

# FY 2026 BUDGET REQUEST

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IDAHO DEPARTMENT OF JUVENILE CORRECTIONS



# FY 2026 BUDGET REQUEST

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## 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@idjc.idaho.gov

**Date:** 08/29/2024

			<b>FY 2024 Total Appropriation</b>	<b>FY 2024 Total Expenditures</b>	<b>FY 2025 Original Appropriation</b>	<b>FY 2025 Estimated Expenditures</b>	<b>FY 2026 Total Request</b>
<b>Appropriation Unit</b>							
	Administration		4,636,500	4,430,900	4,532,800	4,532,800	4,631,200
	Community, Operations, and Program Services		19,002,900	17,579,400	15,305,600	15,305,600	15,643,500
	Institutions		38,783,400	33,612,100	38,711,500	38,711,500	39,564,900
	<b>Total</b>		<b>62,422,800</b>	<b>55,622,400</b>	<b>58,549,900</b>	<b>58,549,900</b>	<b>59,839,600</b>
<b>By Fund Source</b>							
G	10000	General	52,692,700	48,101,000	49,175,800	49,175,800	50,291,000
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
	<b>Total</b>		<b>62,422,800</b>	<b>55,622,400</b>	<b>58,549,900</b>	<b>58,549,900</b>	<b>59,839,600</b>
<b>By Account Category</b>							
	Personnel Cost		35,011,700	32,960,300	35,508,800	35,508,800	35,653,200
	Operating Expense		6,114,900	6,006,800	6,030,800	6,030,800	7,180,000
	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
	<b>Total</b>		<b>62,422,800</b>	<b>55,622,400</b>	<b>58,549,900</b>	<b>58,549,900</b>	<b>59,839,600</b>
	FTP Positions		409.00	409.00	409.00	409.00	402.00
	<b>Total</b>		<b>409.00</b>	<b>409.00</b>	<b>409.00</b>	<b>409.00</b>	<b>402.00</b>

