

FY 2026 BUDGET REQUEST



IDAHO DEPARTMENT OF JUVENILE CORRECTIONS



FY 2026 BUDGET REQUEST

IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

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Agency Summary And Certification

FY 2026 Request

Agency: Department of Juvenile Corrections

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

Signature of Department Director: Ashley Dowell Date: 10/31/2024

			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit							
Administration			4,636,500	4,430,900	4,532,800	4,596,400	4,738,500
Community, Operations, and Program Services			19,002,900	17,579,400	15,305,600	15,305,600	15,651,900
Institutions			38,783,400	33,612,100	38,711,500	38,647,900	39,660,300
Total			62,422,800	55,622,400	58,549,900	58,549,900	60,050,700
By Fund Source							
G	10000	General	52,692,700	48,101,000	49,175,800	49,175,800	50,502,100
D	18800	Dedicated	110,000	92,700	110,000	110,000	110,000
D	18801	Dedicated	4,375,000	3,930,800	4,375,000	4,375,000	4,375,000
F	34800	Federal	2,181,700	1,401,900	2,185,900	2,185,900	2,190,200
D	34900	Dedicated	1,326,300	752,900	1,042,000	1,042,000	1,042,000
D	48129	Dedicated	1,737,100	1,343,100	1,661,200	1,661,200	1,831,400
Total			62,422,800	55,622,400	58,549,900	58,549,900	60,050,700
By Account Category							
Personnel Cost			35,011,700	32,960,300	35,508,800	35,508,800	35,651,400
Operating Expense			6,114,900	6,006,800	6,030,800	6,030,800	7,392,900
Capital Outlay			588,300	538,200	587,400	587,400	283,500
Trustee/Benefit			20,707,900	16,117,100	16,422,900	16,422,900	16,722,900
Total			62,422,800	55,622,400	58,549,900	58,549,900	60,050,700
FTP Positions			409	409	409	409	402
Total			409	409	409	409	402

Agency: Department of Juvenile Corrections

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Division: Department of Juvenile Corrections

JC1

Statutory Authority: 20-501

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

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 the Interstate Compact for Juveniles, Legal Services, and Human Resources (§ 20-503, subsections (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 (PTS) works collaboratively with various divisions of the IDJC and system partners to ensure appropriate placement and services are provided to juveniles in IDJC custody. PTS provides assistance to internal and external customers, supporting them in preparing juveniles 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) 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).

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 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. Highly trained staff work with juveniles to create a safe and secure environment that is conducive to facilitating the necessary changes for juveniles to return to their communities with the skills to be successful citizens. The programs are evaluated by nationally accepted and recognized standards for the treatment of juvenile offenders.

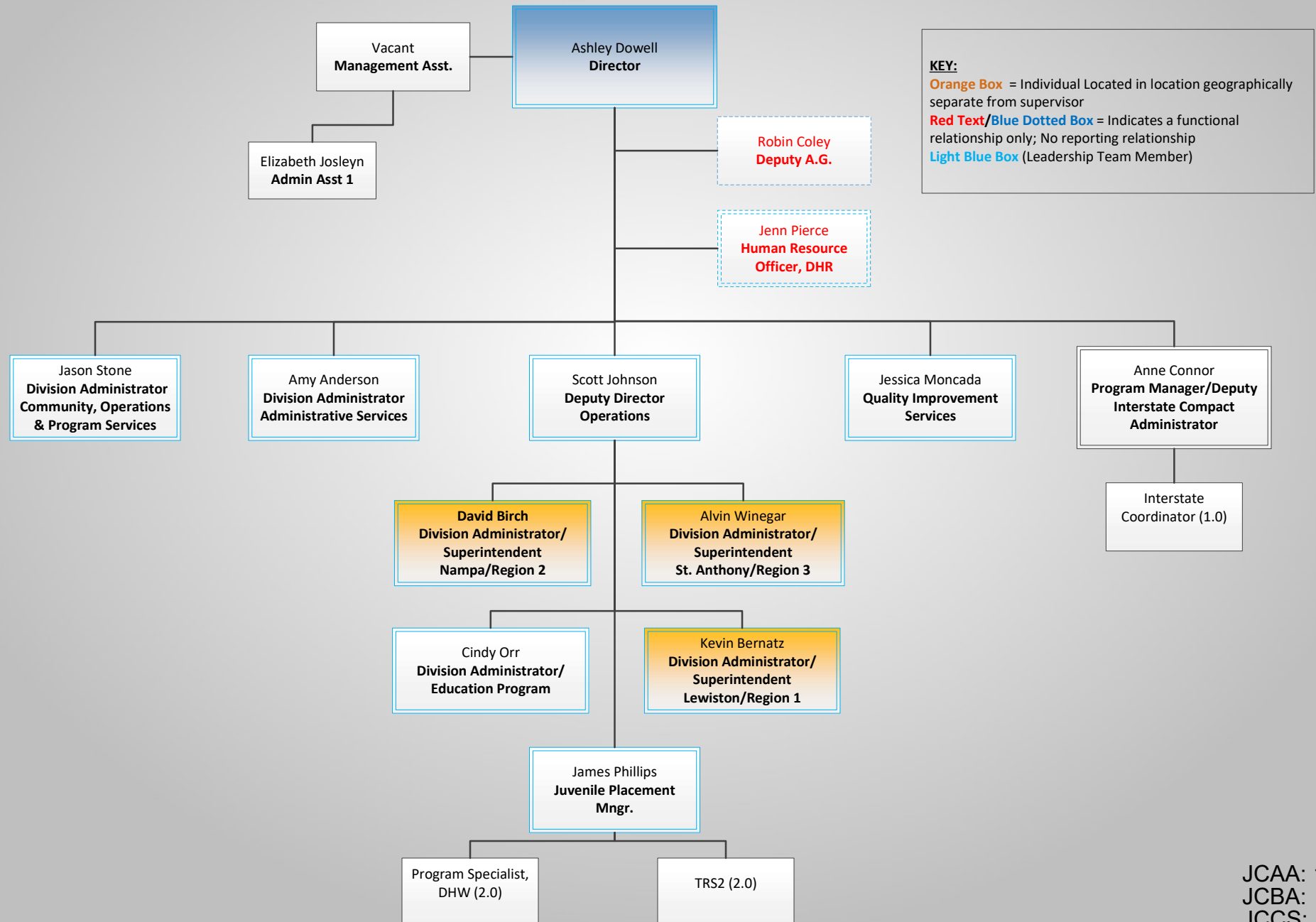
TOTAL AGENCY FTE for FY25: 409 positions

Total Admin FTE: 18 FTE

IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

Administration/Leadership Team

As of August 2024



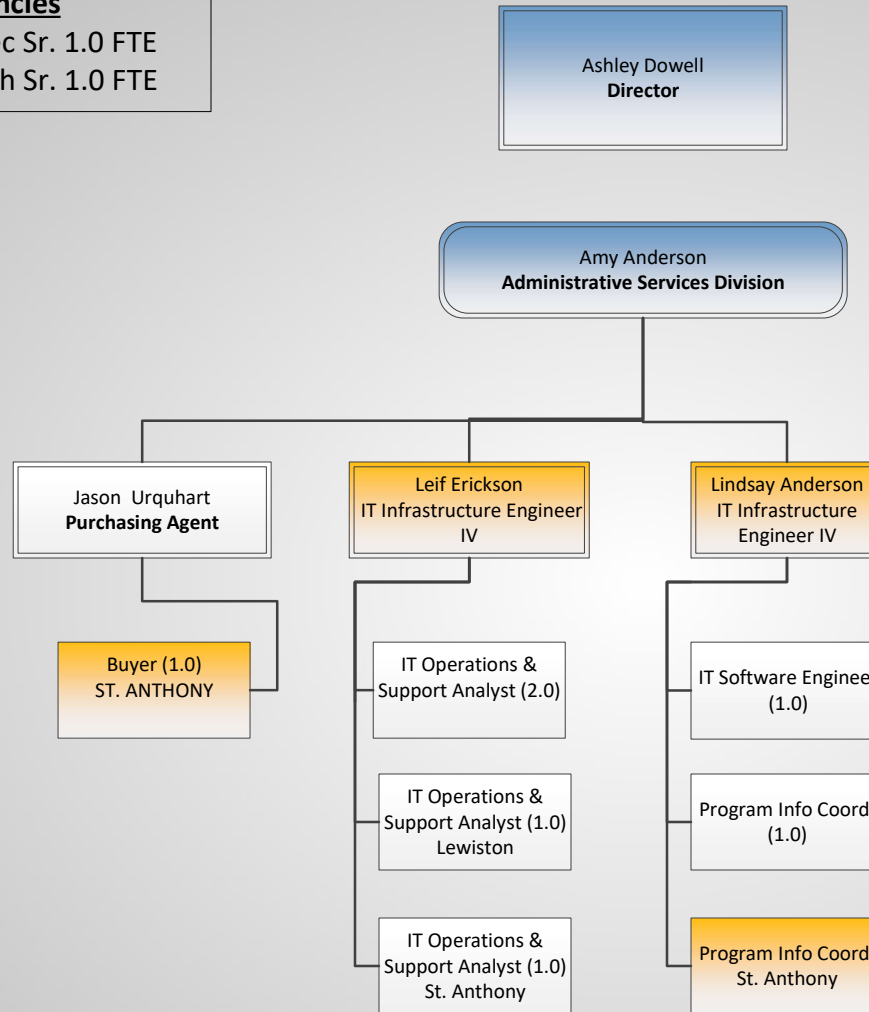
JCAA: 13
JCBA: 1
JCCS: 4

IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

Administrative Services Division

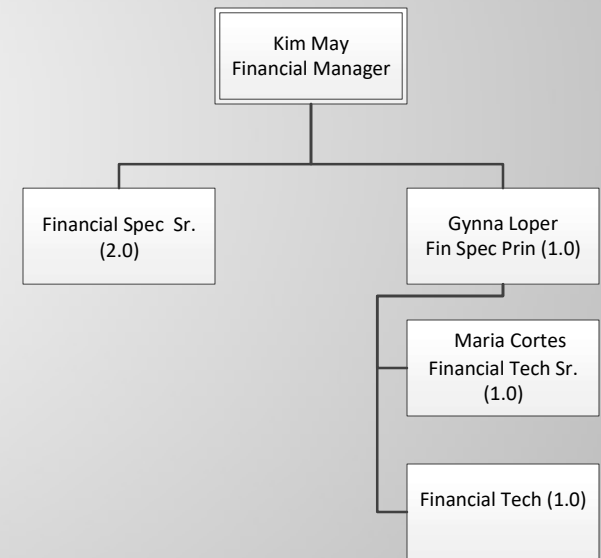
As of August 2024

Total FTE: 17
Vacancies
Financial Spec Sr. 1.0 FTE
Financial Tech Sr. 1.0 FTE



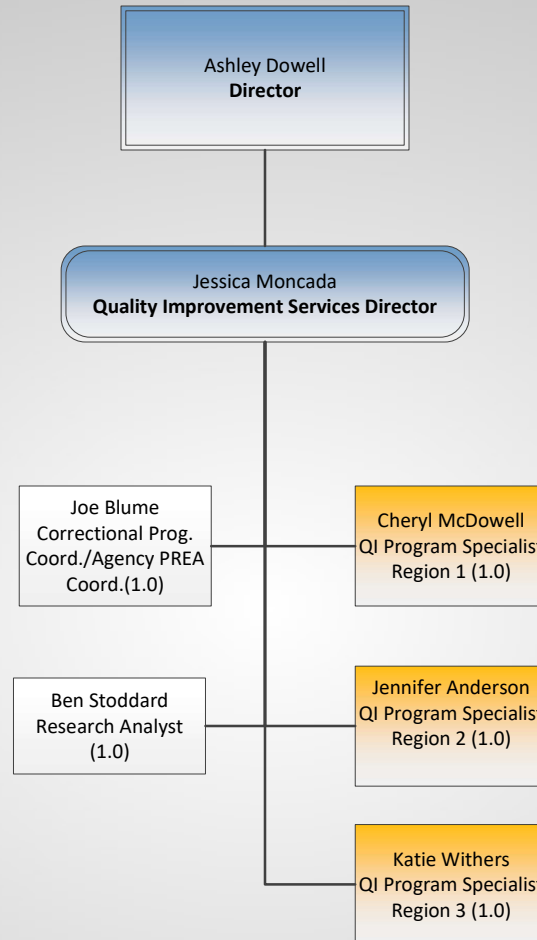
KEY:

Orange Box = Individual Located in location geographically separate from supervisor
Red Text/Blue Dotted Box = Indicates a functional relationship only; No reporting relationship



**IDAHO DEPARTMENT OF
JUVENILE CORRECTIONS**
Quality Improvement Services
Bureau
As of August 2024

Total FTE: 5
Total Vacancies - None



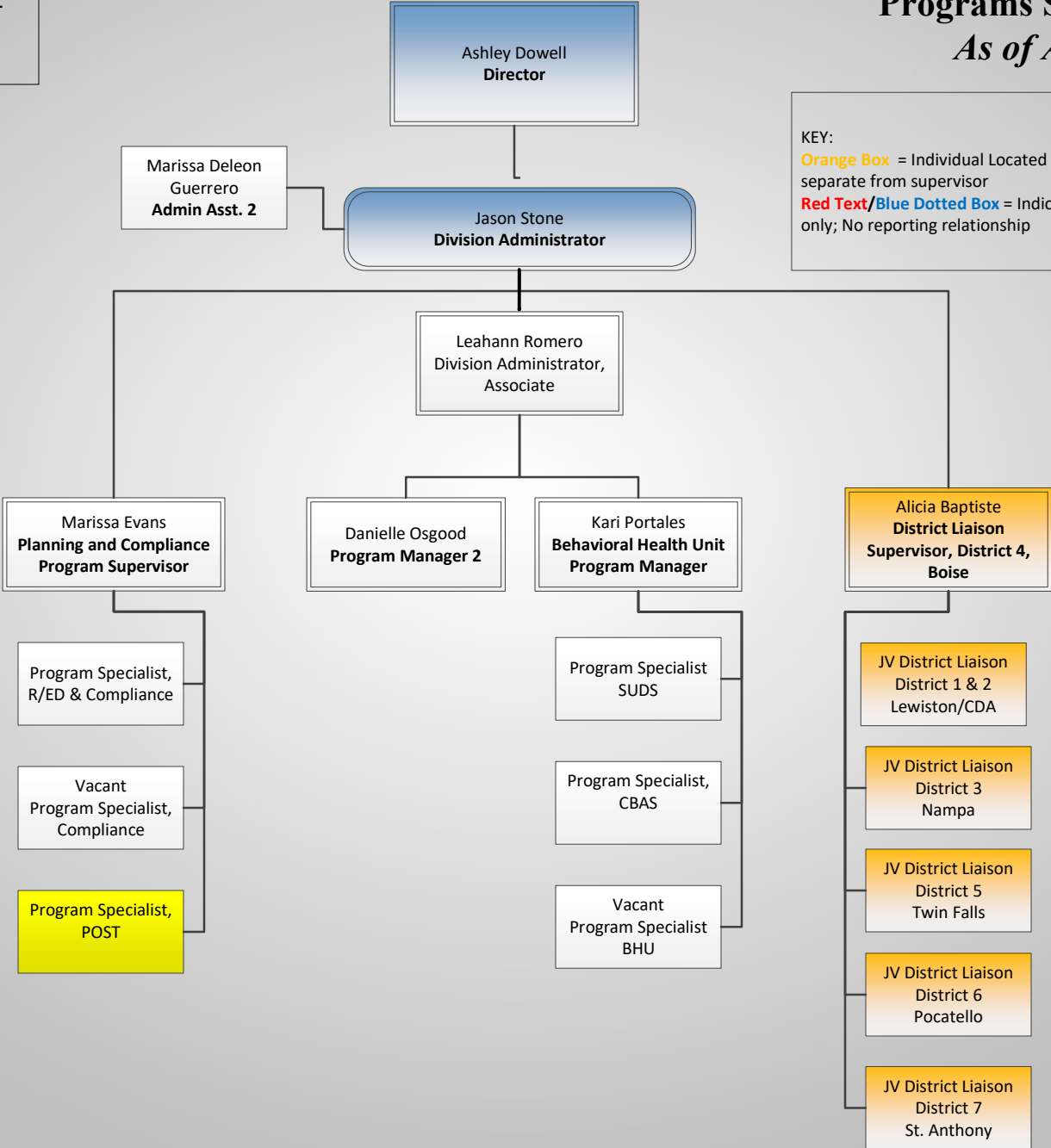
KEY:

