)(d), I.C.)	State Match Required: (Y) Yes or (N) No (667- 1917(1)(e), I.C.)	State Match Description & Fund Source (if or other state fund) (667- 1917(1)(d), I.C.)	Total State Match Amount (667- 1917(1)(d), I.C.)	FY 2021 Actual Federal Expenditures	FY 2021 Actual State Match Expenditures	FY 2022 Actual Federal Expenditures	FY 2022 Actual State Match Expenditures	FY 2023 Actual Federal Funds Received (CASH) 667-1917(1)(e), I.C.	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures 67- 1917(1)(d), I.C.	FY 2024 Estimated Available Federal Funds 667-1917(1)(b), I.C.	FY 2024 Estimated Federal Expenditures 667- 1917(1)(b), I.C.	FY 2025 Estimated Available Federal Funds 667- 1917(1)(b), I.C.	FY 2025 Estimated Federal Expenditures 667- 1917(1)(b), I.C.	Known Reductions; Plan for 10% or More Reduction Complete question # 3 667- 3502(1)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Complete question #3. 667-1917(2), I.C.
10.555	F	Dept. of Agriculture	National School Lunch Program	Reimburse for lunches meeting the nutritional requirements.	ID Dept. of Education	JCCA	Capped	Ongoing			OG	N	N		\$0.00	\$486,022.00		\$467,668.00	\$0.00	\$375,818.00	\$495,407.00	\$0.00	\$380,000.00	\$380,000.00	\$380,000.00	\$380,000.00		
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.		JCBA	Capped	Ongoing			OG	Y	N		\$0.00	\$167,809.00		\$293,077.00	\$0.00	\$220,670.00	\$156,865.00	\$0.00	\$318,265.00	\$318,265.00	\$318,265.00	\$318,265.00		
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	JCCA	Capped	Ongoing			OG	N	N		\$0.00	\$299,484.00		\$348,720.00	\$0.00	\$477,002.00	\$401,853.00	\$0.00	\$398,122.00	\$398,122.00	\$400,000.00	\$400,000.00		
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	JCCA	Capped	Ongoing			OG	N	N		\$0.00	\$75,392.00		\$70,183.00	\$0.00	\$55,591.00	\$51,463.00	\$0.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00		
84.367	F	Dept. of Education	TL2A - Improving Teacher Quality	Assist schools in effectively recruiting and retaining highly qualified teachers	ID Dept. of Education	JCCA	Capped	Ongoing			OG	N	N		\$0.00	\$26,526.00		\$41,322.00	\$0.00	\$79,637.00	\$69,816.00	\$0.00	\$46,331.00	\$46,331.00	\$65,000.00	\$65,000.00		
93.667	B	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	JCCA	Capped	Ongoing			OG	N	N		\$0.00	\$788,900.00		\$442,245.00	\$0.00	\$222,500.00	\$508,248.00	\$0.00	\$475,400.00	\$475,400.00	\$475,400.00	\$475,400.00		
Total										\$0.00					\$0.00	\$1,844,133.00	\$0.00	\$1,663,215.00	\$0.00	\$1,431,218.00	\$1,683,652.00	\$0.00	\$1,688,118.00	\$1,688,118.00	\$1,708,665.00	\$1,708,665.00		

Total FY 2023 All Funds Appropriation (DU 1.00) **\$56,539,300**
 Federal Funds as Percentage of Funds 667-1917(1)(e), I.C. **2.38%**

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, or memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements. 667-1917(1)(d), I.C.

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% include the agency's plan for operating at the reduced rate 667-3502(1)(e), I.C. 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. 667-1917(2), I.C.

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 was included in the FY24 budget, allowing Idaho Department of Health and Welfare to retain those funds for administration and support of youth crisis centers in the state.

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

AGENCY INFORMATION

AGENCY NAME:	Department of Juvenile Corrections	Division/Bureau:	Administration
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:	08/01/2023	For Fiscal Year:	2024

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

Facility Name:	IDJC HQ				
City:	Boise	County:	Ada	Zip Code:	83720
Property Address:	954 W. Jefferson Street			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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<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 the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@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:

FY24-28 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:	Department of Juvenile Corrections	Division/Bureau:	Administration
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:	08/01/2023	For Fiscal Year:	2024

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

Agency is evaluating district office needs due to relocation of regional employees and opportunities to partner with county offices.

WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	4	4	4	4	4	4
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$19,800.00	\$20,196.00	\$20,600.00	\$21,012.00	\$21,642.00	\$22,291.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<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 the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@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.
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AGENCY NOTES:

Lease renewed September of 2021 through September 2026. FY24-26 based on 2% annual increase, per lease. FY27-28 based on 3 %

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

AGENCY INFORMATION

AGENCY NAME:	Department of Juvenile Corrections	Division/Bureau:	Administration
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:	08/01/2023	For Fiscal Year:	2024

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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$11,577.00	\$11,809.00	\$12,045.00	\$12,286.00	\$12,655.00	\$13,035.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<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 the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@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.
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AGENCY NOTES:

FY23-26 based on 2% annual increase, per lease. FY27-28 based on 3 %

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

AGENCY INFORMATION

AGENCY NAME:	Department of Juvenile Corrections	Division/Bureau:	Administration
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:	08/01/2023	For Fiscal Year:	2024

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

Agency is evaluating district office needs due to relocation of regional employees and opportunities to partner with county offices.

WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$13,733.00	\$14,008.00	\$14,288.00	\$14,574.00	\$15,011.00	\$15,461.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<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 the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@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:

FY23-26 based on 2% annual increase, per lease. FY27-28 based on 3 %

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

AGENCY INFORMATION

AGENCY NAME:	Department of Juvenile Corrections	Division/Bureau:	Administration
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:	08/01/2023	For Fiscal Year:	2024

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: N/a

FUNCTION/USE OF FACILITY

Regional Juvenile Treatment Facility

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	48	48	48	64	64	64
Full-Time Equivalent Positions:	48	48	48	48	48	48
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	22117	22117	22117	29117	29117	29117

FACILITY COST

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

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$140,400.00	\$144,612.00	\$148,950.00	\$201,975.24	\$208,035.00	\$214,276.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<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 the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@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 Facility Cost based on actual facility repair, maintenance & utility costs. Future years include 3% growth. FY26 includes addition of 7,000 sq ft for an expansion to be occupied by DHW

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

AGENCY INFORMATION

AGENCY NAME:	Department of Juvenile Corrections	Division/Bureau:	Administration
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:	08/01/2023	For Fiscal Year:	2024

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 North	Zip Code:	83687			
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	1/31/2043

FUNCTION/USE OF FACILITY

Regional Juvenile Treatment Facility

COMMENTS

Lease with IDHW renewed for 20 year term.

WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$195,700.00	\$201,571.00	\$207,618.00	\$213,847.00	\$220,262.00	\$226,870.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<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 the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@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 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:	Department of Juvenile Corrections	Division/Bureau:	Administration
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:	08/01/2023	For Fiscal Year:	2024

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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	169353	169353	174269	189619	189619	189619

FACILITY COST

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

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$434,300.00	\$447,329.00	\$474,124.00	\$531,362.00	\$547,303.00	\$563,722.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<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 the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@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 Facility cost based on actual facility repair, maintenance & utility costs. Future years include 3% growth. FY25 includes addition of 4,916 sq feet for replacement of Targhee cottage. FY26 includes addition of 4,916 sq feet for replacement of Centennial cottage and 10,434 sq feet for new Bitterroot cottage