**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).

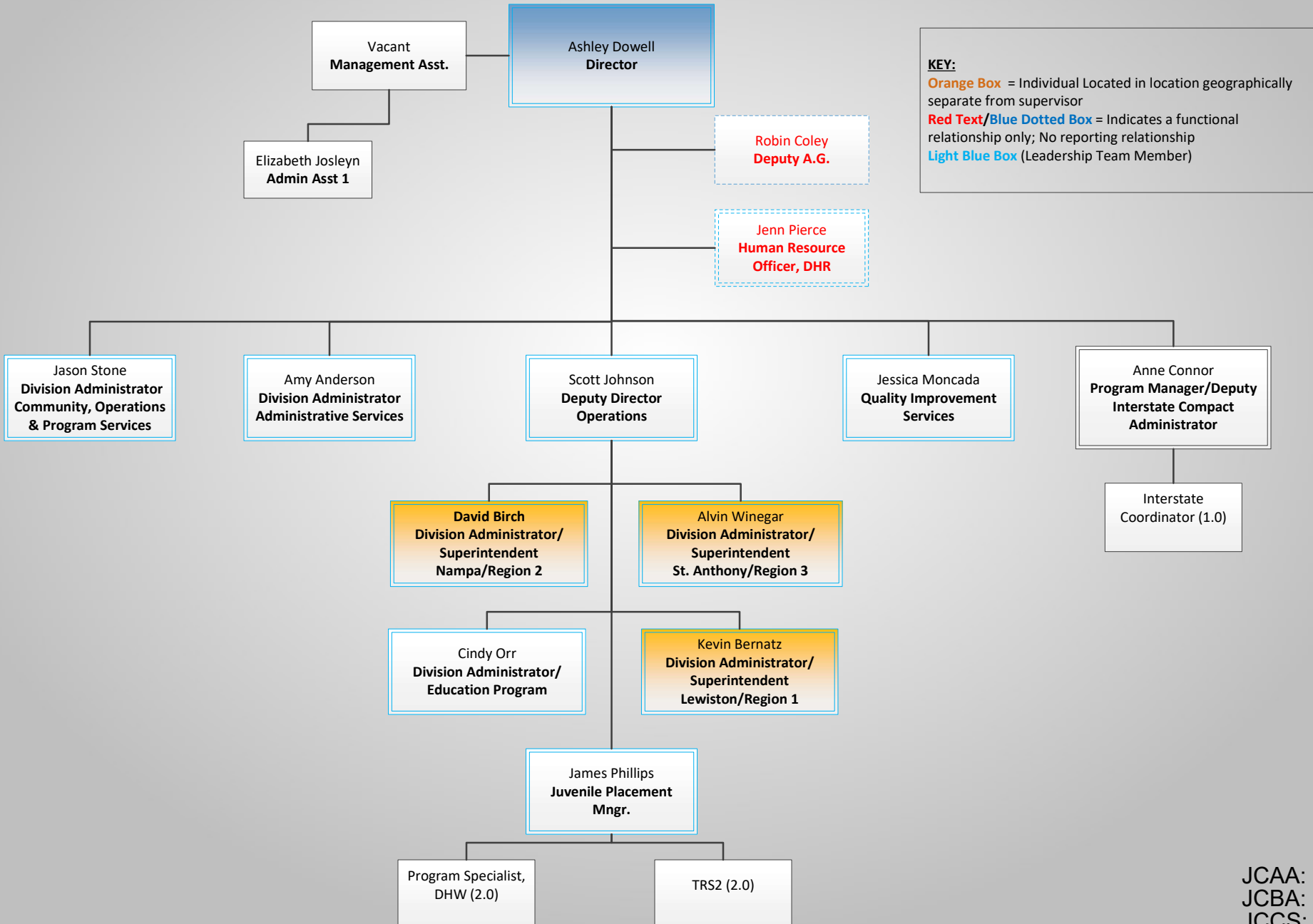
#### III. Institutions

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

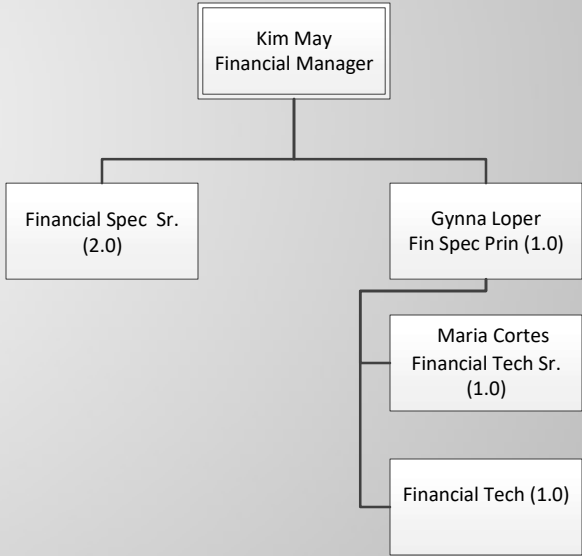
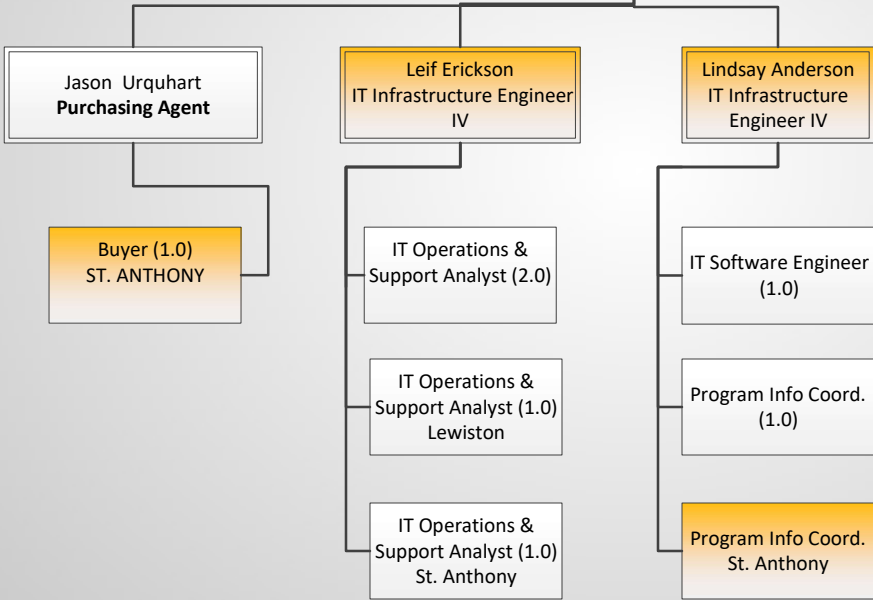
**IDAHO DEPARTMENT OF  
JUVENILE CORRECTIONS**  
**Administrative Services Division**  
*As of August 2024*