Orange Box = Individual Located in location geographically separate from supervisor

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

Total FTE: 17
Vacancies: 2 FTE
Program Spec, BHU – 1 FTE
Program Spec, P&C – 1 FTE

IDAHO DEPARTMENT OF
JUVENILE CORRECTIONS
Community, Operations &
Programs Services Division
As of August 2024



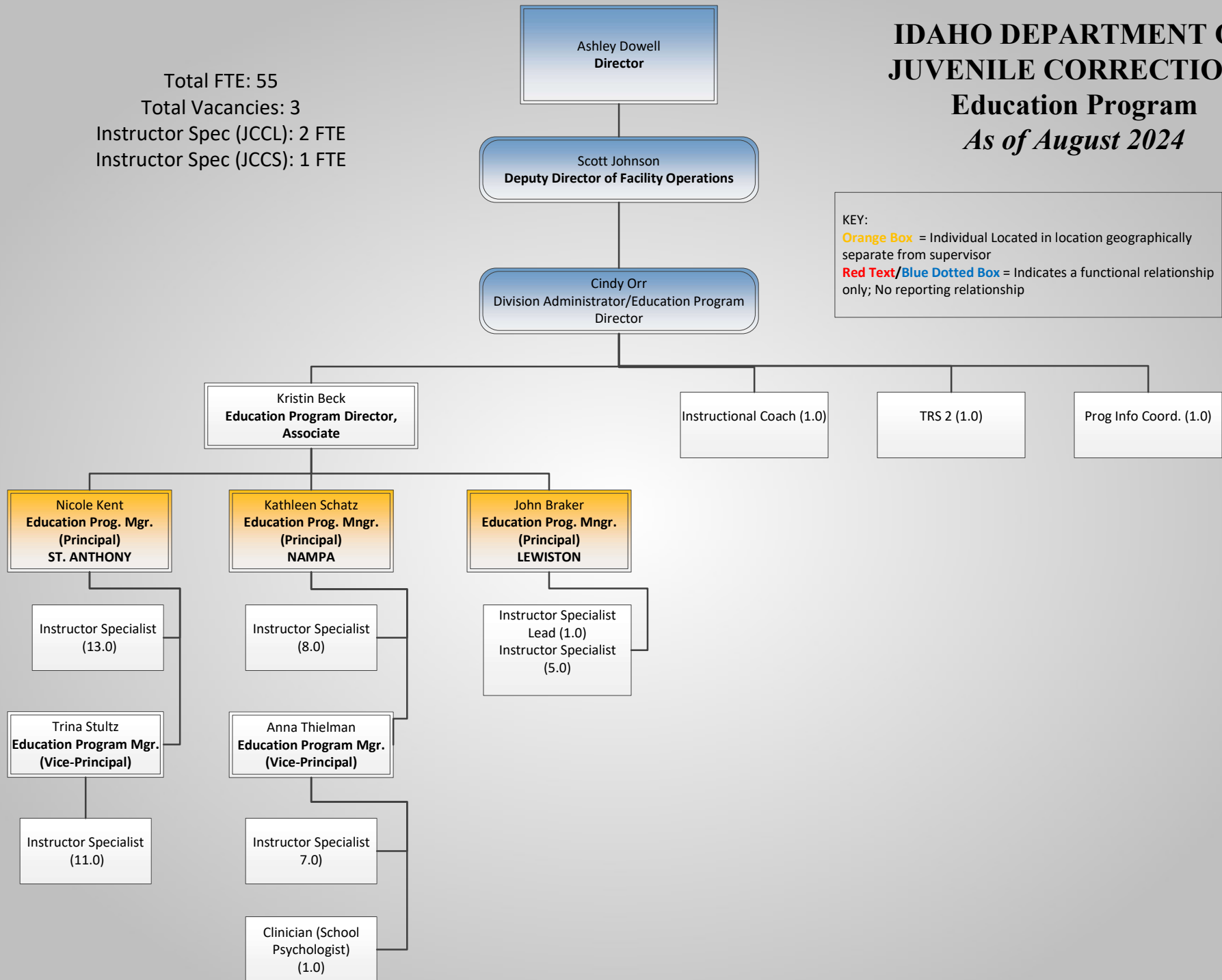
Total FTE: 55
Total Vacancies: 3
Instructor Spec (JCCL): 2 FTE
Instructor Spec (JCCS): 1 FTE

IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

Education Program

As of August 2024

KEY:
Orange Box = Individual Located in location geographically separate from supervisor
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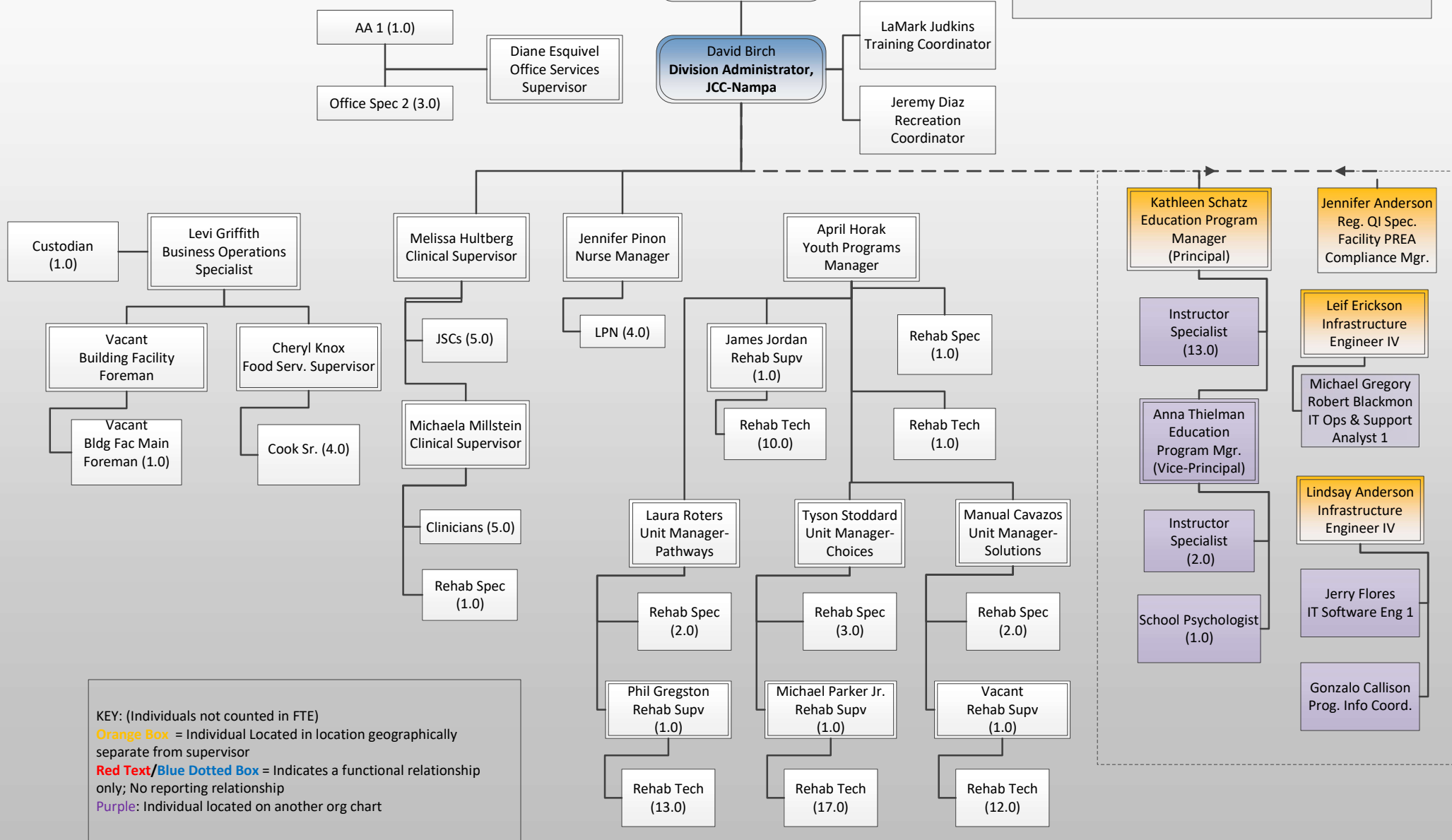


Total FTE: 103
 Total Vacancies as of 8/12/24: 10
 -Rehab Tech: 5 FTE
 -Rehab Supv: 1 FTE
 -OS2: 1 FTE
 -Bldg Facility Maint Foreman: 1 FTE
 -Bldg Facility Foreman: 1 FTE
 -Unit Manager: 1 FTE

IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

JCC - Nampa Division (Region 2-District 4 & 5)

As of August 2024

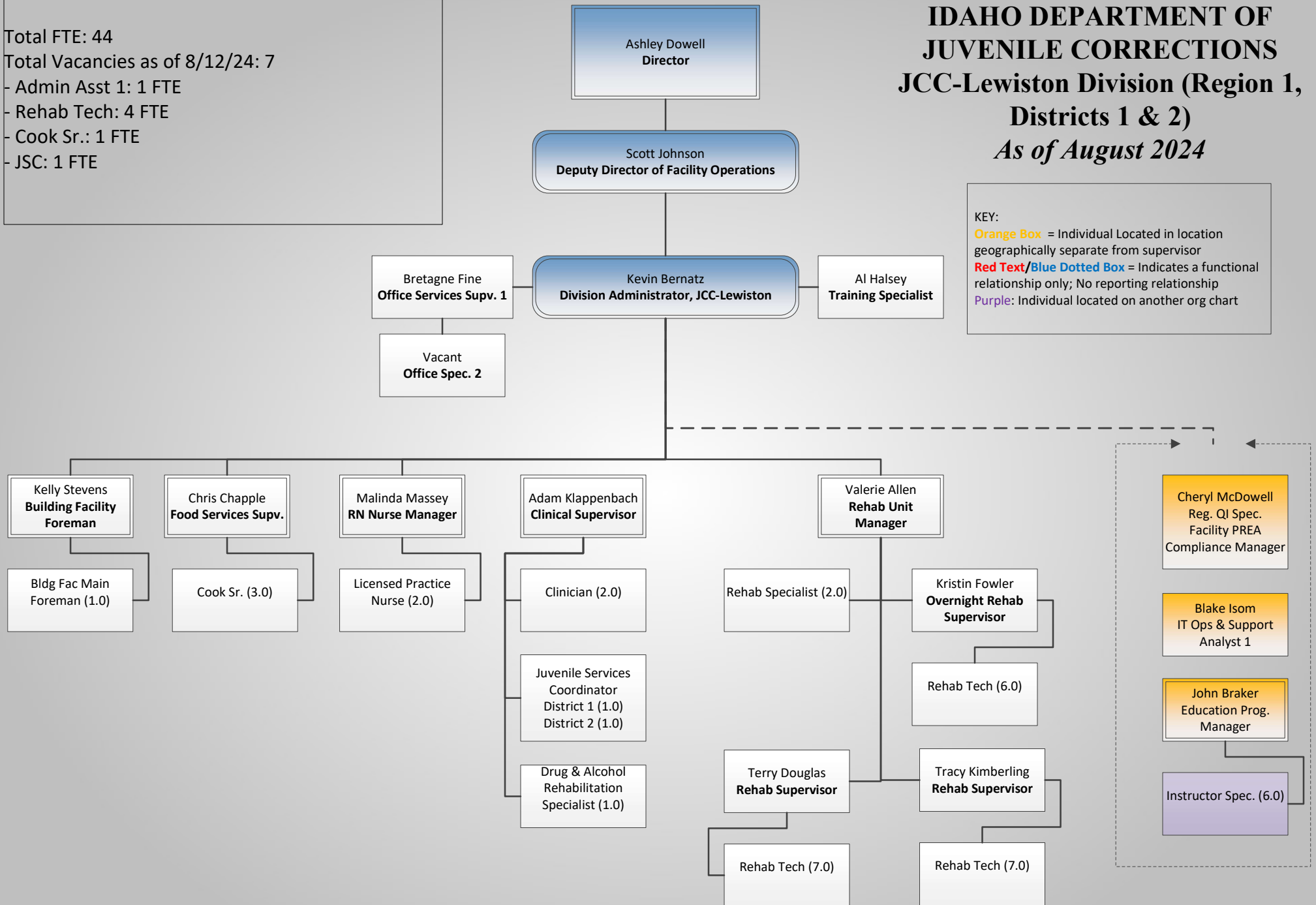


Total FTE: 44
Total Vacancies as of 8/12/24: 7
- Admin Asst 1: 1 FTE
- Rehab Tech: 4 FTE
- Cook Sr.: 1 FTE
- JSC: 1 FTE

IDAHO DEPARTMENT OF JUVENILE CORRECTIONS JCC-Lewiston Division (Region 1, Districts 1 & 2) *As of August 2024*