AGENCY NAME:			Dept. of Juvenile Corrections				
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2025	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	2025	request	14,769	\$ 12.37	\$ 182,693	58	255
BOISE	2024	estimate	14,769	\$ 12.37	\$ 182,693	58	255
83720	2023	actual	<u>14,769</u>	<u>\$ 12.37</u>	<u>\$ 182,693</u>	<u>58</u>	<u>255</u>
HEADQUARTERS	Change (request vs actual)		0	\$ -	0	0	0
	Change (estimate vs actual)		0	\$ -	0	0	0
3000 11TH AVE NORTH	2025	request	57,092	\$ 3.64	\$ 207,618	120	476
NAMPA	2024	estimate	57,092	\$ 3.53	\$ 201,571	120	476
83687	2023	actual	<u>57,092</u>	<u>\$ 3.43</u>	<u>\$ 195,700</u>	<u>120</u>	<u>476</u>
REGIONAL TREATMENT	Change (request vs actual)		0	\$ -	11,918	0	0
	Change (estimate vs actual)		0	\$ -	5,871	0	0
2220 EAST 600 NORTH	2025	request	174,269	\$ 2.72	\$ 474,124	152	1,147
ST ANTHONY	2024	estimate	169,353	\$ 2.64	\$ 447,329	152	1,114
83445	2023	actual	<u>169,353</u>	<u>\$ 2.56</u>	<u>\$ 434,300</u>	<u>152</u>	<u>1,114</u>
REGIONAL TREATMENT	Change (request vs actual)		4,916	\$ 8.10	39,824	0	32
	Change (estimate vs actual)		0	\$ -	13,029	0	0
140 SOUTHPORT AVE	2025	request	22,117	\$ 6.73	\$ 148,950	48	461
LEWISTON	2024	estimate	22,117	\$ 6.54	\$ 144,612	48	461
83501	2023	actual	<u>22,117</u>	<u>\$ 6.35</u>	<u>\$ 140,400</u>	<u>48</u>	<u>461</u>
REGIONAL TREATMENT	Change (request vs actual)		0	\$ -	8,550	0	0
	Change (estimate vs actual)		0	\$ -	4,212	0	0
1250 IRONWOOD PARKWAY	2025	request	1,024	\$ 20.12	\$ 20,600	4	256
COEUR D' ALENE	2024	estimate	1,024	\$ 19.72	\$ 20,196	4	256
83814	2023	actual	<u>1,024</u>	<u>\$ 19.34</u>	<u>\$ 19,800</u>	<u>4</u>	<u>256</u>
DISTRICT 1 OFFICE	Change (request vs actual)		0	\$ -	800	0	0
	Change (estimate vs actual)		0	\$ -	396	0	0
TOTAL (PAGE 1)	2025	request	269,271	\$ 3.84	\$ 1,033,985	382	705
	2024	estimate	264,355	\$ 3.77	\$ 996,401	382	692
	2023	actual	<u>264,355</u>	<u>\$ 3.68</u>	<u>\$ 972,893</u>	<u>382</u>	<u>692</u>
	Change (request vs actual)		4,916	\$ 12.43	61,092	0	13
	Change (estimate vs actual)		0	\$ -	23,508	0	0
TOTAL (ALL PAGES)	2025	request			\$ -		
	2024	estimate			\$ -		
	2023	actual			\$ -		
	Change (request vs actual)				0		
	Change (estimate vs actual)				0		

AGENCY NAME:			Dept. of Juvenile Corrections					
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2025	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	2025	request	949	\$ 12.69	\$ 12,045	3	316	
TWIN FALLS	2024	estimate	949	\$ 12.44	\$ 11,809	3	316	
83301	2023	actual	949	\$ 12.20	\$ 11,577	3	316	
DISTRICT 5 OFFICE	Change (request vs actual)		0	\$ -	468	0	0	
	Change (estimate vs actual)		0	\$ -	232	0	0	
1070 HILINE ROAD	2025	request	893	\$ 16.00	\$ 14,288	3	298	
POCATELLO	2024	estimate	893	\$ 15.69	\$ 14,008	3	298	
83201	2023	actual	893	\$ 15.38	\$ 13,733	3	298	
DISTRICT 6 OFFICE	Change (request vs actual)		0	\$ -	555	0	0	
	Change (estimate vs actual)		0	\$ -	275	0	0	
	2025	request	0	\$ -	\$ -	0	-	
	2024	estimate	0	\$ -	\$ -	0	-	
	2023	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
	2025	request	0	\$ -	\$ -	0	-	
	2024	estimate	0	\$ -	\$ -	0	-	
	2023	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
	2025	request	0	\$ -	\$ -	0	-	
	2024	estimate	0	\$ -	\$ -	0	-	
	2023	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
TOTAL (PAGE 2)	2025	request	1,842	\$ 14.30	\$ 26,333	6	307	
	2024	estimate	1,842	\$ 14.02	\$ 25,817	6	307	
	2023	actual	1,842	\$ 13.74	\$ 25,310	6	307	
	Change (request vs actual)		0	\$ -	1,023	0	0	
	Change (estimate vs actual)		0	\$ -	507	0	0	
TOTAL (ALL PAGES)	2025	request	271,113	\$ 18.14	\$ 1,060,318	388	1,012	
	2024	estimate	266,197	\$ 17.78	\$ 1,022,218	388	999	
	2023	actual	266,197	\$ 17.42	\$ 998,203	388	999	
	Change (request vs actual)				62,115			
	Change (estimate vs actual)				24,015			

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 Model.” 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 contracted treatment 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 Department. Evidence-based programs, such as victim-offender mediation, family group conferencing, and a variety of cognitive behavioral treatment strategies have been implemented in Idaho to treat juvenile offenders. These programs have been successfully implemented with support from the state’s judiciary, county and state agencies, the 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 corrections center or a licensed contracted treatment 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, and Programs Services; and Institutions.