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

Ashley Dowell  
**Director**

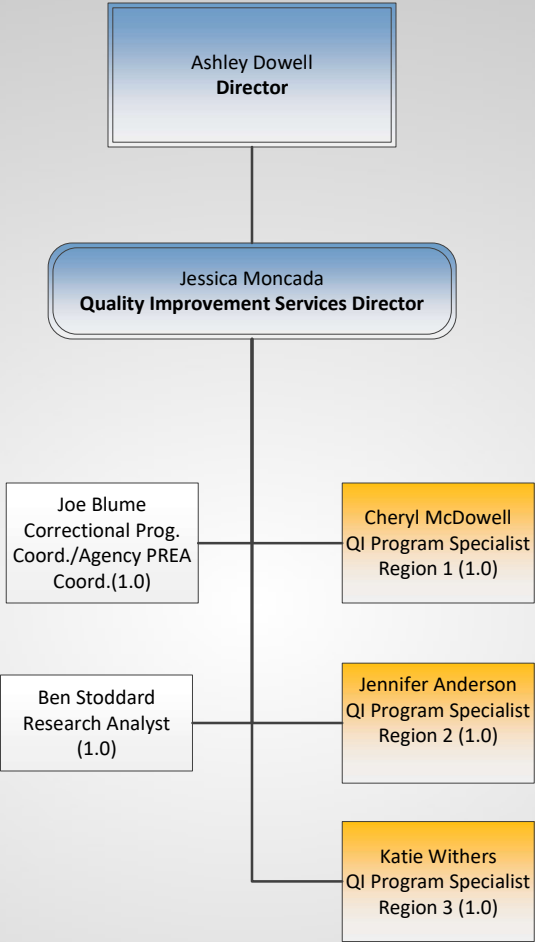
Amy Anderson  
**Administrative Services Division**

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

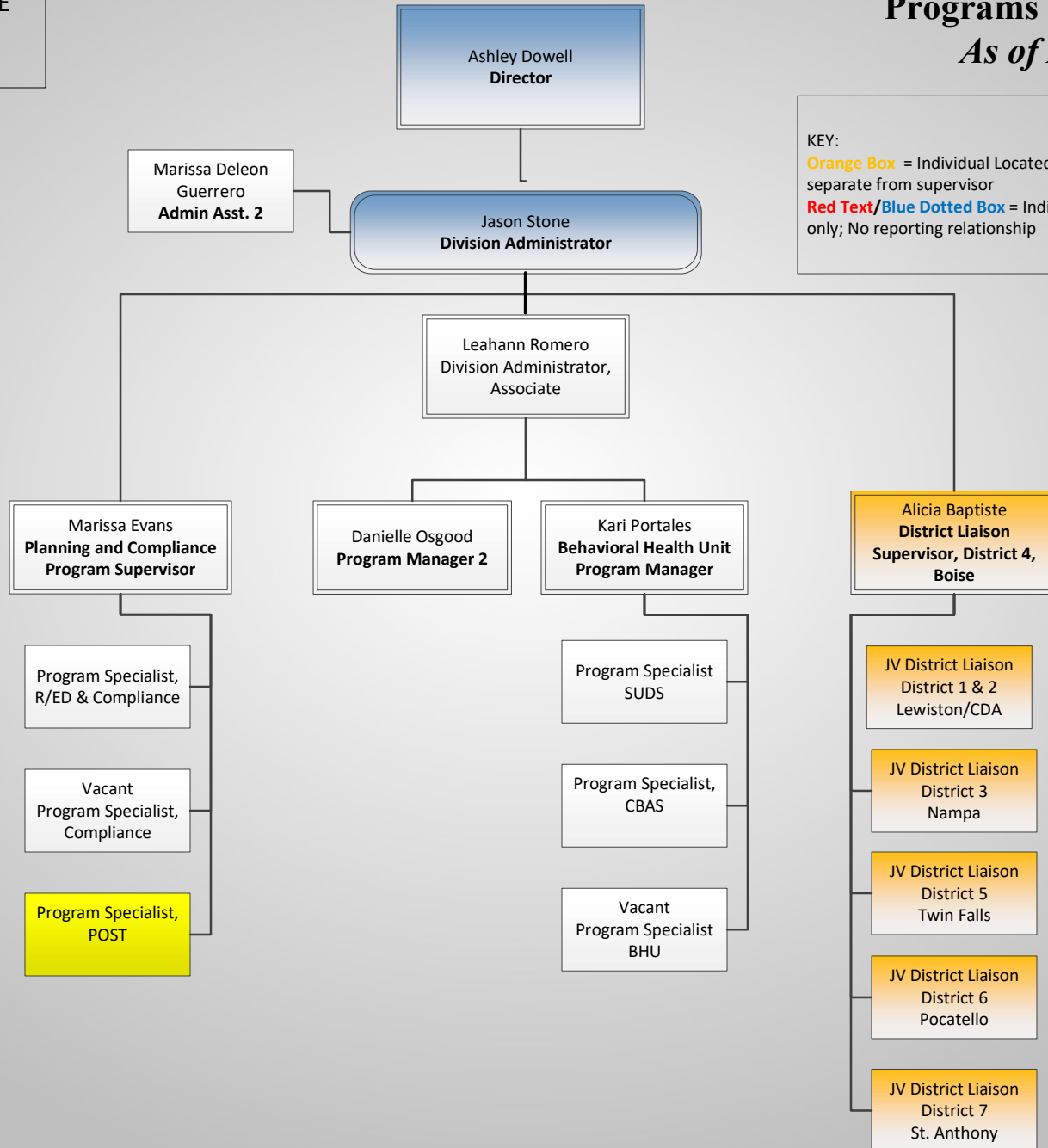
Total FTE: 17  
**Vacancies: 2 FTE**  
 Program Spec, BHU – 1 FTE  
 Program Spec, P&C – 1 FTE

# IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

## Community, Operations & Programs Services Division

*As of August 2024*

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





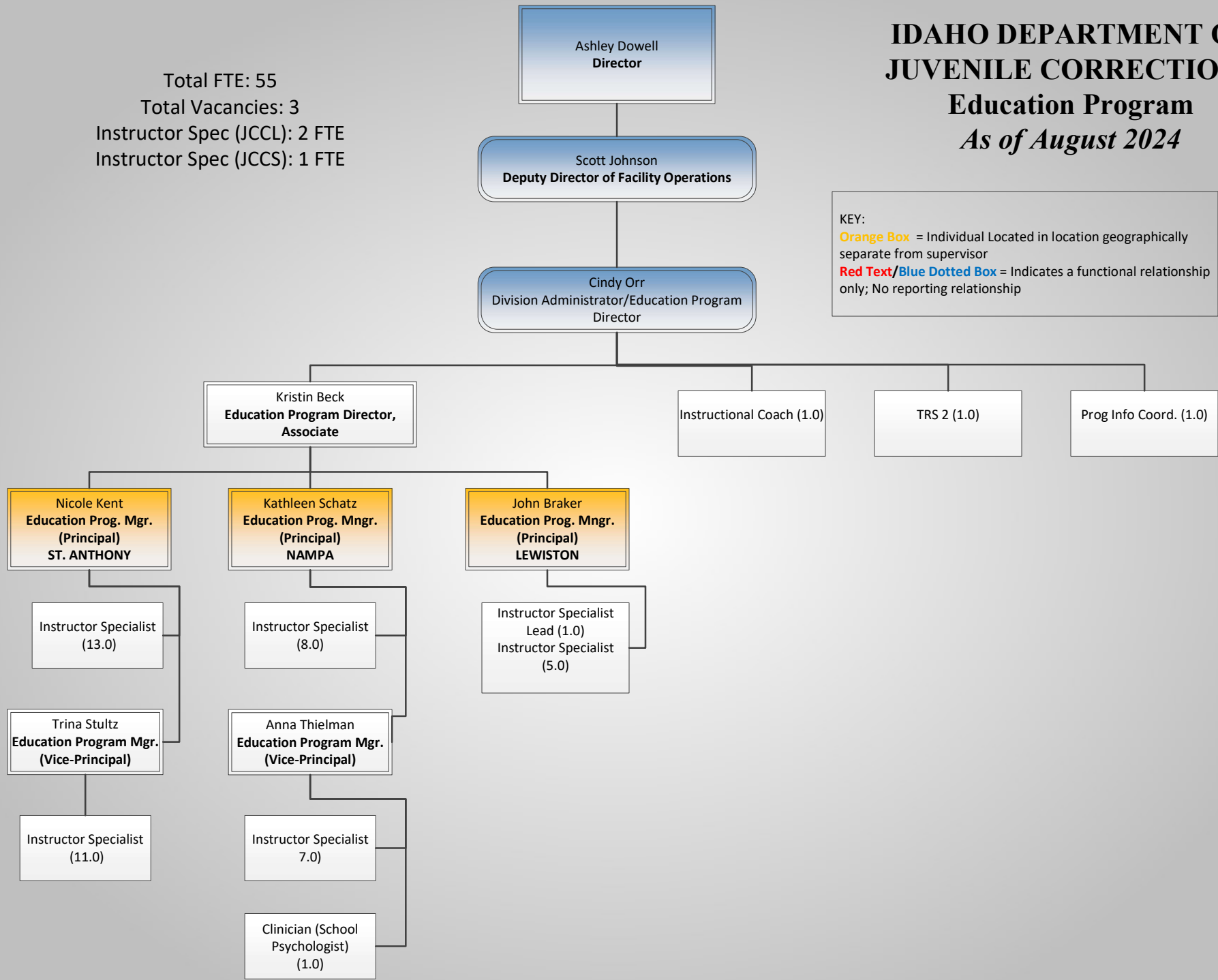
# IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