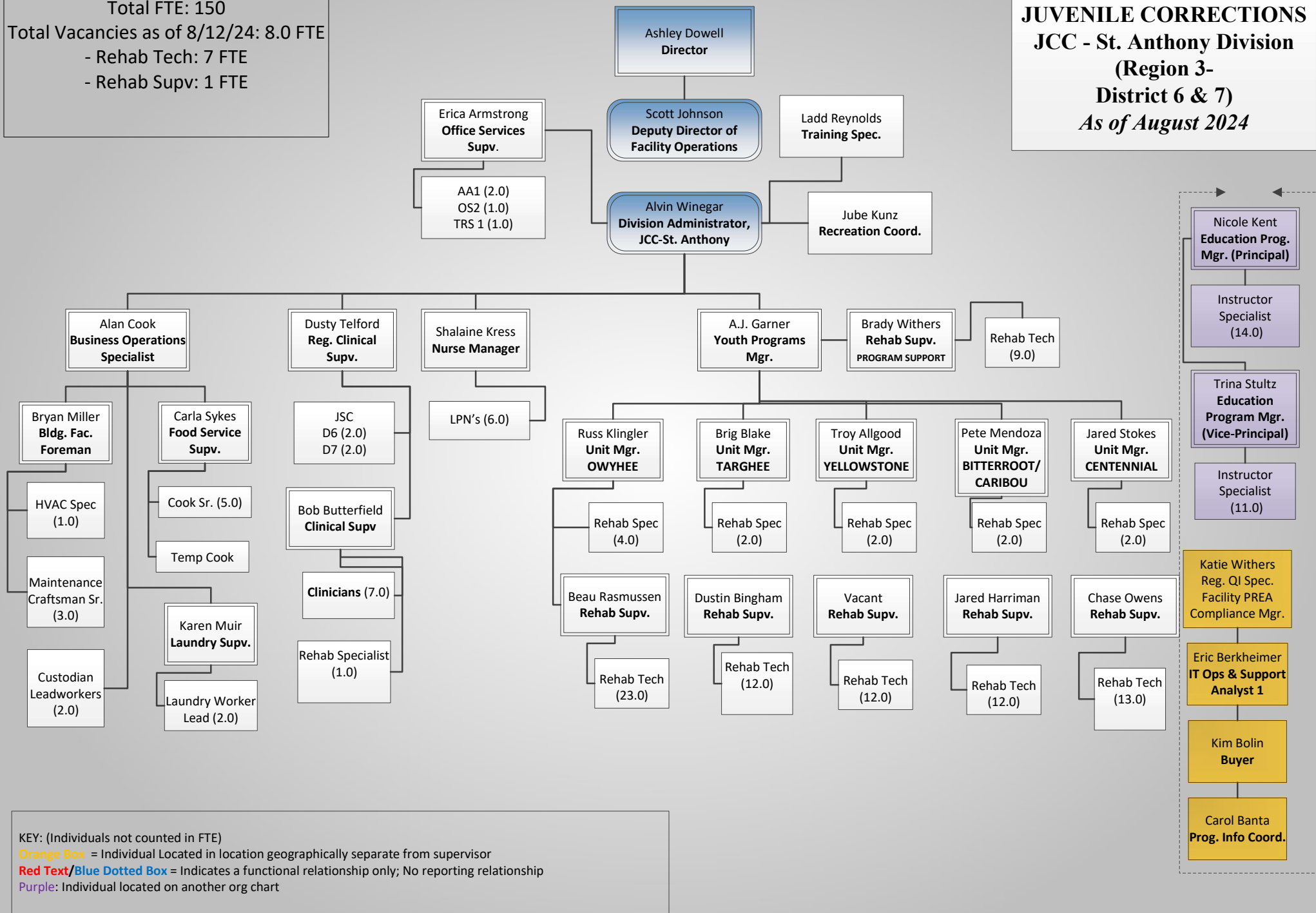
KEY:

Orange Box = Individual Located in location
geographically separate from supervisor
Red Text/Blue Dotted Box = Indicates a functional
relationship only; No reporting relationship
Purple: Individual located on another org chart



Total FTE: 150
Total Vacancies as of 8/12/24: 8.0 FTE
- Rehab Tech: 7 FTE
- Rehab Supv: 1 FTE

IDAHO DEPARTMENT OF
JUVENILE CORRECTIONS
JCC - St. Anthony Division
(Region 3-
District 6 & 7)
As of August 2024



Agency Revenues

Request for Fiscal Year: 2026

Agency: Department of Juvenile Corrections

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		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund	18800 Juvenile Corrections Fund						
	410 License, Permits & Fees	52,700	56,200	53,100	55,400	55,400	Based on FY22-24 Average
	433 Fines, Forfeit & Escheats	100	300	900	400	400	Based on FY22-24 Average
	Juvenile Corrections Fund Total	52,800	56,500	54,000	55,800	55,800	
Fund	18801 Juvenile Corrections Fund: Cig/Tobac Tax (Juv Corr Fd)						
	400 Taxes Revenue	0	0	4,060,700	4,375,000	4,375,000	Based on Appropriation
	Juvenile Corrections Fund: Cig/Tobac Tax (Juv Corr Fd) Total	0	0	4,060,700	4,375,000	4,375,000	
Fund	34800 Federal (Grant)						
	450 Fed Grants & Contributions	2,291,800	1,353,000	757,800	1,467,500	1,467,500	Based on FY22-24 Average
	470 Other Revenue	3,000	0	0	0	0	
	Federal (Grant) Total	2,294,800	1,353,000	757,800	1,467,500	1,467,500	
Fund	34900 Miscellaneous Revenue						
	441 Sales of Goods	23,500	25,400	39,600	39,600	39,600	Based on FY24 Actuals
	445 Sale of Land, Buildings & Equipment	0	12,800	0	0	0	
	450 Fed Grants & Contributions	42,900	55,200	26,700	41,600	41,600	Based on FY22-24 average
	455 State Grants & Contributions	327,000	327,000	327,000	327,000	327,000	
	463 Rent And Lease Income	19,000	19,000	9,500	19,000	19,000	Based on rental income from farmland lease
	470 Other Revenue	158,700	59,800	(12,200)	50,000	50,000	FY25-26 based on declining parent reimbursement revenue
	482 Other Fund Stat	0	0	9,400	0	0	Proceeds for Asset Sales
	Miscellaneous Revenue Total	571,100	499,200	400,000	477,200	477,200	
Fund	48129 Income Funds: St Juvenile Corrections Inst Income Fd						
	460 Interest	4,300	38,900	92,500	92,500	92,500	Based on FY24 Interest
	482 Other Fund Stat	0	0	400	0	0	Payables discount system
	Income Funds: St Juvenile Corrections Inst Income Fd Total	4,300	38,900	92,900	92,500	92,500	

Agency Revenues

Request for Fiscal Year: 2026

Agency Name Total	2,923,000	1,947,600	5,365,400	6,468,000	6,468,000
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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2022 Actual Revenue	FY 2023 Actual Revenue	FY 2024 Actual Revenue	FY 2025 Estimated Revenue	FY 2026 Estimated Revenue
			FUND TOTAL			\$0	\$0	\$0	\$0	\$0
GRAND TOTAL						\$7,090,300	\$6,041,800	\$5,365,400	\$6,468,000	\$6,468,000
SIGNIFICANT ASSUMPTIONS										
Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed						FY 2026 Estimated Impact
0188	00	Juvenile Corrections Fund	1	Based on FY22-24 Average						\$2,300
0188	00	Juvenile Corrections Fund	2	Based on FY22-24 Average						-\$500
0188	01	Juvenile Corrections Fund	1	Based on Appropriation						\$314,300
0348	00	Federal Funds	1	Based on FY22-24 Average						\$709,700
0349	00	Federal Funds	1	Based on FY24 Actuals						\$0
0349	00	Federal Funds	2	327000						\$14,900
0349	00	Federal Funds	3	Based on rental income from farmland lease						\$9,500
0349	00	Federal Funds	4	FY25-26 based on declining parent reimbursement revenue						\$62,200
0349	00	Federal Funds	5	Proceeds for Asset Sales						-\$9,400
0481	29	Endowment Funds	1	Based on FY24 Interest						\$0
0481	29	Endowment Funds	2	Payables discount system						-\$400

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Juvenile Corrections

285

Fund: Juvenile Corrections Fund

18800

Sources and Uses:

Revenue is derived from a \$20 detention/probation training academy fee for every petition filed where there has been an adjudication that a juvenile offender is within the purview of the Juvenile Corrections Act (Section 20-520(p), Idaho Code); and from a Funds are to be used for construction and administration of facilities; for assistance to counties in constructing, contracting for, or administering detention facilities for juvenile offenders; to coordinate training for juvenile detention and probation officers.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	271,500	272,600	240,100	201,451	147,251
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	271,500	272,600	240,100	201,451	147,251
04. Revenues (from Form B-11)	52,800	56,500	54,016	55,800	55,800
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	324,300	329,100	294,116	257,251	203,051
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	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	(58,300)	(21,000)	(17,335)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	51,700	89,000	92,665	110,000	110,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	51,700	89,000	92,665	110,000	110,000
20. Ending Cash Balance	272,600	240,100	201,451	147,251	93,051
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	272,600	240,100	201,451	147,251	93,051
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	272,600	240,100	201,451	147,251	93,051
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Juvenile Corrections

285

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

18801

Sources and Uses:

Revenue is derived from a tax upon the purchase, storage, use, consumption, handling, distribution or wholesale sale of cigarettes, which is imposed upon the wholesaler at the rate of 57 cents per package of 20 cigarettes. Of the amount collected, are to be used by counties for juvenile probation services (Sections 63-2506 and 63-2552A(3), Idaho Code).

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	1,057,400	1,020,500	1,007,900	1,137,771	1,137,771
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,057,400	1,020,500	1,007,900	1,137,771	1,137,771
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	4,167,300	4,094,200	4,060,695	4,375,000	4,375,000
08. Total Available for Year	5,224,700	5,114,700	5,068,595	5,512,771	5,512,771
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	(170,800)	(268,200)	(444,176)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	4,204,200	4,106,800	3,930,824	4,375,000	4,375,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	4,204,200	4,106,800	3,930,824	4,375,000	4,375,000
20. Ending Cash Balance	1,020,500	1,007,900	1,137,771	1,137,771	1,137,771
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	1,020,500	1,007,900	1,137,771	1,137,771	1,137,771
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,020,500	1,007,900	1,137,771	1,137,771	1,137,771
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Juvenile Corrections

285

Fund: Federal (Grant)

34800

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	805,100	1,436,700	1,100,700	456,547	456,547
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	805,100	1,436,700	1,100,700	456,547	456,547
04. Revenues (from Form B-11)	2,294,800	1,353,000	757,800	1,467,500	1,467,500
05. Non-Revenue Receipts and Other Adjustments	0	84,900	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	4,100	0	0	0
08. Total Available for Year	3,099,900	2,878,700	1,858,500	1,924,047	1,924,047
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	4,100	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	84,900	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	2,868,900	2,881,400	2,181,700	2,185,900	2,190,200
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	3,000	0	0	0	0
16. Reversions and Continuous Appropriations	(1,208,700)	(1,192,400)	(779,747)	(718,400)	(722,700)
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	1,663,200	1,689,000	1,401,953	1,467,500	1,467,500
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,663,200	1,689,000	1,401,953	1,467,500	1,467,500
20. Ending Cash Balance	1,436,700	1,100,700	456,547	456,547	456,547
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	1,436,700	1,100,700	456,547	456,547	456,547
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,436,700	1,100,700	456,547	456,547	456,547
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Variance in beginning and ending balances vs Cognos report, immaterial rounding.

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Juvenile Corrections

285

Fund: Miscellaneous Revenue

34900

Sources and Uses:

Sale of items in the Capitol gift shop, food items from the legislative dining room, and the sale of legislative directories, daily and mini-data and final daily data publications. Miscellaneous revenues are appropriated to offset the operating expenses and to replace inventory for items sold in the gift shop, contractual costs to manage the legislative dining room, and the printing of publications by the Legislative Services Office

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	2,285,100	2,194,000	1,979,500	1,626,622	1,061,822
02. Encumbrances as of July 1	0	40,200	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	2,285,100	2,234,200	1,979,500	1,626,622	1,061,822
04. Revenues (from Form B-11)	572,200	499,200	400,000	477,200	477,200
05. Non-Revenue Receipts and Other Adjustments	4,100	9,300	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	2,861,400	2,742,700	2,379,500	2,103,822	1,539,022
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	4,100	9,300	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,312,500	1,370,500	1,326,300	1,042,000	1,042,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	12,800	0	0	0
16. Reversions and Continuous Appropriations	(649,200)	(629,400)	(573,422)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(40,200)	0	0	0	0
19. Current Year Cash Expenditures	623,100	753,900	752,878	1,042,000	1,042,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	663,300	753,900	752,878	1,042,000	1,042,000
20. Ending Cash Balance	2,234,200	1,979,500	1,626,622	1,061,822	497,022
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	40,200	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	2,194,000	1,979,500	1,626,622	1,061,822	497,022
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	2,194,000	1,979,500	1,626,622	1,061,822	497,022
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

The actual revenue recorded for SFY22 in the amount of \$572,200 appears to be incorrect. All reporting reflects \$571,100. Resulting in a variance compared to Cognos report.

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Juvenile Corrections

285

Fund: Income Funds: St Juvenile Corrections Inst Income Fd

48129

Sources and Uses:

Section 66-1105, Idaho Code, establishes the Charitable Institutions Income Fund, which consists of all moneys distributed from the Charitable Institutions Earnings Reserve Fund and from other sources as the Legislature deems appropriate. Section 66-1106 Section 66-1107, Idaho Code, requires that moneys accruing to the State Juvenile Corrections Institutions Fund are to be used solely for the "maintenance" of the three state juvenile corrections centers.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	805,600	1,129,400	1,811,100	2,429,616	2,861,516
02. Encumbrances as of July 1	0	40,200	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	805,600	1,169,600	1,811,100	2,429,616	2,861,516
04. Revenues (from Form B-11)	4,300	38,900	92,864	92,500	92,500
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	1,647,700	1,868,800	1,868,800	2,000,600	2,000,600
08. Total Available for Year	2,457,600	3,077,300	3,772,764	4,522,716	4,954,616
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	1,645,700	1,730,800	1,737,100	1,661,200	1,618,900
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	(317,500)	(464,600)	(393,952)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(40,200)	0	0	0	0
19. Current Year Cash Expenditures	1,288,000	1,266,200	1,343,148	1,661,200	1,618,900
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,328,200	1,266,200	1,343,148	1,661,200	1,618,900
20. Ending Cash Balance	1,169,600	1,811,100	2,429,616	2,861,516	3,335,716
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	40,200	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	1,129,400	1,811,100	2,429,616	2,861,516	3,335,716
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,129,400	1,811,100	2,429,616	2,861,516	3,335,716
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Variance in beginning and ending balances vs Cognos report \$714.

FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : 2026

 Agency/Department: Idaho Department of Juvenile Corrections

 Agency Number: 285

 Original Request Date: August 30, 2024 or Revision Request Date:

 Page 1 of 1
Sources and Uses:

FUND NAME:	Juvenile Corrections Fund	FUND CODE:	18800	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
1. Beginning Free Fund Balance				271,305	272,405	239,905	201,256	147,056
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				271,305	272,405	239,905	201,256	147,056
4. Revenues (from Form B-11)				52,800	56,500	54,016	55,800	55,800
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				324,105	328,905	293,921	257,056	202,856
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			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, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(58,300)	(21,000)	(17,335)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				51,700	89,000	92,665	110,000	110,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				51,700	89,000	92,665	110,000	110,000
20. Ending Cash Balance				272,405	239,905	201,256	147,056	92,856
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				272,405	239,905	201,256	147,056	92,856
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				272,405	239,905	201,256	147,056	92,856
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : 2026

 Agency/Department: Idaho Department of Juvenile Corrections

 Agency Number: 285

 Original Request Date: August 30, 2024 or Revision Request Date:

 Page 1 of 1
Sources and Uses:

FUND NAME:	Juvenile Corrections Fund: Cig/Tobac Tax (Juv Corr Fd)	FUND CODE:	18801	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
1. Beginning Free Fund Balance				1,057,400	1,020,500	1,007,900	1,137,771	1,137,771
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				1,057,400	1,020,500	1,007,900	1,137,771	1,137,771
4. Revenues (from Form B-11)				4,167,300	4,094,200	4,060,695	4,375,000	4,375,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				5,224,700	5,114,700	5,068,595	5,512,771	5,512,771
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			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, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(170,800)	(268,200)	(444,176)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				4,204,200	4,106,800	3,930,824	4,375,000	4,375,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				4,204,200	4,106,800	3,930,824	4,375,000	4,375,000
20. Ending Cash Balance				1,020,500	1,007,900	1,137,771	1,137,771	1,137,771
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				1,020,500	1,007,900	1,137,771	1,137,771	1,137,771
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				1,020,500	1,007,900	1,137,771	1,137,771	1,137,771
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : 2026

 Agency/Department: Idaho Department of Juvenile Corrections

 Agency Number: 285

 Original Request Date: August 30, 2024 or Revision Request Date:

 Page 1 of 1
Sources and Uses:

FUND NAME:	Federal (Grant)	FUND CODE:	34800	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
1. Beginning Free Fund Balance				805,100	1,436,700	1,100,700	456,515	456,515
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				805,100	1,436,700	1,100,700	456,515	456,515
4. Revenues (from Form B-11)				2,294,800	1,353,000	757,768	1,467,500	1,467,500
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			0	84,900	0	0	
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	
7. Operating Transfers in:	Fund or Reference:			0	4,100	0	0	0
8. Total Available for Year				3,099,900	2,878,700	1,858,468	1,924,015	1,924,015
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	4,100	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	84,900	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				2,868,900	2,881,400	2,181,700	2,185,900	2,190,200
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				3,000	0	0	0	0
16. Reversions and Continuous Appropriations				(1,208,700)	(1,192,400)	(779,747)	(718,400)	(722,700)
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				1,663,200	1,689,000	1,401,953	1,467,500	1,467,500
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				1,663,200	1,689,000	1,401,953	1,467,500	1,467,500
20. Ending Cash Balance				1,436,700	1,100,700	456,515	456,515	456,515
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				1,436,700	1,100,700	456,515	456,515	456,515
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				1,436,700	1,100,700	456,515	456,515	456,515
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : 2026

 Agency/Department: Idaho Department of Juvenile Corrections

 Agency Number: 285

 Original Request Date: August 30, 2024 or Revision Request Date:

 Page 1 of 1
Sources and Uses:

FUND NAME:	Miscellaneous Revenue	FUND CODE:	34900	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
1. Beginning Free Fund Balance				2,285,100	2,192,900	1,978,400	1,625,534	1,060,734
2. Encumbrances as of July 1				0	40,200	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				2,285,100	2,233,100	1,978,400	1,625,534	1,060,734
4. Revenues (from Form B-11)				571,100	499,200	400,012	477,200	477,200
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			4,100	9,300	0	0	
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				2,860,300	2,741,600	2,378,412	2,102,734	1,537,934
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			4,100	9,300	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				1,312,500	1,370,500	1,326,300	1,042,000	1,042,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	12,800	0	0	0
16. Reversions and Continuous Appropriations				(649,200)	(629,400)	(573,422)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(40,200)	0	0	0	0
19. Current Year Cash Expenditures				623,100	753,900	752,878	1,042,000	1,042,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				663,300	753,900	752,878	1,042,000	1,042,000
20. Ending Cash Balance				2,233,100	1,978,400	1,625,534	1,060,734	495,934
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				40,200	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				2,192,900	1,978,400	1,625,534	1,060,734	495,934
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				2,192,900	1,978,400	1,625,534	1,060,734	495,934
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : 2026

 Agency/Department: Idaho Department of Juvenile Corrections

 Agency Number: 285

 Original Request Date: August 30, 2024 or Revision Request Date:

 Page 1 of 1
Sources and Uses:

FUND NAME:	Income Funds: St Juvenile Corrections Inst Income Fd	FUND CODE:	48129	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
1. Beginning Free Fund Balance				805,600	1,129,400	1,811,100	2,429,616	2,861,516
2. Encumbrances as of July 1				0	40,200	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				805,600	1,169,600	1,811,100	2,429,616	2,861,516
4. Revenues (from Form B-11)				4,300	38,900	92,864	92,500	92,500
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	
7. Operating Transfers in:	Fund or Reference:			1,647,700	1,868,800	1,868,800	2,000,600	2,000,600
8. Total Available for Year				2,457,600	3,077,300	3,772,764	4,522,716	4,954,616
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				1,645,700	1,730,800	1,737,100	1,661,200	1,618,900
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(317,500)	(464,600)	(393,952)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(40,200)	0	0	0	0
19. Current Year Cash Expenditures				1,288,000	1,266,200	1,343,148	1,661,200	1,618,900
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				1,328,200	1,266,200	1,343,148	1,661,200	1,618,900
20. Ending Cash Balance				1,169,600	1,811,100	2,429,616	2,861,516	3,335,716
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				40,200	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				1,129,400	1,811,100	2,429,616	2,861,516	3,335,716
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				1,129,400	1,811,100	2,429,616	2,861,516	3,335,716
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

		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 2024 Total Appropriation								
1.00	FY 2024 Total Appropriation							JCAA
	HB282							
	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	
	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	
1.21	Account Transfers							JCAA
	10000 General	0.00	0	460,000	30,000	(490,000)	0	
		0.00	0	460,000	30,000	(490,000)	0	
1.31	Transfers Between Programs							JCAA
	10000 General	0.00	0	0	0	480,000	480,000	
		0.00	0	0	0	480,000	480,000	
1.61	Reverted Appropriation Balances							JCAA
	10000 General	0.00	(150,100)	(223,300)	(27,300)	(39,300)	(440,000)	
	34900 Dedicated	0.00	(65,100)	(47,900)	0	0	(113,000)	
	48129 Dedicated	0.00	0	0	(132,600)	0	(132,600)	
		0.00	(215,200)	(271,200)	(159,900)	(39,300)	(685,600)	
FY 2024 Actual Expenditures								
2.00	FY 2024 Actual Expenditures							JCAA
	10000 General	34.00	2,999,200	1,071,300	2,700	10,700	4,083,900	
	34900 Dedicated	1.00	44,200	143,500	0	0	187,700	
	48129 Dedicated	0.00	0	0	159,300	0	159,300	
		35.00	3,043,400	1,214,800	162,000	10,700	4,430,900	
FY 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							JCAA
	SB1266 & SB1431							
	10000 General	36.00	3,431,700	815,600	0	60,000	4,307,300	
	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	3,431,700	832,000	209,100	60,000	4,532,800	
FY 2025Total Appropriation								
5.00	FY 2025 Total Appropriation							JCAA
	10000 General	36.00	3,431,700	815,600	0	60,000	4,307,300	
	34900 Dedicated	0.00	0	16,400	0	0	16,400	
	OT 48129 Dedicated	0.00	0	0	209,100	0	209,100	
Run Date:		10/30/24, 3:32PM					Page 1	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			36.00	3,431,700	832,000	209,100	60,000	4,532,800
Appropriation Adjustments								
6.31	Program Transfer		JCAA					
This decision unit reflects a program transfer of Personnel Costs from Institutions to Administration.								
OT 10000 General			0.00	63,600	0	0	0	63,600
			0.00	63,600	0	0	0	63,600
FY 2025 Estimated Expenditures								
7.00	FY 2025 Estimated Expenditures		JCAA					
10000 General			36.00	3,431,700	815,600	0	60,000	4,307,300
OT 10000 General			0.00	63,600	0	0	0	63,600
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	3,495,300	832,000	209,100	60,000	4,596,400
Base Adjustments								
8.31	Program Transfer		JCAA					
This decision unit makes a program transfer of Personnel Costs from Institutions to Administration for to align agency appropriation to allocation.								
10000 General			0.00	63,600	0	0	0	63,600
			0.00	63,600	0	0	0	63,600
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	(209,100)	0	(209,100)
			0.00	0	0	(209,100)	0	(209,100)
FY 2026 Base								
9.00	FY 2026 Base		JCAA					
10000 General			36.00	3,495,300	815,600	0	60,000	4,370,900
34900 Dedicated			0.00	0	16,400	0	0	16,400
OT 48129 Dedicated			0.00	0	0	0	0	0
			36.00	3,495,300	832,000	0	60,000	4,387,300
Program Maintenance								
10.11	Change in Health Benefit Costs		JCAA					
This decision unit reflects a change in the employer health benefit costs.								
10000 General			0.00	46,800	0	0	0	46,800
			0.00	46,800	0	0	0	46,800
10.12	Change in Variable Benefit Costs		JCAA					
This decision unit reflects a change in variable benefits.								
10000 General			0.00	(1,200)	0	0	0	(1,200)
			0.00	(1,200)	0	0	0	(1,200)
10.41	Attorney General Fees		JCAA					
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
10000 General			0.00	0	24,600	0	0	24,600
			0.00	0	24,600	0	0	24,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.43	Legislative Audits							JCAA
	This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.							
	10000 General	0.00	0	800	0	0	800	
		0.00	0	800	0	0	800	
10.45	Risk Management Costs							JCAA
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
	10000 General	0.00	0	(1,200)	0	0	(1,200)	
		0.00	0	(1,200)	0	0	(1,200)	
10.46	Controller's Fees							JCAA
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
	10000 General	0.00	0	11,500	0	0	11,500	
		0.00	0	11,500	0	0	11,500	
10.47	Treasurer's Fees							JCAA
	This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
	10000 General	0.00	0	(100)	0	0	(100)	
		0.00	0	(100)	0	0	(100)	
10.48	Office of Information Technology Services Support Fees							JCAA
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
	10000 General	0.00	0	7,300	0	0	7,300	
		0.00	0	7,300	0	0	7,300	
10.61	Salary Multiplier - Regular Employees							JCAA
	This decision unit reflects a 1% salary multiplier for Regular Employees.							
	10000 General	0.00	30,200	0	0	0	30,200	
		0.00	30,200	0	0	0	30,200	
FY 2026 Total Maintenance								
11.00	FY 2026 Total Maintenance							JCAA
	10000 General	36.00	3,571,100	858,500	0	60,000	4,489,600	
	34900 Dedicated	0.00	0	16,400	0	0	16,400	
	OT 48129 Dedicated	0.00	0	0	0	0	0	
		36.00	3,571,100	874,900	0	60,000	4,506,000	
Line Items								
12.55	Repair, Replacement, or Alteration Costs							JCAA
	The agency requests one-time dedicated fund spending authority for replacement, repair and maintenance items.							
	OT 48129 Dedicated	0.00	0	0	232,500	0	232,500	
		0.00	0	0	232,500	0	232,500	
12.72	IT Modernization Initiative							JCAA
	IDJC is in scope for FY 2026 consolidation under the Governor's IT Modernization and consolidation initiative.							
	10000 General	(7.00)	(675,100)	675,100	0	0	0	
		(7.00)	(675,100)	675,100	0	0	0	
FY 2026 Total								
13.00	FY 2026 Total							JCAA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	29.00	2,896,000	1,533,600	0	60,000	4,489,600
34900	Dedicated	0.00	0	16,400	0	0	16,400
OT 48129	Dedicated	0.00	0	0	232,500	0	232,500
		29.00	2,896,000	1,550,000	232,500	60,000	4,738,500

		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 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						JCBA
HB282							
10000	General	18.00	1,765,400	303,900	0	11,401,000	13,470,300
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
		18.00	1,765,400	613,500	0	16,624,000	19,002,900
1.61	Reverted Appropriation Balances						JCBA
10000	General	0.00	(137,100)	(105,100)	0	(118,800)	(361,000)
18800	Dedicated	0.00	0	(17,300)	0	0	(17,300)
18801	Dedicated	0.00	0	0	0	(444,200)	(444,200)
34800	Federal	0.00	0	(83,400)	0	(517,600)	(601,000)
		0.00	(137,100)	(205,800)	0	(1,080,600)	(1,423,500)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						JCBA
10000	General	18.00	1,628,300	198,800	0	11,282,200	13,109,300
18800	Dedicated	0.00	0	92,700	0	0	92,700
18801	Dedicated	0.00	0	0	0	3,930,800	3,930,800
34800	Federal	0.00	0	116,200	0	3,400	119,600
34900	Dedicated	0.00	0	0	0	327,000	327,000
		18.00	1,628,300	407,700	0	15,543,400	17,579,400
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						JCBA
SB1266 & SB1431							
10000	General	18.00	1,802,300	319,700	0	7,651,000	9,773,000
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	1,802,300	629,300	0	12,874,000	15,305,600
FY 2025Total Appropriation							
5.00	FY 2025 Total Appropriation						JCBA
10000	General	18.00	1,802,300	319,700	0	7,651,000	9,773,000
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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34900	Dedicated	0.00	0	0	0	327,000	327,000
		18.00	1,802,300	629,300	0	12,874,000	15,305,600

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures JCBA

10000	General	18.00	1,802,300	319,700	0	7,651,000	9,773,000
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	1,802,300	629,300	0	12,874,000	15,305,600

FY 2026 Base

9.00 FY 2026 Base JCBA

10000	General	18.00	1,802,300	319,700	0	7,651,000	9,773,000
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	1,802,300	629,300	0	12,874,000	15,305,600

Program Maintenance

10.11 Change in Health Benefit Costs JCBA

This decision unit reflects a change in the employer health benefit costs.

10000	General	0.00	23,400	0	0	0	23,400
		0.00	23,400	0	0	0	23,400

10.12 Change in Variable Benefit Costs JCBA

This decision unit reflects a change in variable benefits.

10000	General	0.00	(600)	0	0	0	(600)
		0.00	(600)	0	0	0	(600)

10.45 Risk Management Costs JCBA

This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.

10000	General	0.00	0	(800)	0	0	(800)
		0.00	0	(800)	0	0	(800)

10.46 Controller's Fees JCBA

This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.

10000	General	0.00	0	5,700	0	0	5,700
		0.00	0	5,700	0	0	5,700

10.47 Treasurer's Fees JCBA

This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.

10000	General	0.00	0	(100)	0	0	(100)
		0.00	0	(100)	0	0	(100)

10.48 Office of Information Technology Services Support Fees JCBA

This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	0	3,600	0	0	3,600
		0.00	0	3,600	0	0	3,600
10.61	Salary Multiplier - Regular Employees						JCBA
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
10000	General	0.00	15,100	0	0	0	15,100
		0.00	15,100	0	0	0	15,100
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						JCBA
10000	General	18.00	1,840,200	328,100	0	7,651,000	9,819,300
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
		18.00	1,840,200	637,700	0	12,874,000	15,351,900
Line Items							
12.02	SUD Residential Treatment						JCBA
	IDJC funds adolescent residential treatment for youth in the juvenile justice system. As a result of a rate increase, an increased average length of stay, and the increased need, we are facing an increase not fully funded in the Community, Operations and Program Services budget. This program has in large part been able to manage the significant overall increases in residential treatment within existing agency or state resources. The Division of Behavioral Health (DBH) at Idaho Department of Health and Welfare (IDHW) has assisted IDJC in the past covering costs, however, IDHW is experiencing the same increases and cannot commit to these funds being available. This request reflects only the residential treatment portion of the cost that was previously covered by IDHW-DBH. IDJC is ultimately responsible for residential substance use treatment for youth in the juvenile justice system. A reduction in overall total cost would only occur if there is either a decrease in youth in residential care, a shorter length of stay, or a change in eligibility of these services under alternative programs like Medicaid.						
10000	General	0.00	0	0	0	300,000	300,000
		0.00	0	0	0	300,000	300,000
FY 2026 Total							
13.00	FY 2026 Total						JCBA
10000	General	18.00	1,840,200	328,100	0	7,951,000	10,119,300
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
		18.00	1,840,200	637,700	0	13,174,000	15,651,900