Core Functions/Statutory Authority

Administration

Administration is comprised of the Director’s Office, Quality Improvement Services (QIS), Placement and Transition Services, and Administrative Services Division. The Director’s Office includes the Interstate Compact for Juveniles, Legal Services, and Human Resources (§ 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, and monitors contracted treatment providers for compliance with administrative 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) Community Projects Unit. 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 training 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 youth 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 review 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, contracted treatment 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, as well as work with communities to develop programs and education helping to prevent youth from entering the justice system in the first place. Liaisons also work with counties on the utilization and reporting of Juvenile Corrections Act funds, Tobacco Tax funds, and Lottery monies.

The Behavioral Health Unit encompasses the [SUDS](#), the [CBAS](#), and the Detention Clinician programs. This unit provides resources to Idaho counties and tribes to provide services for individual youth based on their unique characteristics and needs. The Behavioral Health Unit collaborates with Idaho counties, the judiciary, and other agencies to build a responsive service delivery system for adolescents with behavioral health treatment needs. Each program provides different services to youth and families to fulfill service gaps in order to ensure youth and families have equitable access to services. Ultimately, the goal of these programs is to be responsive to the needs of Idahoans by promoting an efficient and effective continuum of care that is customer-focused, collaborative, evidence-based, and outcome driven. These programs are funded with Idaho's state general funds.

The Community Projects Unit works within the COPS Division, supervising projects to support and develop current and future priority areas. 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 home communities 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 where Idaho certificated teachers play a key role in developing the whole student. Our POST-certified teachers provide not only instruction, but also 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 increased educational skills and other positive outcomes. Juveniles’ successes are celebrated with the award of high school diplomas and GED certificates through graduation ceremonies in addition to advanced learning opportunities. Our community partnership with Lewis Clark State College has provided the IDJC with dual credit high school/college courses. Juveniles are able to take dual credit courses in the areas of hospitality, business, construction, and general education.

The IDJC’s Education division has built a strong workforce development 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 juveniles’ employability skills. The IDJC provides certifications from the National Center for Construction Education and Research (NCCER). The JCC–St. Anthony correctional center has a cafeteria called The Canteen where students learn and practice skills to be used in a food service industry job. The IDJC continues to build career opportunities with certifications that are industry recognized in an effort to prepare juveniles to be a contributing member of society upon release.

Revenue and Expenditures

Revenue	FY 2020	FY 2021	FY 2022	FY 2023*
General Fund	\$42,824,500	\$42,296,400	\$43,396,700	\$57,227,900
Juvenile Corrections Fund	\$4,485,000	\$4,485,000	\$4,485,000	\$4,485,000
Federal Grant	\$2,863,100	\$2,865,100	\$2,868,900	\$2,881,400
Miscellaneous Revenue	\$1,331,900	\$1,310,700	\$1,312,500	\$1,370,500
J C Endowment Fund	\$1,768,000	\$1,663,500	\$1,645,700	\$1,730,800
Total	\$53,272,500	\$52,620,700	\$53,708,800	\$67,695,600
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Costs	\$27,445,306	\$27,210,454	\$27,620,304	\$30,397,511
Operating Expenditures	\$5,549,605	\$4,896,305	\$5,293,999	\$5,521,619
Capital Outlay	\$949,441	\$738,389	\$683,828	\$756,606
Trustee/Benefit Payments	\$14,043,768	\$12,003,469	\$12,080,872	\$23,058,118
Total	\$47,988,120	\$44,848,617	\$45,679,004	\$59,733,854

*FY2023 includes re-appropriation authority per SB1385 for one-time projects.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
1. Length of custody (months)	18.7	16.4	15.5	13.9
2. Average daily count	211	172	157	144
3. Recommit rate (return to IDJC)	7%	11%	17%	20%
4. Work with counties on Rule 19 pre-screenings to maintain a diversion rate of 50%	57%	55%	56%	60%
5. Number of community service hours and number of service learning hours on average, performed by each juvenile	262	254	253	285
6. Demographics of juveniles committed to the IDJC:				
a) Mental Health Diagnosis	a) 52%	a) 50%	a) 51%	a) 49%
b) Substance Abuse	b) 61%	b) 61%	b) 57%	b) 61%
c) Co-occurring Disorders	c) 35%	c) 33%	c) 30%	c) 32%
d) Sex Offending Behavior	d) 29%	d) 21%	d) 22%	d) 19%
e) Special Education Services	e) 37%	e) 41%	e) 44%	e) 37%
f) Receiving Wage Post-Release	a) 72%	f) 64%	f) 58%	f) 55%
7. Number of juveniles served locally with IDJC state funds:				
a) SUDS	a) 969	a) 937	a) 1,058	a) 1,061
b) CBAS	b) 574	b) 445	b) 595	b) 622
c) Detention Clinician Program	a) 1,311	b) 1,383	c) 1,278	c) 1,581
8. State funds for pass through to communities:				
a) Tobacco Tax and JCA funds	a) \$7,526,733	a) \$7,438,830	a) \$7,434,190	a) \$7,336,819
b) Substance Use Disorder Svcs.	b) \$2,390,252	b) \$2,047,055	b) \$2,389,897	b) \$2,576,126
c) Community Based Alternative Svcs.	c) \$845,126	c) \$668,209	c) \$873,869	c) \$869,355
d) Detention Clinician Program	d) \$739,188	d) \$623,519	d) \$619,845	d) \$660,959
STATE TOTALS:	\$11,501,299	\$10,777,613	\$11,317,801	\$11,443,259
9. Federal Title II Compliance Funds Utilized:	\$152,612	\$156,054	\$293,077	\$162,246