## Education Program

*As of August 2024*

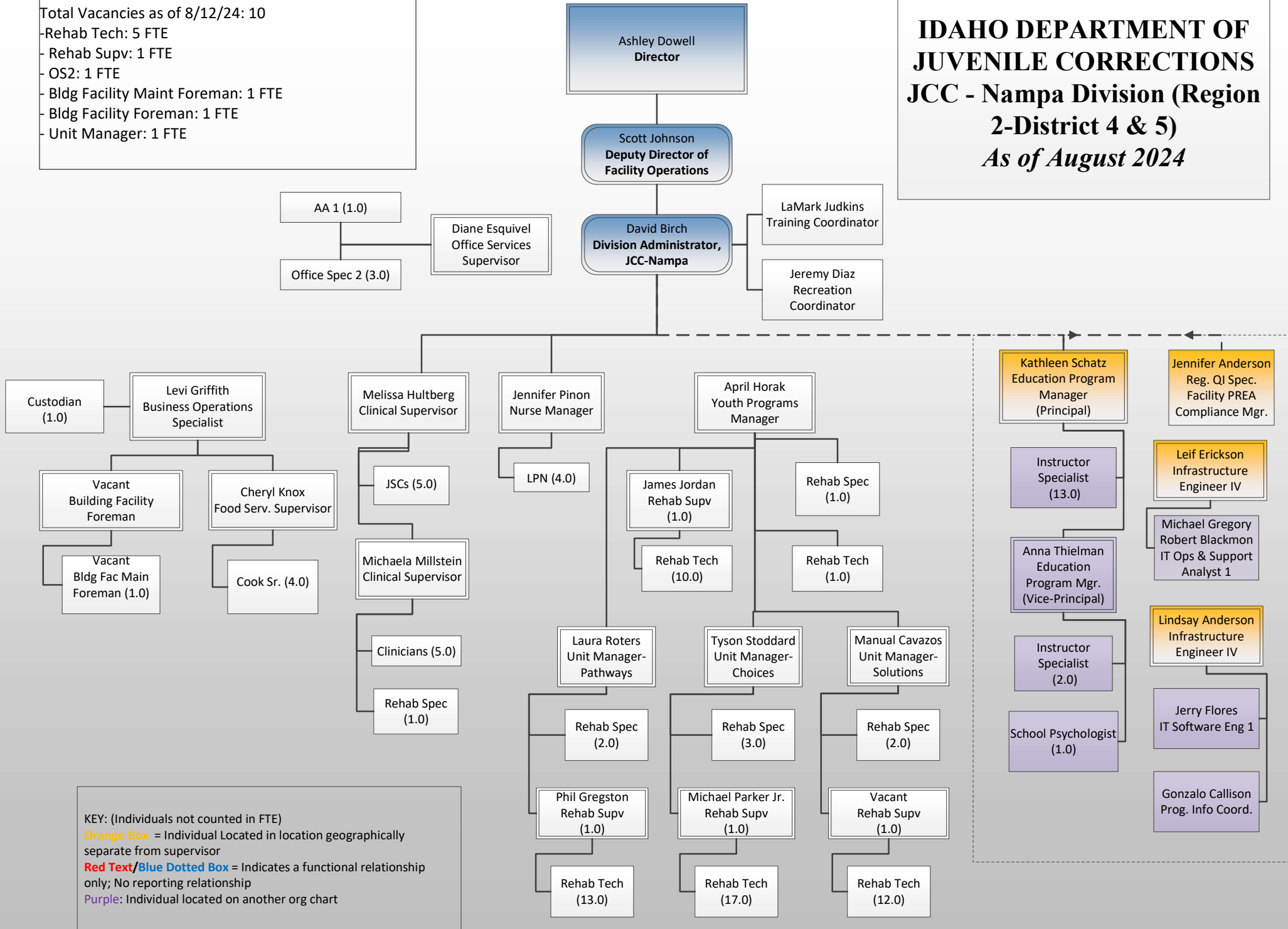
Total FTE: 55  
 Total Vacancies: 3  
 Instructor Spec (JCCL): 2 FTE  
 Instructor Spec (JCCS): 1 FTE