		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 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						JCCA
HB282							
	10000 General	354.00	29,770,400	2,319,600	0	3,088,500	35,178,500
	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	1,148,800	296,400	0	1,445,200
		356.00	29,987,700	4,475,400	296,400	4,023,900	38,783,400
1.21	Account Transfers						JCCA
	10000 General	0.00	(200,000)	200,000	30,000	(30,000)	0
	34800 Federal	0.00	0	16,000	80,000	(96,000)	0
		0.00	(200,000)	216,000	110,000	(126,000)	0
1.31	Transfers Between Programs						JCCA
	10000 General	0.00	0	0	0	(480,000)	(480,000)
		0.00	0	0	0	(480,000)	(480,000)
1.61	Reverted Appropriation Balances						JCCA
	10000 General	0.00	(1,481,300)	(31,600)	(1,200)	(2,276,600)	(3,790,700)
	34800 Federal	0.00	(17,800)	(28,300)	(14,400)	(118,300)	(178,800)
	34900 Dedicated	0.00	0	(400)	0	(460,000)	(460,400)
	48129 Dedicated	0.00	0	(246,800)	(14,600)	0	(261,400)
		0.00	(1,499,100)	(307,100)	(30,200)	(2,854,900)	(4,691,300)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						JCCA
	10000 General	354.00	28,089,100	2,488,000	28,800	301,900	30,907,800
	34800 Federal	2.00	199,500	756,100	65,600	261,100	1,282,300
	34900 Dedicated	0.00	0	238,200	0	0	238,200
	48129 Dedicated	0.00	0	902,000	281,800	0	1,183,800
		356.00	28,288,600	4,384,300	376,200	563,000	33,612,100
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						JCCA
SB1266 & SB1431							
	10000 General	353.00	30,053,300	2,488,700	0	2,553,500	35,095,500
	34800 Federal	2.00	221,500	768,400	0	475,400	1,465,300
	34900 Dedicated	0.00	0	238,600	0	460,000	698,600
	48129 Dedicated	0.00	0	1,073,800	0	0	1,073,800
	OT 48129 Dedicated	0.00	0	0	378,300	0	378,300
		355.00	30,274,800	4,569,500	378,300	3,488,900	38,711,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total Appropriation								
5.00	FY 2025 Total Appropriation							JCCA
	10000	General	353.00	30,053,300	2,488,700	0	2,553,500	35,095,500
	34800	Federal	2.00	221,500	768,400	0	475,400	1,465,300
	34900	Dedicated	0.00	0	238,600	0	460,000	698,600
	48129	Dedicated	0.00	0	1,073,800	0	0	1,073,800
	OT 48129	Dedicated	0.00	0	0	378,300	0	378,300
			355.00	30,274,800	4,569,500	378,300	3,488,900	38,711,500
Appropriation Adjustments								
6.31	Program Transfer							JCCA
	This decision unit reflects a program transfer of Personnel Costs from Institutions to Administration.							
	OT 10000	General	0.00	(63,600)	0	0	0	(63,600)
			0.00	(63,600)	0	0	0	(63,600)
FY 2025 Estimated Expenditures								
7.00	FY 2025 Estimated Expenditures							JCCA
	10000	General	353.00	30,053,300	2,488,700	0	2,553,500	35,095,500
	OT 10000	General	0.00	(63,600)	0	0	0	(63,600)
	34800	Federal	2.00	221,500	768,400	0	475,400	1,465,300
	34900	Dedicated	0.00	0	238,600	0	460,000	698,600
	48129	Dedicated	0.00	0	1,073,800	0	0	1,073,800
	OT 48129	Dedicated	0.00	0	0	378,300	0	378,300
			355.00	30,211,200	4,569,500	378,300	3,488,900	38,647,900
Base Adjustments								
8.31	Program Transfer							JCCA
	This decision unit makes a program transfer of Personnel Costs from Institutions to Administration for to align agency appropriation to allocation.							
	10000	General	0.00	(63,600)	0	0	0	(63,600)
			0.00	(63,600)	0	0	0	(63,600)
8.41	Removal of One-Time Expenditures							JCCA
	This decision unit removes one-time appropriation for FY 2024.							
	OT 48129	Dedicated	0.00	0	0	(378,300)	0	(378,300)
			0.00	0	0	(378,300)	0	(378,300)
FY 2026 Base								
9.00	FY 2026 Base							JCCA
	10000	General	353.00	29,989,700	2,488,700	0	2,553,500	35,031,900
	34800	Federal	2.00	221,500	768,400	0	475,400	1,465,300
	34900	Dedicated	0.00	0	238,600	0	460,000	698,600
	48129	Dedicated	0.00	0	1,073,800	0	0	1,073,800
	OT 48129	Dedicated	0.00	0	0	0	0	0
			355.00	30,211,200	4,569,500	0	3,488,900	38,269,600
Program Maintenance								

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.11	Change in Health Benefit Costs								JCCA
	This decision unit reflects a change in the employer health benefit costs.								
	10000	General	0.00	457,600	0	0	0	457,600	
	34800	Federal	0.00	2,600	0	0	0	2,600	
			0.00	460,200	0	0	0	460,200	
10.12	Change in Variable Benefit Costs								JCCA
	This decision unit reflects a change in variable benefits.								
	10000	General	0.00	(10,100)	0	0	0	(10,100)	
	34800	Federal	0.00	(100)	0	0	0	(100)	
			0.00	(10,200)	0	0	0	(10,200)	
10.45	Risk Management Costs								JCCA
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
	10000	General	0.00	0	(21,900)	0	0	(21,900)	
			0.00	0	(21,900)	0	0	(21,900)	
10.46	Controller's Fees								JCCA
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
	10000	General	0.00	0	113,000	0	0	113,000	
			0.00	0	113,000	0	0	113,000	
10.47	Treasurer's Fees								JCCA
	This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.								
	10000	General	0.00	0	(1,100)	0	0	(1,100)	
			0.00	0	(1,100)	0	0	(1,100)	
10.48	Office of Information Technology Services Support Fees								JCCA
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
	10000	General	0.00	0	71,600	0	0	71,600	
			0.00	0	71,600	0	0	71,600	
10.61	Salary Multiplier - Regular Employees								JCCA
	This decision unit reflects a 1% salary multiplier for Regular Employees.								
	10000	General	0.00	252,200	0	0	0	252,200	
	34800	Federal	0.00	1,800	0	0	0	1,800	
			0.00	254,000	0	0	0	254,000	
FY 2026 Total Maintenance									
11.00	FY 2026 Total Maintenance								JCCA
	10000	General	353.00	30,689,400	2,650,300	0	2,553,500	35,893,200	
	34800	Federal	2.00	225,800	768,400	0	475,400	1,469,600	
	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	0	0	0	
			355.00	30,915,200	4,731,100	0	3,488,900	39,135,200	

Line Items

12.01	Radio Update/Replacement								JCCA
	IDJC institutions are requesting one-time dedicated endowment funds for the replacement and/or upgrade of radios and related equipment								

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
to update and enhance safety related capabilities at the Nampa, Lewiston and St. Anthony Institutions.								
OT 48129	Dedicated		0.00	0	380,000	0	0	380,000
			0.00	0	380,000	0	0	380,000
12.55	Repair, Replacement, or Alteration Costs							JCCA
The agency requests one-time dedicated fund spending authority for replacement, repair and maintenance items.								
OT 48129	Dedicated		0.00	0	94,100	51,000	0	145,100
			0.00	0	94,100	51,000	0	145,100
FY 2026 Total								
13.00	FY 2026 Total							JCCA
10000	General		353.00	30,689,400	2,650,300	0	2,553,500	35,893,200
34800	Federal		2.00	225,800	768,400	0	475,400	1,469,600
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	474,100	51,000	0	525,100
			355.00	30,915,200	5,205,200	51,000	3,488,900	39,660,300

Agency 285 - Radio Upgrade/ Safety Enhancement

DU 12.01

Current total radio counts are:

Nampa	150
Lewiston	75
St Anthony	175
Total	400

IDJC FY2026 Radios still needing Upgrade/Replacement :

Facility	Replace & Program Qty	Replace & Program Cost Per Radio	Peripheral Costs (Chargers, Headsets, batteries, antennas, etc.)	Peripheral Costs (Chargers Headsets)	Radios to Reprogra m	Reprogra mming Cost	Total Qty	Total Cost
Nampa	50	\$ 1,200	50	\$ 250	100	\$ 200	150	\$ 92,500
Lewiston	15	\$ 1,200	15	\$ 250	60	\$ 200	75	\$ 33,750
St Anthony	175	\$ 1,200	175	\$ 250	0	\$ 200	175	\$ 253,750
Total							400	\$ 380,000

48129 CASH BALANCE as of 8/14/2024

DU 12.01 & 6700 (B-7)

											FY2025	Balance
Derived	Account			FinanceDi							Appropriated	Available to spend
EditLevel	Entity	ClaimOnCash	mension1	CommittedAmount	PostedAmount	AvailableAmount	IDClaimPostedAmount	FinanceDimension1.Description				
Fund	285	\$ 1,811,814.04	48129	\$ (1,949.33)	\$ 689,647.87	\$ 2,499,512.58	\$ 2,501,461.91	Income Funds: St Juvenile Corrections Inst Income Fd			\$ 587,400	\$ 1,914,062

IDJC Substance Use Disorder - Residential Treatment Cost

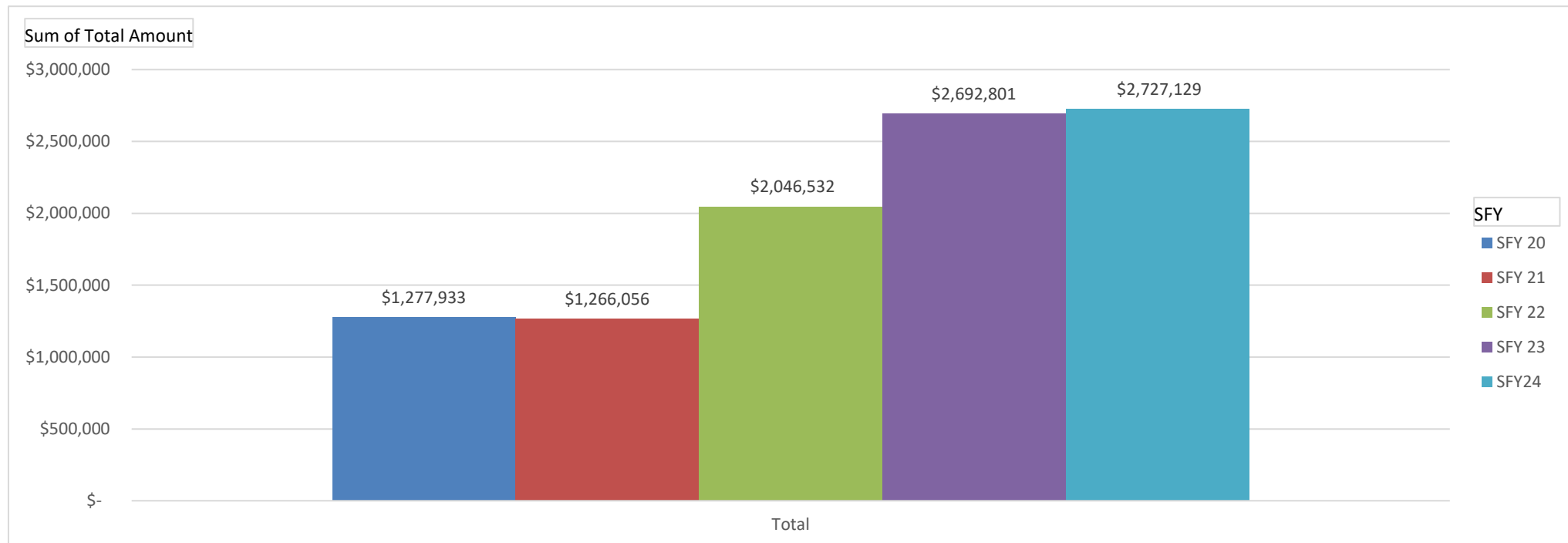
DU 12.02

Column Labels						Residential Treatment Only	
	SFY 20	SFY 21	SFY 22	SFY 23	SFY24	SFY25 Projected	SFY 26 Projected
Sum of Total Amount	\$ 1,277,933	\$ 1,266,056	\$ 2,046,532	\$ 2,692,801	\$ 2,727,129	\$ 2,709,965	\$ 2,709,965
Annual Increase since Base Year SFY21			\$ 780,476	\$ 1,426,745	\$ 1,461,073	\$ 1,443,909	\$ 1,443,909
% Change since Base Year SFY21			62%	47%	46%	47%	47%
YOY % from Previous Year		-1%	62%	32%	1%	-1%	0%

Long Term Needs Assessment

Estimated 4 year
Average YOY Change
since Base Year of
SFY21

\$ 1,443,900



ITS Impacted Staff & Positions

DU 12.72

ShortDescription	Position	Description	Job.Description	HROrganizationUnit.Sh	FTE	Pay Rate	Employee #	Salary	Health	Var Benefit	Total
285 IT INFR ENG IV	11788	IT INFO SYS AND INFR ENG IV	IT Sys & Infrastructure Engineer IV 8742	285 Admin Srvcs	1	\$ 41.60	269088	\$ 86,528	\$ 14,300	\$ 21,702	\$ 122,530
285 IT OPS SUPPORT 1	11789	IT OPS & SUPPORT ANALYST I	IT Operations & Support Analyst I 7720	285 JCCL IT Mgmt	1	\$ 27.52	270279	\$ 57,242	\$ 14,300	\$ 14,357	\$ 85,898
285 IT OPS SUPPORT 2	11790	IT OPS & SUPPORT ANALYST I	IT Operations & Support Analyst I 8742	285 JCCN IT Mgmt	1	\$ 27.67	277016	\$ 57,554	\$ 14,300	\$ 14,435	\$ 86,289
285 IT OPS SUPPORT 3	11791	IT OPS & SUPPORT ANALYST I	IT Operations & Support Analyst I 8810	285 JCCN IT Mgmt	1	\$ 28.94	276760	\$ 60,195	\$ 14,300	\$ 15,098	\$ 89,593
285 IT OPS SUPPORT 4	11792	IT OPS & SUPPORT ANALYST I	IT Operations & Support Analyst I 8742	285 JCCS IT Mgmt	1	\$ 25.17	258398	\$ 52,354	\$ 14,300	\$ 13,131	\$ 79,784
285 IT SFT ENG I	11793	IT SOFTWARE ENGINEER I	IT Software Engineer I 8810	285 JCCN IT Mgmt	1	\$ 25.17	289652	\$ 52,354	\$ 14,300	\$ 13,131	\$ 79,784
285 IT SFT ENG IV	11794	IT SOFTWARE ENGINEER IV	IT Software Engineer IV 8742	285 Admin Srvcs	1	\$ 44.94	268299	\$ 93,475	\$ 14,300	\$ 23,445	\$ 131,220
								\$ 459,701	\$ 100,100	\$ 115,298	\$ 675,098
								\$ 459,700	\$ 100,100	\$ 115,300	\$ 675,100

IDAHO DEPARTMENT OF JUVENILE CORRECTIONS Administrative Services Division *As of August 2024*