Part II – Performance Measures

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Goal 1						
<i>Ensure juvenile accountability through effective use of evidence-based practices.</i>						
1. Meet or exceed national averages on at least 80% of critical performance measures using Performance-based Standards (PbS) methodology	actual	75%	82%	81%	73%	-----
	target	75%	75%	75%	80%	80%
2. Families satisfied with Department services will meet or exceed 80%	actual	87%	87%	74%	84%	-----
	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. 87% b. 83%	a. 86% b. 80%	a. 93% b. 91%	a. 90% b. 94%	----- -----
	target	a. 90% b. 90%	a. 90% b. 90%	a. 85% b. 85%	a. 85% b. 85%	a. 85% b. 85%
4. At least 75% of juveniles released from IDJC custody will be successful when returned to the community	actual	78%	76%	72%	70%	-----
	target	70%	70%	70%	75%	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	94%	94%	94%	95%	-----
	target	92%	96%	96%	96%	96%
6. 95% or more of eligible juveniles will earn at least one workforce development certificate	actual	86%	89%	86%	96%	-----
	target	90%	90%	95%	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	98%	99%	99%	99%	-----
	target	90%	95%	97%	97%	97%
8. 95% 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	95%	97%	99%	-----
	target	N/A	92%	92%	95%	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. 15.2%	a. 16.7% b. 18.7%	a. 23.0% b. 21.2%	a. 16.0% b. 18.8%	-----
	target	15.2%	18.7%	21.2%	18.8%	TBD

Performance Measure Explanatory Notes

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

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

- 1. Length of Custody (months)** – Average length of custody of juveniles released from Department custody in the stated fiscal year.
- 2. Average Daily Count** – The average number of juveniles in Department custody on any given day within the stated fiscal year.

3. **Recommit Rate (return to Department custody)** – Percentage of juveniles, in the stated fiscal year, who returned to Department custody after having been previously released.
4. **Percentage of Diversions Resulting from Pre-commitment Screenings** – This measures the percentage of juveniles who meet criteria to be committed to Department custody, but, with the use of community resources, are diverted from state commitment and remain in their communities at 60 days post-screening.
5. **Number of Community Service Hours and Service Learning Hours on Average, Performed by each Juvenile** – Juveniles perform relevant community service, both internal and external, including work for Fish and Game, U.S. Forest Service, and Adopt-A-Senior Program. Community service and service learning provide juveniles with opportunities to use the tools they learn in program.
6. **Demographics of Juveniles Committed to IDJC** – The numbers reported are a one-day count of juvenile demographics on that particular day.
 - a. The figure stated for “c” (co-occurring disorders) refers to juveniles presenting with both a mental health diagnosis and a substance abuse disorder.
 - b. 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.
 - c. The figure stated for “f” (receiving wage post-release) is the number of juveniles who received a taxable wage during the 12 months post-release from IDJC custody, 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, 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 the 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. The number reported is for the associated fiscal year and is based on total dollars spent on treatment.

- 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.
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 data-driven 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 for 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 of individual student math and reading scores while the juvenile is in custody using a pre- and post-test.
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 workforce development certificate.
7. **Substance Use Disorder Services Success in the Community** – Percentage of juveniles accessing treatment through the Department’s SUDS Program funds that 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 that 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 reflected in the current year target). Data is obtained from the “Employee Turnover By Agency-Classified Employees Total Separation” report.

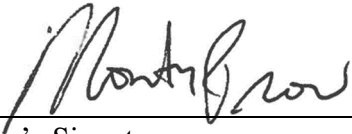
For more information contact:

Monty Prow, Director
Department of Juvenile Corrections
954 W. Jefferson, Boise, ID 83702
Phone: 208-334-5100
E-mail: monty.prow@idjc.idaho.gov

Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify that the data provided in the FY2023 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, 2023
Date

Please return to:

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

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