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



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*



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

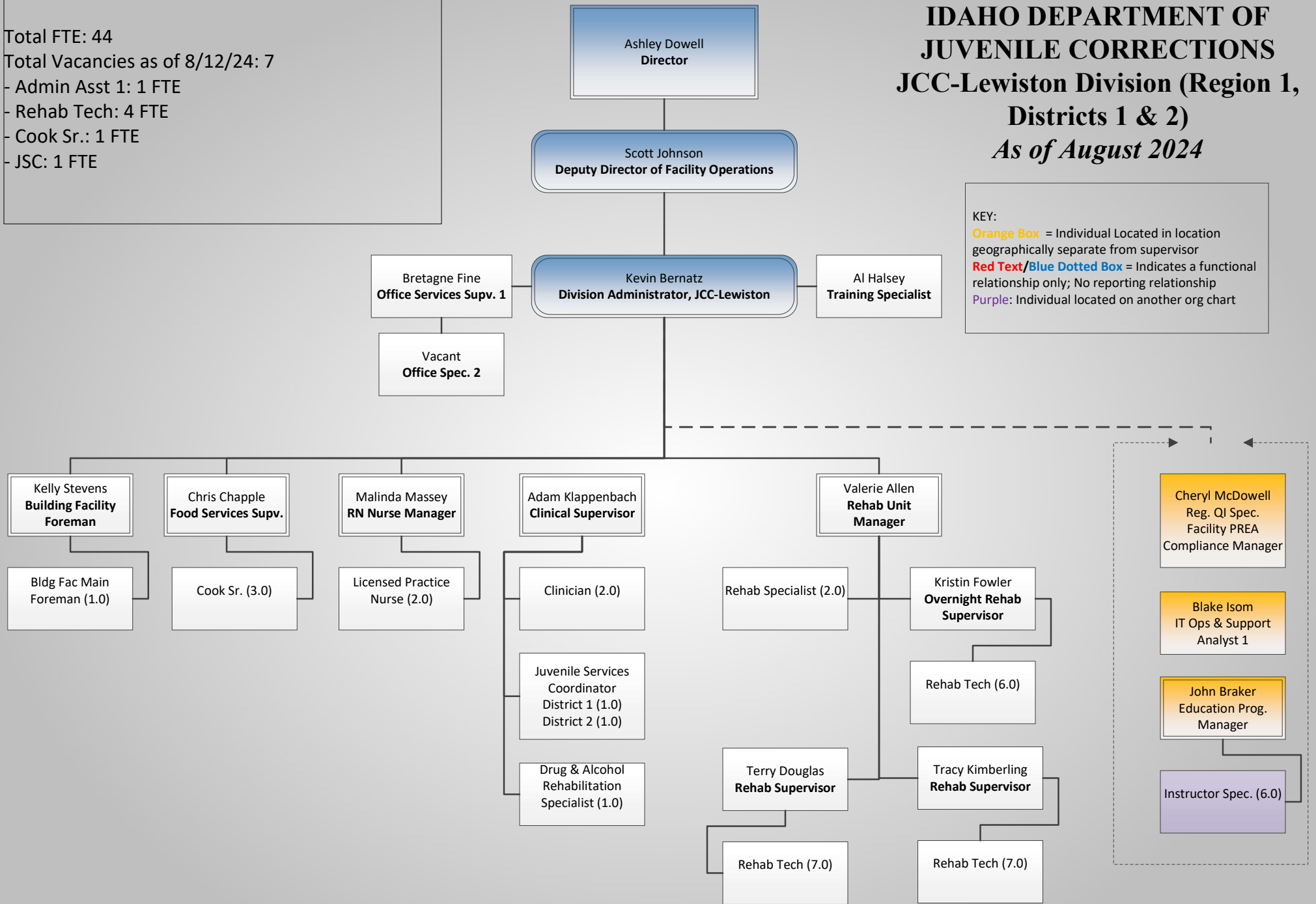
# IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