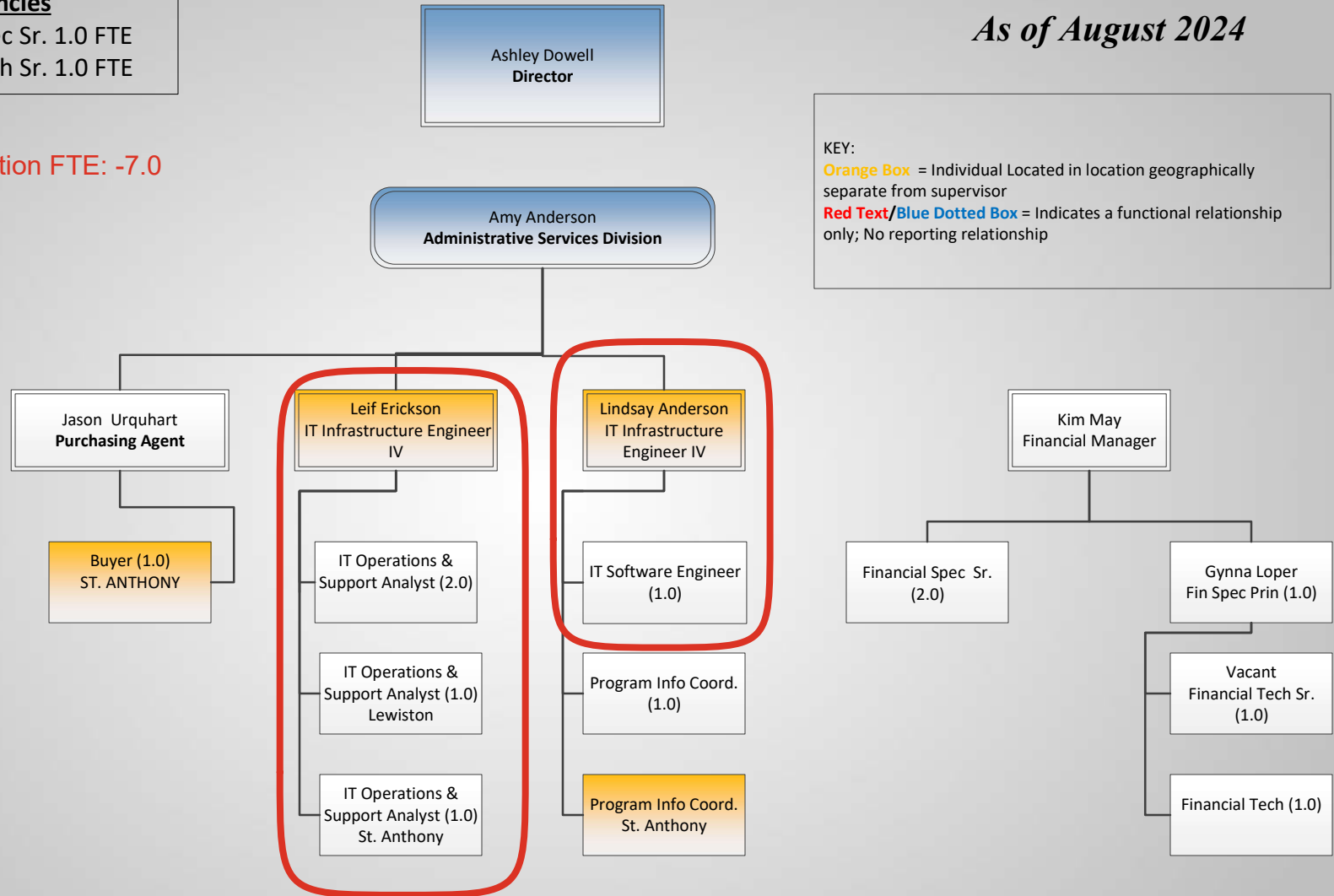
Total FTE: 17
Vacancies
Financial Spec Sr. 1.0 FTE
Financial Tech Sr. 1.0 FTE

ITS Modernization FTE: -7.0

KEY:

Orange Box = Individual Located in location geographically separate from supervisor

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



PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Administration

JCAA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	36.00	2,377,980	468,000	585,720	3,431,700
5.00	FY 2025 TOTAL APPROPRIATION	36.00	2,377,980	468,000	585,720	3,431,700
6.31	Program Transfer	0.00	63,600	0	0	63,600
7.00	FY 2025 ESTIMATED EXPENDITURES	36.00	2,441,580	468,000	585,720	3,495,300
8.31	Program Transfer	0.00	63,600	0	0	63,600
9.00	FY 2026 BASE	36.00	2,441,580	468,000	585,720	3,495,300
10.11	Change in Health Benefit Costs	0.00	0	46,800	0	46,800
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,200)	(1,200)
10.61	Salary Multiplier - Regular Employees	0.00	24,200	0	6,000	30,200
11.00	FY 2026 PROGRAM MAINTENANCE	36.00	2,465,780	514,800	590,520	3,571,100
12.72	IT Modernization Initiative	(7.00)	(459,700)	(100,100)	(115,300)	(675,100)
13.00	FY 2026 TOTAL REQUEST	29.00	2,006,080	414,700	475,220	2,896,000

PCF Summary ReportRequest for Fiscal Year: 202
6

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 2025 ORIGINAL APPROPRIATION	18.00	1,258,355	234,000	309,945	1,802,300
5.00	FY 2025 TOTAL APPROPRIATION	18.00	1,258,355	234,000	309,945	1,802,300
7.00	FY 2025 ESTIMATED EXPENDITURES	18.00	1,258,355	234,000	309,945	1,802,300
9.00	FY 2026 BASE	18.00	1,258,355	234,000	309,945	1,802,300
10.11	Change in Health Benefit Costs	0.00	0	23,400	0	23,400
10.12	Change in Variable Benefit Costs	0.00	0	0	(600)	(600)
10.61	Salary Multiplier - Regular Employees	0.00	12,100	0	3,000	15,100
11.00	FY 2026 PROGRAM MAINTENANCE	18.00	1,270,455	257,400	312,345	1,840,200
13.00	FY 2026 TOTAL REQUEST	18.00	1,270,455	257,400	312,345	1,840,200

PCF Summary ReportRequest for Fiscal Year: 202
6

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Institutions

JCCA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	353.00	20,431,755	4,589,000	5,032,545	30,053,300
5.00	FY 2025 TOTAL APPROPRIATION	353.00	20,431,755	4,589,000	5,032,545	30,053,300
6.31	Program Transfer	0.00	(63,600)	0	0	(63,600)
7.00	FY 2025 ESTIMATED EXPENDITURES	353.00	20,368,155	4,589,000	5,032,545	29,989,700
8.31	Program Transfer	0.00	(63,600)	0	0	(63,600)
9.00	FY 2026 BASE	353.00	20,368,155	4,589,000	5,032,545	29,989,700
10.11	Change in Health Benefit Costs	0.00	0	457,600	0	457,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(10,100)	(10,100)
10.61	Salary Multiplier - Regular Employees	0.00	201,700	0	50,500	252,200
11.00	FY 2026 PROGRAM MAINTENANCE	353.00	20,569,855	5,046,600	5,072,945	30,689,400
13.00	FY 2026 TOTAL REQUEST	353.00	20,569,855	5,046,600	5,072,945	30,689,400

PCF Summary ReportRequest for Fiscal Year: 202
6

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Institutions

JCCA

Fund: Federal (Grant)

34800

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2025 ORIGINAL APPROPRIATION	2.00	156,863	26,000	38,637	221,500
5.00 FY 2025 TOTAL APPROPRIATION	2.00	156,863	26,000	38,637	221,500
7.00 FY 2025 ESTIMATED EXPENDITURES	2.00	156,863	26,000	38,637	221,500
9.00 FY 2026 BASE	2.00	156,863	26,000	38,637	221,500
10.11 Change in Health Benefit Costs	0.00	0	2,600	0	2,600
10.12 Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61 Salary Multiplier - Regular Employees	0.00	1,400	0	400	1,800
11.00 FY 2026 PROGRAM MAINTENANCE	2.00	158,263	28,600	38,937	225,800
13.00 FY 2026 TOTAL REQUEST	2.00	158,263	28,600	38,937	225,800

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Juvenile Corrections285

Appropriation Unit: AdministrationJCAA

Fund: General Fund10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	32.00	2,168,465	416,000	540,549	3,125,014
		Total from PCF	32.00	2,168,465	416,000	540,549	3,125,014
		FY 2025 ORIGINAL APPROPRIATION	36.00	2,377,980	468,000	585,720	3,431,700
		Unadjusted Over or (Under) Funded:	4.00	209,515	52,000	45,171	306,686
Adjustments to Wage and Salary							
2850011726	655C R90	Financial Specialist Principal 8742	1.00	77,730	13,000	19,534	110,264
2850011729	651C R90	Financial Manager 8810	1.00	88,300	13,000	22,191	123,491
2850011730	1621C R90	Rehabilitation Technician DJC	1.00	44,160	13,000	11,098	68,258
2850011732	680C R90	Financial Technician Senior 8742	1.00	44,160	13,000	11,098	68,258
Estimated Salary Needs							
		Permanent Positions	36.00	2,422,815	468,000	604,470	3,495,285
		Estimated Salary and Benefits	36.00	2,422,815	468,000	604,470	3,495,285
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	(44,835)	0	(18,750)	(63,585)
		Estimated Expenditures	.00	18,765	0	(18,750)	15
		Base	.00	18,765	0	(18,750)	15

PCF Detail Report

Request for Fiscal Year: 2026

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	16.00	1,094,725	208,000	273,978	1,576,703
		Total from PCF	16.00	1,094,725	208,000	273,978	1,576,703
		FY 2025 ORIGINAL APPROPRIATION	18.00	1,258,355	234,000	309,945	1,802,300
		Unadjusted Over or (Under) Funded:	2.00	163,630	26,000	35,967	225,597
Adjustments to Wage and Salary							
285001	1574C	Program Specialist - DHW 8742	1.00	57,120	13,000	14,355	84,475
1854	R90						
285001	1574C	Program Specialist - DHW 8742	1.00	57,120	13,000	14,355	84,475
1861	R90						
Estimated Salary Needs							
		Permanent Positions	18.00	1,208,965	234,000	302,688	1,745,653
		Estimated Salary and Benefits	18.00	1,208,965	234,000	302,688	1,745,653
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	49,390	0	7,257	56,647
		Estimated Expenditures	.00	49,390	0	7,257	56,647
		Base	.00	49,390	0	7,257	56,647

PCF Detail Report

Request for Fiscal Year: 2026

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	323.00	18,759,200	4,199,000	4,709,962	27,668,162
		Total from PCF	323.00	18,759,200	4,199,000	4,709,962	27,668,162
FY 2025 ORIGINAL APPROPRIATION			353.00	20,431,755	4,589,000	5,032,545	30,053,300
Unadjusted Over or (Under) Funded:			30.00	1,672,555	390,000	322,583	2,385,138
Adjustments to Wage and Salary							
285001 1679	1097C R90	Clinician 7720	1.00	61,300	13,000	15,405	89,705
285001 1683	1097C R90	Clinician 7720	1.00	61,300	13,000	15,405	89,705
285001 1740	1024C R90	HVAC Specialist 7720	1.00	44,160	13,000	11,098	68,258
285001 1745	1375C R90	Instructor Specialist DJC	1.00	52,000	13,000	13,068	78,068
285001 1759	1375C R90	Instructor Specialist DJC	1.00	52,000	13,000	13,068	78,068
285001 1797	1658C R90	Social Worker 7720	1.00	52,000	13,000	13,068	78,068
285001 1801	1660C R90	Social Worker 8818	1.00	52,000	13,000	13,068	78,068
285001 1806	1658C R90	Social Worker 7720	1.00	52,000	13,000	13,068	78,068
285001 1815	1029C R90	Bldg Facility Maintenance Foreman 5403	1.00	36,560	13,000	9,188	58,748
285001 1839	243C R90	Office Specialist 2 8810	1.00	30,576	13,000	7,684	51,260
285001 1844	151C R90	Office Services Supervisor 1 8810	1.00	47,760	13,000	12,003	72,763
285001 1872	1681C R90	Rehabilitation Specialist DJC	1.00	61,776	13,000	15,525	90,301
285001 1885	1681C R90	Rehabilitation Specialist DJC	1.00	61,776	13,000	15,525	90,301
285001 1890	1681C R90	Rehabilitation Specialist DJC	1.00	61,776	13,000	15,525	90,301
285001 1898	1623C R90	Rehabilitation Supervisor DJC	1.00	55,370	13,000	13,915	82,285
285001 1940	1621C R90	Rehabilitation Technician DJC	1.00	44,160	13,000	11,098	68,258
285001 1963	1621C R90	Rehabilitation Technician DJC	1.00	44,160	13,000	11,098	68,258
285001 1964	1621C R90	Rehabilitation Technician DJC	1.00	44,160	13,000	11,098	68,258
285001 1977	1621C R90	Rehabilitation Technician DJC	1.00	44,160	13,000	11,098	68,258
285001 1986	1621C R90	Rehabilitation Technician DJC	1.00	44,160	13,000	11,098	68,258
285001 1989	1621C R90	Rehabilitation Technician DJC	1.00	44,160	13,000	11,098	68,258
285001 1991	1621C R90	Rehabilitation Technician DJC	1.00	44,160	13,000	11,098	68,258
285001 1997	1621C R90	Rehabilitation Technician DJC	1.00	44,160	13,000	11,098	68,258
285001 2020	1621C R90	Rehabilitation Technician DJC	1.00	44,160	13,000	11,098	68,258

PCF Detail Report

Request for Fiscal Year: 2026

285001 2023	1622C R90	Rehabilitation Technician II DJC	1.00	50,086	13,000	12,587	75,673
285001 2027	1621C R90	Rehabilitation Technician DJC	1.00	44,160	13,000	11,098	68,258
285001 2038	1619C R90	Rehabilitation Tech Trainee DJC 7720	1.00	38,563	13,000	9,691	61,254
285001 2044	1621C R90	Rehabilitation Technician DJC	1.00	44,160	13,000	11,098	68,258
285001 2052	1622C R90	Rehabilitation Technician II DJC	1.00	50,086	13,000	12,587	75,673
NEWP- 614958	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	34,700	0	3,643	38,343

Estimated Salary Needs

Board, Group, & Missing Positions	.00	34,700	0	3,643	38,343
Permanent Positions	352.00	20,166,049	4,576,000	5,063,518	29,805,567

Estimated Salary and Benefits	352.00	20,200,749	4,576,000	5,067,161	29,843,910
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Adjusted Over or (Under) Funding

Original Appropriation	1.00	231,006	13,000	(34,616)	209,390
Estimated Expenditures	1.00	167,406	13,000	(34,616)	145,790
Base	1.00	167,406	13,000	(34,616)	145,790

PCF Detail Report

Request for Fiscal Year: 202
6

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	144,289	26,000	36,261	206,550
		Total from PCF	2.00	144,289	26,000	36,261	206,550
		FY 2025 ORIGINAL APPROPRIATION	2.00	156,863	26,000	38,637	221,500
		Unadjusted Over or (Under) Funded:	.00	12,574	0	2,376	14,950
Estimated Salary Needs							
		Permanent Positions	2.00	144,289	26,000	36,261	206,550
		Estimated Salary and Benefits	2.00	144,289	26,000	36,261	206,550
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	12,574	0	2,376	14,950
		Estimated Expenditures	.00	12,574	0	2,376	14,950
		Base	.00	12,574	0	2,376	14,950