## JCC-Lewiston Division (Region 1, Districts 1 & 2)

### As of August 2024

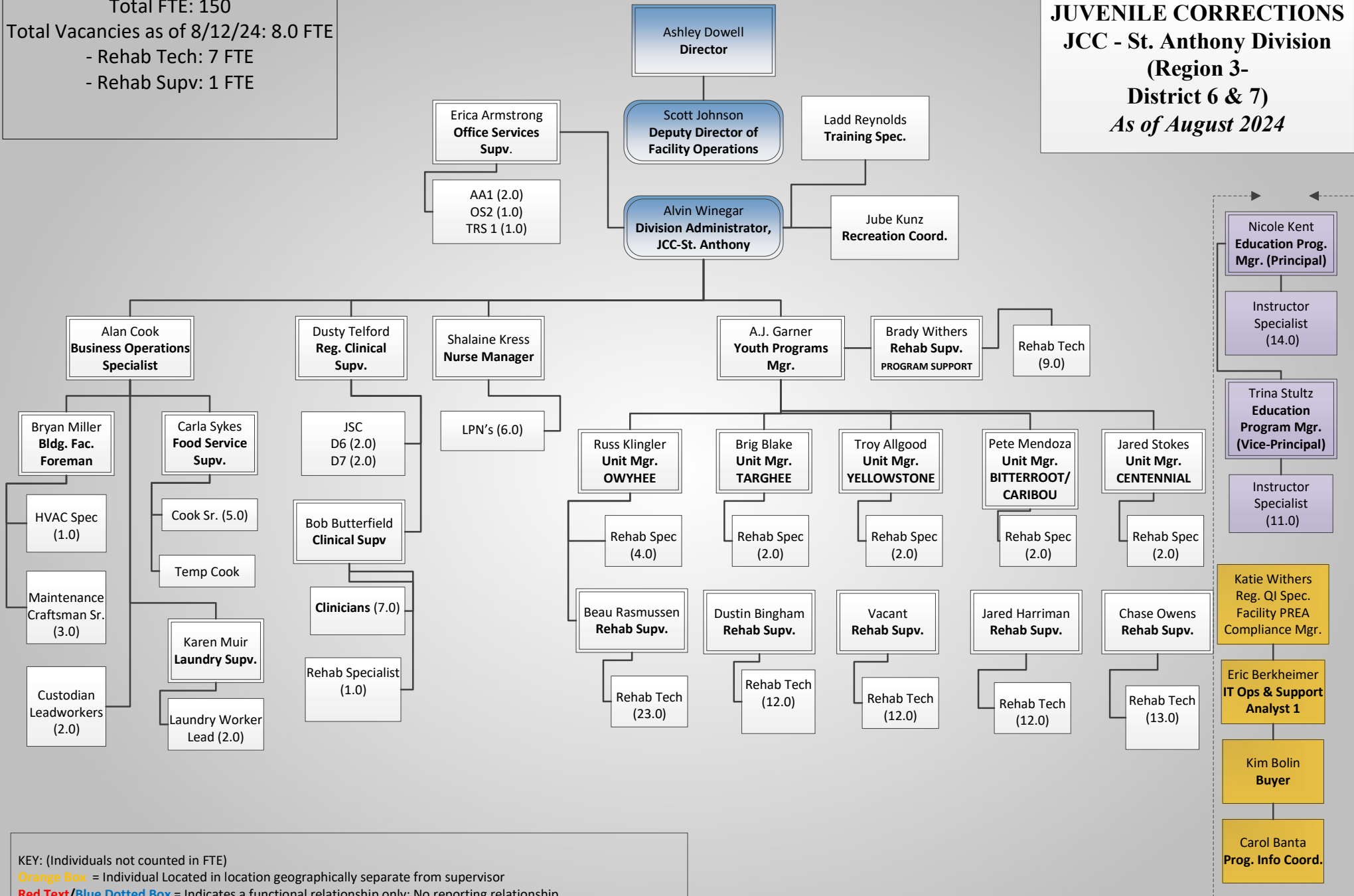
Total FTE: 44  
 Total Vacancies as of 8/12/24: 7  
 - Admin Asst 1: 1 FTE  
 - Rehab Tech: 4 FTE  
 - Cook Sr.: 1 FTE  
 - JSC: 1 FTE