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2026

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	JCCA	12.55	48129	755	St Anthony - replace X4761 - 2008 GMC Canyon with a Medium duty truck (Gas/FFV)	125,922	4/11/2018	1.00	1.00	44,500.00	44,500
2	JCCA	12.55	48129	755	Replace St Anthony Asset 54736 - Toro MX4200 Trimcutter Mower	0	10/10/2018	1.00	1.00	6,500.00	6,500
3	JCCA	12.55	48129	632	Nampa- Solutions Breakroom/Bathroom Flooring	0	1/1/2008	1.00	1.00	7,500.00	7,500
4	JCCA	12.55	48129	632	St Anthony-Carpet Replacement Breezeway 90 Yds.	0	1/1/2008	91.00	91.00	12.00	1,100
5	JCCA	12.55	48129	632	Nampa Lobby Bathroom Flooring	0	1/1/2002	1.00	1.00	5,000.00	5,000
6	JCCA	12.55	48129	632	Nampa Camp Phoenix Mechanical Water Pump	0	1/1/2019	1.00	1.00	25,000.00	25,000
7	JCCA	12.55	48129	632	Nampa Lobby/Entry/Sally Port Flooring	0	1/1/2002	1.00	1.00	10,000.00	10,000
8	JCCA	12.55	48129	632	Nampa- Admin Breakroom/Bathroom Flooring	0	1/1/2008	1.00	1.00	7,500.00	7,500
9	JCCA	12.55	48129	632	Nampa Classroom 4 Flooring	0	1/1/2008	1.00	1.00	6,000.00	6,000
10	JCCA	12.55	48129	632	Nampa Camp Phoenix Intake Line/Head gate	0	1/1/1978	1.00	1.00	10,000.00	10,000
11	JCCA	12.55	48129	632	Nampa Camp Phoenix Electrical Wiring	0	1/1/1978	1.00	1.00	15,000.00	15,000
12	JCCA	12.55	48129	632	Lewiston - Replace Large conference room carpeting	0	1/1/2008	1.00	1.00	7,000.00	7,000
13	JCAA	12.55	48129	740	IT -Security Cameras	0	1/1/2020	325.00	65.00	800.00	52,000
14	JCAA	12.55	48129	740	IT -DVR Servers	0	1/1/2020	21.00	4.00	5,500.00	22,000
15	JCAA	12.55	48129	740	IT -UPS Units	0	1/1/2020	38.00	8.00	900.00	7,200
16	JCAA	12.55	48129	740	IT -Servers	0	1/1/2020	12.00	2.00	8,200.00	16,400
17	JCAA	12.55	48129	740	IT -Switches - switching to Juniper	0	1/1/2020	67.00	13.00	1,500.00	19,500
18	JCAA	12.55	48129	740	IT -Routers - switching to Juniper	0	1/1/2020	10.00	2.00	3,200.00	6,400
19	JCAA	12.55	48129	740	IT -Standard 2in1 Tablet	0	1/1/2020	73.00	15.00	1,730.00	26,000
20	JCAA	12.55	48129	740	IT -Standard Laptop (no monitor)	0	1/1/2020	194.00	39.00	1,200.00	46,800
21	JCAA	12.55	48129	740	IT -Standard Desktop (no monitor)	0	1/1/2020	119.00	24.00	1,100.00	26,400
22	JCAA	12.55	48129	740	IT -Wireless AP	0	1/1/2020	75.00	15.00	650.00	9,800
Subtotal								1,036.00	289.00		377,600

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2026

Grand Total by Appropriation Unit				
JCAA				232,500
JCCA				145,100
			Subtotal	377,600
Grand Total by Decision Unit				
12.55				377,600
			Subtotal	377,600
Grand Total by Fund Source				
48129				377,600
			Subtotal	377,600
Grand Total by Summary Account				
632		100.00	100.00	94,100
740		934.00	187.00	232,500
755		2.00	2.00	51,000
		Subtotal	1,036.00 289.00	377,600

FY2026
CAPITAL BUDGET REQUEST

CAPITAL IMPROVEMENT PROJECTS
(New Buildings, Additions or Major Renovations)

AGENCY: 285 Idaho Department of Juvenile Corrections

PROJECT PRIORITY: N/A

PROJECT DESCRIPTION: N/A

ADDRESS: N/A

CONTACT PERSON: Amy Anderson

PHONE: (208) 577-5437

PROJECT JUSTIFICATION:

- (A) Concisely describe what the project is. N/A
- (B) What is the existing program and how will it be improved? N/A
- (C) What will be the impact on your operating budget? N/A
- (D) What are the consequences if this project is not funded? N/A

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:

Land	\$	
A / E Fees		
Construction		
5% Contingency		
F F & E		
Other		
Total	\$	

FUNDING:

PBF	\$	
General Account		
Agency Funds		
Federal Funds		
Other		
Total	\$	

Agency Head Signature: 

Date: 8/22/24

FY2026
CAPITAL BUDGET REQUEST

ALTERATION AND REPAIR PROJECTS

AGENCY: 285 Idaho Department of Juvenile Corrections

PROJECT DESCRIPTION / ADDRESS:	COST	PRIORITY
N/A		

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: 

Date: 8/22/24

FY2026 CAPITAL BUDGET REQUEST

DEFERRED MAINTENANCE PROJECTS

AGENCY: 285 Idaho Department of Juvenile Corrections

PROJECT DESCRIPTION / ADDRESS:	COST	PRIORITY
Nampa Facility Exterior Paint/Seal	\$300,000	
Nampa Interior Paint	\$50,000	
Lewiston 15 Window Replacements	\$75,000	
Lewiston Facility Exterior Paint/Seal	\$50,000	
St Anthony HVAC Replacement – Sawtooth	\$120,000	

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature:

Date: 8/22/24

FY2026
CAPITAL BUDGET REQUEST

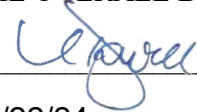
ADA PROJECTS

AGENCY: 285 Idaho Department of Juvenile Corrections

PROJECT DESCRIPTION / ADDRESS:	COST	PRIORITY
N/A		

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____



Date: 8/22/24

**FY2026
CAPITAL BUDGET REQUEST**

**SIX-YEAR PLAN FY 2026 THROUGH FY 2031
CAPITAL IMPROVEMENTS**

AGENCY: 285 Idaho Department of Juvenile Corrections

PROJECT DESCRIPTION / ADDRESS	FY 2026 \$	FY 2027 \$	FY 2028 \$	FY 2029 \$	FY 2030 \$	FY 2031 \$
Nampa Facility Exterior Paint/Seal Nampa Interior Paint	\$300,000 \$50,000					
Lewiston 15 Window Replacements Lewiston Facility Exterior Paint/Seal	\$75,000 \$50,000					
St Anthony HVAC Replacement – Sawtooth	\$120,000					
TOTAL	\$590,000					

Agency Head Signature: 

Date: 8/22/24

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: Kim May, Financial Manager
Agency Code: 285
Contact Phone Number: 208-577-5422
Fiscal Year: 2026
Contact Email: kim.may@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#/Cooperativ e 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 \$67- 1917(1)(c), I.C.	Total Grant Amount	State Approp [OT] Annually, [OG] In Base, or [C] Continuous \$67-1917(1)(b), I.C.	MOE or MOU requirements? [Y] Yes or [N] No If Yes answer question # 2. (\$67-1917(1)(d), I.C.)	State Match Required: [Y] Yes or [N] No (\$67- 1917(1)(d), I.C.)	State Match Description & Fund Source (GF or other state fund) (\$67- 1917(1)(d), I.C.)	Total State Match Amount (\$67- 1917(1)(d), I.C.)	FY 2022 Actual Federal Expenditures	FY 2022 Actual State Match Expenditures	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures	FY 2024 Actual Federal Funds Received (CASH) \$67- 1917(1)(a), I.C.	FY 2024 Actual Federal Expenditures	FY 2024 Actual State Match Expenditur es\$ 67- 1917(1)(d), I.C.	FY 2025 Estimated Available Federal Funds \$67-1917(1)(b), I.C.	FY 2025 Estimated Federal Expenditures \$67-1917(1)(b), I.C.	FY 2026 Estimated Available Federal Funds \$67-1917(1)(b), I.C.	FY 2026 Estimated Federal Expenditures \$67-1917(1)(b), I.C.	Known Reductions; Plan for 10% or More Reduction Complete question # 3 \$67- 3502(1)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Complete question #3. \$67-1917(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		\$ -	\$ 467,668	\$ -	\$ 495,407	\$ -	\$ 555,724	\$ 484,331	\$ -	\$ 480,000	\$ 480,000	\$ 480,000	\$ 480,000		
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.	N/A	JCBA	Capped	Ongoing			OG	N	N		\$ -	\$ 293,077	\$ -	\$ 156,865	\$ -	\$ 349,250	\$ 462,711	\$ -	\$ 318,265	\$ 318,265	\$ 318,265	\$ 318,265		
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		\$ -	\$ 348,720	\$ -	\$ 401,853	\$ -	\$ 729,396	\$ 722,668	\$ -	\$ 458,600	\$ 458,600	\$ 458,600	\$ 458,600		
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		\$ -	\$ 70,183	\$ -	\$ 51,463	\$ -	\$ 83,049	\$ 123,250	\$ -	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000		
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		\$ -	\$ 41,322	\$ -	\$ 69,816	\$ -	\$ 70,055	\$ 90,215	\$ -	\$ 115,700	\$ 115,700	\$ 42,200	\$ 42,200		
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		\$ -	\$ 442,245	\$ -	\$ 508,248	\$ -	\$ 121,967	\$ 381,758	\$ -	\$ 1,229,500	\$ 1,229,500	\$ 1,229,500	\$ 1,229,500		
Total										\$0.00					\$ -	\$ 1,663,215	\$ -	\$ 1,683,652	\$ -	\$ 1,909,441	\$ 2,264,933	\$ -	\$ 2,672,065	\$ 2,672,065	\$ 2,598,565	\$ 2,598,565		

Total FY 2024 All Funds Appropriation (DU 1.00) \$62,422,800
Federal Funds as Percentage of Funds \$67-1917(1)(e), I.C. 3.63%

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. \$67-1917(1)(d), I.C.		
CFDA#/Cooperativ e 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 \$67-3502(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. \$67-1917(2), I.C.

CFDA#/Cooperativ e Agreement # /Identifying #	Plan for reduction or elimination of services.

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

AGENCY NAME:	Department of Juvenile Corrections	Division/Bureau:	Administration
Prepared By:	Amy Anderson	E-mail Address:	amy.anderson@idjc.idaho.gov
Telephone Number:	208-577-5437	Fax Number:	208-334-5120
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Noah Peterson
Date Prepared:	8/15/2024	Fiscal Year:	2026

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

Facility Name:	IDJC HQ					
City:	Boise	County:	Ada			
Property Address:	954 W. Jefferson 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

Idaho Department of Juvenile Corrections Headquarters

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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.:	1	1	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$182,700.00	\$230,100.00	\$234,700.00	\$239,400.00	\$246,600.00	\$254,000.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.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:

FY 24 Rent at \$12.37 / sq.ft., FY25 rent is at \$15.58/sq.ft. With FY26-27 based on 2% annual increase, per lease. FY28-29 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:	Amy Anderson		E-mail Address:	amy.anderson@idjc.idaho.gov		
Telephone Number:	208-577-5437		Fax Number:	208-334-5120		
DFM Analyst:	Adam Jarvis		LSO/BPA Analyst:	Noah Peterson		
Date Prepared:	8/15/2024		Fiscal Year:	2026		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	District 1 Office - FAMILY SUPPORT CENTER					
City:	Coeur D'Alene		County:	Kootenai		
Property Address:	1318 WEST HANLEY AVENUE				Zip Code:	83815
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	5/31/2029
FUNCTION/USE OF FACILITY						
Office for Juvenile Service Coordinators and District Liaisons						
COMMENTS						
Lease established on June 1, 2024. Lease at 1250 Ironwood was terminated March of 2024.						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$14,400.00	\$14,400.00	\$14,400.00	\$14,400.00	\$14,400.00	\$14,400.00
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<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:						
Lease established on June 1, 2024. Lease at 1250 Ironwood was terminated March of 2024.						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Juvenile Corrections		Division/Bureau:	Administration		
Prepared By:	Amy Anderson		E-mail Address:	amy.anderson@idjc.idaho.gov		
Telephone Number:	208-577-5437		Fax Number:	208-334-5120		
DFM Analyst:	Adam Jarvis		LSO/BPA Analyst:	Noah Peterson		
Date Prepared:	8/15/2024		Fiscal Year:	2026		
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:	9/30/2024
FUNCTION/USE OF FACILITY						
Office for Juvenile Service Coordinators and District Liaisons						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$11,800.00	\$12,000.00	\$12,200.00	\$12,400.00	\$12,800.00	\$13,200.00
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<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:						
FY24-25 based on lease rate, FY26-27 based on 2% annual increase, per lease. FY28-29 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:	Amy Anderson	E-mail Address:	amy.anderson@idjc.idaho.gov
Telephone Number:	208-577-5437	Fax Number:	208-334-5120
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Noah Peterson
Date Prepared:	8/15/2024	Fiscal Year:	2026

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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$14,100.00	\$14,400.00	\$14,700.00	\$15,000.00	\$15,500.00	\$16,000.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<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:

FY25 based on lease rate, FY26-27 based on 2% annual increase, per lease. FY28-29 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:	Amy Anderson	E-mail Address:	amy.anderson@idjc.idaho.gov
Telephone Number:	208-577-5437	Fax Number:	208-334-5120
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Noah Peterson
Date Prepared:	8/15/2024	Fiscal Year:	2026

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

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WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$195,940.00	\$199,900.00	\$203,900.00	\$208,000.00	\$214,200.00	\$220,600.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<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 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:	Amy Anderson	E-mail Address:	amy.anderson@idjc.idaho.gov
Telephone Number:	208-577-5437	Fax Number:	208-334-5120
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Noah Peterson
Date Prepared:	8/15/2024	Fiscal Year:	2026

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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$227,054.00	\$233,866.00	\$240,882.00	\$248,108.00	\$255,551.00	\$263,218.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<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 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:	Amy Anderson	E-mail Address:	amy.anderson@idjc.idaho.gov
Telephone Number:	208-577-5437	Fax Number:	208-334-5120
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Noah Peterson
Date Prepared:	8/15/2024	Fiscal Year:	2026

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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$659,746.00	\$679,538.00	\$720,242.00	\$807,193.00	\$831,409.00	\$856,351.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<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 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				2026	BUDGET REQUEST	Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	FTP, Temps and Comments
954 W JEFFERSON	2026	request	14,769	\$ 15.89	\$ 234,700	58	255
BOISE	2025	estimate	14,769	\$ 15.58	\$ 230,100	58	255
83720	2024	actual	14,769	\$ 12.37	\$ 182,693	58	255
HEADQUARTERS	Change (request vs actual)		0	\$ -	52,007	0	0
	Change (estimate vs actual)		0	\$ -	47,407	0	0
3000 11TH AVE NORTH	2026	request	57,092	\$ 4.22	\$ 240,882	120	476
NAMPA	2025	estimate	57,092	\$ 4.10	\$ 233,866	120	476
83687	2024	actual	57,092	\$ 3.98	\$ 227,054	120	476
REGIONAL TREATMENT	Change (request vs actual)		0	\$ -	13,828	0	0
	Change (estimate vs actual)		0	\$ -	6,812	0	0
2220 EAST 600 NORTH	2026	request	174,269	\$ 4.13	\$ 720,242	152	1,147
ST ANTHONY	2025	estimate	169,353	\$ 4.01	\$ 679,538	152	1,114
83445	2024	actual	169,353	\$ 3.90	\$ 659,746	152	1,114
REGIONAL TREATMENT	Change (request vs actual)		4,916	\$ 12.31	60,496	0	32
	Change (estimate vs actual)		0	\$ -	19,792	0	0
140 SOUTHPORT AVE	2026	request	22,117	\$ 9.22	\$ 203,900	48	461
LEWISTON	2025	estimate	22,117	\$ 9.04	\$ 199,900	48	461
83501	2024	actual	22,117	\$ 8.86	\$ 195,940	48	461
REGIONAL TREATMENT	Change (request vs actual)		0	\$ -	7,960	0	0
	Change (estimate vs actual)		0	\$ -	3,960	0	0
1318 WEST HANLEY AVENUE	2026	request	1,024	\$ 14.06	\$ 14,400	1	1,024
COEUR D' ALENE	2025	estimate	1,024	\$ 14.06	\$ 14,400	1	1,024
83815	2024	actual	1,024	\$ 14.06	\$ 14,400	1	1,024
DISTRICT 1 OFFICE	Change (request vs actual)		0	\$ -	0	0	0
	Change (estimate vs actual)		0	\$ -	0	0	0
TOTAL (PAGE 1)	2026	request	269,271	\$ 5.25	\$ 1,414,124	379	710
	2025	estimate	264,355	\$ 5.14	\$ 1,357,804	379	698
	2024	actual	264,355	\$ 4.84	\$ 1,279,833	379	698
	Change (request vs actual)		4,916	\$ 27.32	134,291	0	13
	Change (estimate vs actual)		0	\$ -	77,971	0	0
TOTAL (ALL PAGES)	2026	request			\$ -		
	2025	estimate			\$ -		
	2024	actual			\$ -		
	Change (request vs actual)				0		
	Change (estimate vs actual)				0		

AGENCY NAME:				Dept. of Juvenile Corrections			
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2026	BUDGET REQUEST	Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	FTP, Temps and Comments
650 ADDISON AVE WEST	2026	request	949	\$ 12.86	\$ 12,200	3	316
TWIN FALLS	2025	estimate	949	\$ 12.64	\$ 12,000	3	316
83301	2024	actual	949	\$ 12.43	\$ 11,800	3	316
DISTRICT 5 OFFICE	Change (request vs actual)		0	\$ -	400	0	0
	Change (estimate vs actual)		0	\$ -	200	0	0
1070 HILINE ROAD	2026	request	893	\$ 16.46	\$ 14,700	3	298
POCATELLO	2025	estimate	893	\$ 16.13	\$ 14,400	3	298
83201	2024	actual	893	\$ 15.79	\$ 14,100	3	298
DISTRICT 6 OFFICE	Change (request vs actual)		0	\$ -	600	0	0
	Change (estimate vs actual)		0	\$ -	300	0	0
	2026	request	0	\$ -	\$ -	0	-
	2025	estimate	0	\$ -	\$ -	0	-
	2024	actual	0	\$ -	\$ -	0	-
	Change (request vs actual)		0	\$ -	0	0	0
	Change (estimate vs actual)		0	\$ -	0	0	0
	2026	request	0	\$ -	\$ -	0	-
	2025	estimate	0	\$ -	\$ -	0	-
	2024	actual	0	\$ -	\$ -	0	-
	Change (request vs actual)		0	\$ -	0	0	0
	Change (estimate vs actual)		0	\$ -	0	0	0
	2026	request	0	\$ -	\$ -	0	-
	2025	estimate	0	\$ -	\$ -	0	-
	2024	actual	0	\$ -	\$ -	0	-
	Change (request vs actual)		0	\$ -	0	0	0
	Change (estimate vs actual)		0	\$ -	0	0	0
	2026	request	0	\$ -	\$ -	0	-
	2025	estimate	0	\$ -	\$ -	0	-
	2024	actual	0	\$ -	\$ -	0	-
	Change (request vs actual)		0	\$ -	0	0	0
	Change (estimate vs actual)		0	\$ -	0	0	0
TOTAL (PAGE 2)	2026	request	1,842	\$ 14.60	\$ 26,900	6	307
	2025	estimate	1,842	\$ 14.33	\$ 26,400	6	307
	2024	actual	1,842	\$ 14.06	\$ 25,900	6	307
	Change (request vs actual)		0	\$ -	1,000	0	0
	Change (estimate vs actual)		0	\$ -	500	0	0
TOTAL (ALL PAGES)	2026	request	271,113	\$ 19.86	\$ 1,441,024	385	1,017
	2025	estimate	266,197	\$ 19.47	\$ 1,384,204	385	1,005
	2024	actual	266,197	\$ 18.90	\$ 1,305,733	385	1,005
	Change (request vs actual)				135,291		
	Change (estimate vs actual)				78,471		

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 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, subsections (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 (PTS) works collaboratively with various divisions of the IDJC and system partners to ensure appropriate placement and services are provided to juveniles in IDJC custody. PTS provides assistance to internal and external customers, supporting them in preparing juveniles 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 dividends.

The Behavioral Health Unit encompasses the Substance Use Disorder Services (SUDS), the Community Based Alternative Services (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 access to needed 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. Highly trained staff work with juveniles to create a safe and secure environment that is conducive to facilitating the necessary changes for juveniles to return to their communities with the skills to be successful citizens. 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 recommendations, 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 credits, high school diplomas, and GED certificates recognized 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 operates a 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 2021	FY 2022	FY 2023*	FY 2024
General Fund	\$42,296,400	\$43,396,700	\$57,227,900	\$52,692,658
Juvenile Corrections Fund	\$4,485,000	\$4,485,000	\$4,485,000	\$4,485,000
Federal Grant	\$2,865,100	\$2,868,900	\$2,881,400	\$2,181,700
Miscellaneous Revenue	\$1,310,700	\$1,312,500	\$1,370,500	\$1,326,300
J C Endowment Fund	\$1,663,500	\$1,645,700	\$1,730,800	\$1,737,100
Total	\$52,620,700	\$53,708,800	\$67,695,600	\$62,422,758
Expenditures	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Costs	\$27,210,454	\$27,620,304	\$30,397,511	\$32,960,353
Operating Expenditures	\$4,896,305	\$5,293,999	\$5,521,619	\$6,006,767
Capital Outlay	\$738,389	\$683,828	\$756,606	\$538,242
Trustee/Benefit Payments	\$12,003,469	\$12,080,872	\$23,058,118	\$16,117,180
Total	\$44,848,617	\$45,679,004	\$59,733,854	\$55,622,542

*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 2021	FY 2022	FY 2023	FY 2024
1. Length of custody (months)	16.4	15.5	13.9	13.3
2. Average daily count	172	157	144	146
3. Recommit rate (return to IDJC)	11%	17%	20%	14%
4. Work with counties on Rule 19 pre-screenings to maintain a diversion rate of 50%	55%	56%	60%	62%
5. Number of community service hours and number of service learning hours on average, performed by each juvenile	254	253	285	245
6. Demographics of juveniles committed to the IDJC:				
a) Mental Health Diagnosis	a) 50%	a) 51%	a) 49%	a) 57%
b) Substance Abuse	b) 61%	b) 57%	b) 61%	b) 58%
c) Co-occurring Disorders	c) 33%	c) 30%	c) 32%	c) 39%
d) Sex Offending Behavior	d) 21%	d) 22%	d) 19%	d) 15%
e) Special Education Services	e) 41%	e) 44%	e) 37%	e) 26%
f) Receiving Wage Post-Release	f) 64%	f) 58%	f) 55%	f) 58%
7. Number of juveniles served locally with IDJC state funds:				
a) SUDS	a) 937	a) 1,058	a) 1,061	a) 994
b) CBAS	b) 445	b) 595	b) 622	b) 432
c) Detention Clinician Program	c) 1,383	c) 1,278	c) 1,581	c) 2,416*
8. State funds for pass through to communities:				
a) Tobacco Tax and JCA funds	a) \$7,438,830	a) \$7,434,190	a) \$7,336,819	a) \$7,160,824
b) Substance Use Disorder Svcs.	b) \$2,047,055	b) \$2,389,897	b) \$2,576,126	b) \$3,027,082
c) Community Based Alternative Svcs.	c) \$668,209	c) \$873,869	c) \$869,355	c) \$598,096
d) Detention Clinician Program	d) <u>\$623,519</u>	d) <u>\$619,845</u>	d) <u>\$660,959</u>	d) <u>\$626,886</u>
STATE TOTALS:	\$10,777,613	\$11,317,801	\$11,443,259	\$11,412,888
9. Federal Title II Compliance Funds Utilized:	\$156,054	\$293,077	\$162,246	\$263,298

*The increase in number of juveniles served under the Detention Clinician Program, in comparison to previous years, is a result of a minor definition change. See below in Performance Measure Explanatory Notes, Part I, 7.c.—Number of Juveniles Served by the Detention Clinician Program.

Part II – Performance Measures

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
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	82%	81%	73%	58%	
	target	75%	75%	80%	80%	80%
2. Families satisfied with Department services will meet or exceed 80%	actual	87%	74%	84%	81%	
	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. 86% b. 80%	a. 93% b. 91%	a. 90% b. 94%	a. 91% b. 91%	
	target	a. 90% b. 90%	a. 85% b. 85%	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	76%	72%	70%	60%	
	target	70%	70%	75%	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%	95%	94%	
	target	96%	96%	96%	96%	96%
6. 95% or more of eligible juveniles will earn at least one workforce development certificate	actual	89%	86%	96%	100%	
	target	90%	95%	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	99%	99%	99%	98%	
	target	95%	97%	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	95%	97%	99%	99%	
	target	92%	92%	95%	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. 16.7% b. 18.7%	a. 23.0% b. 21.2%	a. 16.0% b. 18.8%	a. 16.1% b. 30.7%	
	target	18.7%	21.2%	18.8%	30.7%	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 assessments completed.
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 full-time 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:

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E-mail: ashley.dowell@idjc.idaho.gov

Director Attestation for Performance Report

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

Department: Idaho Department of Juvenile Corrections



Director's Signature

August 16, 2024

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

Moving Expense Report
Fiscal Year: 2024

Reporting on Expenditure Sub Account Code 5964

No Data Available

IDJC Employee Bonus Report

LegalEstablishment	Employee	Employee.EmployeeFullName	WorkAssignment	Amount	Currency	PayCode	PayCode.Description	TimeRecordDate	ExpenseAccount.ToAccountingEntity
AGENCY 285	294642	STEPHANIE LEWIS	1	1000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	12/24/2022	285
AGENCY 285	292076	MACEY J ANGELL	1	1500.00	USD	REN	RETENTION-MORE THAN 6 MO	01/21/2023	285
AGENCY 285	294682	NATHAN SKOUBYE	1	1000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	01/21/2023	285
AGENCY 285	287158	SHANNA K DECKER	1	1000.00	USD	STC	PERFORMANCE BONUS	02/18/2023	285
AGENCY 285	294675	LAUREN ELIZABETH ALVEAR-BLANCHARD	1	1000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	03/04/2023	285
AGENCY 285	295614	KARISSA MARIE WILLIS	1	1000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	03/04/2023	285
AGENCY 285	295679	KALEB ELLIOTT	1	1000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	03/04/2023	285
AGENCY 285	295680	SHANE HILL	1	1000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	03/04/2023	285
AGENCY 285	294778	STEPHEN J BUZZELL	1	1000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	03/18/2023	285
AGENCY 285	295040	ERYS ANDREA BARRAGAN	1	1000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	03/18/2023	285
AGENCY 285	296103	ALEXANDRA L GLEED	1	1000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	03/18/2023	285
AGENCY 285	290366	COLTON T SAINSBURY	1	1000.00	USD	STC	PERFORMANCE BONUS	04/01/2023	285
AGENCY 285	296132	TAYTON STEED	1	1000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	04/01/2023	285
AGENCY 285	261294	ADAM EDWARD KLAPPENBACH	1	1500.00	USD	REN	RETENTION-MORE THAN 6 MO	05/13/2023	285
AGENCY 285	284310	LAMAR GLENN GOINGS	1	500.00	USD	STC	PERFORMANCE BONUS	05/13/2023	285
AGENCY 285	296866	MACI NEFF	1	1000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	05/13/2023	285
AGENCY 285	296957	SASHA AIKEN	1	1000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	05/13/2023	285
AGENCY 285	282503	ANNE MICHELLE DUMAN	1	1000.00	USD	REN	RETENTION-MORE THAN 6 MO	06/24/2023	285
AGENCY 285	294522	VANESSA LIZ THURGOOD HINCKLEY	1	1000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	06/24/2023	285
AGENCY 285	297469	Hector Sanchez Grimaldo	1	1000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	07/22/2023	285
AGENCY 285	262013	CHAD NASH	1	1000.00	USD	STC	PERFORMANCE BONUS	08/05/2023	285
AGENCY 285	296790	RYAN E ROSENAU	1	1000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	09/03/2023	285
AGENCY 285	296814	SHELBE JO WELKER	1	1000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	09/17/2023	285
AGENCY 285	298552	JENNIELYN FLORENDO BARTUS	1	1000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	09/17/2023	285
AGENCY 285	298508	JAMES MEIKLE	1	1000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	10/01/2023	285
AGENCY 285	298926	QUENTIN CHRISTOPHER GOSS	1	1000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	10/01/2023	285
AGENCY 285	297248	JARON KIM ROSE	1	1000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	10/15/2023	285
AGENCY 285	260761	CORRINA L BOHN	1	500.00	USD	STC	PERFORMANCE BONUS	10/29/2023	285
AGENCY 285	262048	CHELYN GEMAR	1	1000.00	USD	STC	PERFORMANCE BONUS	10/29/2023	285
AGENCY 285	282503	ANNE MICHELLE DUMAN	1	500.00	USD	STC	PERFORMANCE BONUS	10/29/2023	285
AGENCY 285	299248	TAISHA CORNELISON	1	1000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	10/29/2023	285
AGENCY 285	297197	RACHAEL LOPEZ	1	1000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	11/12/2023	285
AGENCY 285	299455	PHOEBE JUSTESEN	1	1000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	11/12/2023	285
AGENCY 285	299527	GINGER PETERSON	1	2000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	11/12/2023	285
AGENCY 285	299417	JOSHUA THOMAS KNIGHT	1	1000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	11/26/2023	285
AGENCY 285	299454	MARK HARRISON HUIE	1	1000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	11/26/2023	285
AGENCY 285	299438	ALAN SMITH	1	1000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	01/06/2024	285
AGENCY 285	299806	LARRON WADSWORTH	1	1000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	01/06/2024	285
AGENCY 285	298872	NICKI LEE CHANDLER	1	1000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	01/12/2024	285
AGENCY 285	299251	RUDOLPH ANTHONY ARGUELLES	1	1000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	01/20/2024	285
AGENCY 285	269516	DIANE L ESQUIVEL	1	1000.00	USD	STC	PERFORMANCE BONUS	02/03/2024	285
AGENCY 285	299805	DANIELLE DAME	1	1000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	03/02/2024	285
AGENCY 285	307989	Catherine M England	1	2000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	03/02/2024	285
AGENCY 285	308513	Misty Scott	1	2000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	03/02/2024	285
AGENCY 285	299763	DAVID EDMONSON	1	1000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	04/13/2024	285
AGENCY 285	311596	Tonja Wadsworth	1	2000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	04/27/2024	285
AGENCY 285	311595	Joshua Stevens	1	2000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	05/11/2024	285
AGENCY 285	312530	Sarah Mary Parkin	1	2000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	05/11/2024	285
AGENCY 285	313770	Christina Gail Stevenson	1	3000.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	05/11/2024	285
AGENCY 285	313471	Aaron Lilly	1	2000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	05/25/2024	285
AGENCY 285	313608	Andrea Ohman	1	2000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	05/25/2024	285
AGENCY 285	298026	Dakota Shelby Bodden	1	2000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	06/08/2024	285
AGENCY 285	299446	QUINNCEY KREIMANN	1	1000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	06/08/2024	285
AGENCY 285	314274	Talon Couch	1	2000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	06/08/2024	285
AGENCY 285	315773	Suzie Murdock Dalbeck	1	3000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	07/20/2024	285
AGENCY 285	315227	Chance Tylor Hunter	1	2000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	08/03/2024	285
AGENCY 285	299527	GINGER PETERSON	1	2500.00	USD	REN	RETENTION-MORE THAN 6 MO	08/17/2024	285