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*



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

**Agency Revenues**

Agency: Department of Juvenile Corrections

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
<b>Fund</b>	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
	<b>Juvenile Corrections Fund Total</b>	<b>52,800</b>	<b>56,500</b>	<b>54,000</b>	<b>55,800</b>	<b>55,800</b>	
<b>Fund</b>	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
	<b>Juvenile Corrections Fund: Cig/Tobac Tax (Juv Corr Fd) Total</b>	<b>0</b>	<b>0</b>	<b>4,060,700</b>	<b>4,375,000</b>	<b>4,375,000</b>	
<b>Fund</b>	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	
	<b>Federal (Grant) Total</b>	<b>2,294,800</b>	<b>1,353,000</b>	<b>757,800</b>	<b>1,467,500</b>	<b>1,467,500</b>	
<b>Fund</b>	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
	<b>Miscellaneous Revenue Total</b>	<b>571,100</b>	<b>499,200</b>	<b>400,000</b>	<b>477,200</b>	<b>477,200</b>	
<b>Fund</b>	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
	<b>Income Funds: St Juvenile Corrections Inst Income Fd Total</b>	<b>4,300</b>	<b>38,900</b>	<b>92,900</b>	<b>92,500</b>	<b>92,500</b>	

**Agency Revenues**

Request for Fiscal Year: 2026

<b>Agency Name Total</b>	<b>2,923,000</b>	<b>1,947,600</b>	<b>5,365,400</b>	<b>6,468,000</b>	<b>6,468,000</b>
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**FORM B11: REVENUE**

Agency/Department: Idaho Department of Juvenile Corrections  
 Program (If applicable)

**Request for Fiscal Year:** 2026  
 Agency Number: 285  
 Budget Unit (If Applicable):   
 Function/Activity Number (If Applicable):

Original Request Date: 9/1/24  
 Revision Request Date:

Page: 1 of 1

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
0188	00	Juvenile Corrections Fund	1	410	License Permit & Fees	52,700	56,200	53,100	55,400	55,400
			2	433	Fine Forfeit Escheats	100	300	900	400	400
<b>0188</b>	<b>00</b>	<b>Juvenile Corrections Fund</b>	<b>FUND TOTAL</b>			<b>\$52,800</b>	<b>\$56,500</b>	<b>\$54,000</b>	<b>\$55,800</b>	<b>\$55,800</b>
0188	01	Juvenile Corrections Fund	1	400	Taxes Revenue	4,167,300	4,094,200	4,060,700	4,375,000	4,375,000
<b>0188</b>	<b>01</b>	<b>Juvenile Corrections Fund</b>	<b>FUND TOTAL</b>			<b>\$4,167,300</b>	<b>\$4,094,200</b>	<b>\$4,060,700</b>	<b>\$4,375,000</b>	<b>\$4,375,000</b>
0348	00	Federal Funds	1	450	Fed Grants & Contribs	2,291,800	1,353,000	757,800	1,467,500	1,467,500
			2	470	Miscellaneous Revenue	3,000	0	0	0	0
<b>0348</b>	<b>00</b>	<b>Federal Funds</b>	<b>FUND TOTAL</b>			<b>\$2,294,800</b>	<b>\$1,353,000</b>	<b>\$757,800</b>	<b>\$1,467,500</b>	<b>\$1,467,500</b>
0349	00	Miscellaneous Revenue	1	441	Sale of Goods	23,500	25,400	39,600	39,600	39,600
				445	Sale Land Bldg Equip	0	12,800	0	0	0
			2	450	Fed Grants & Contribs	42,900	55,200	26,700	41,600	41,600
				455	St Grants & Contributions	327,000	327,000	327,000	327,000	327,000
			3	463	Rent and Lease Income	19,000	19,000	9,500	19,000	19,000
			4	470	Miscellaneous Revenue	158,700	59,800	(12,200)	50,000	50,000
			5	482	Other Funds Statutory Transfers In	0	0	9,400	0	0
<b>0349</b>	<b>00</b>	<b>Miscellaneous Revenue</b>	<b>FUND TOTAL</b>			<b>\$571,100</b>	<b>\$499,200</b>	<b>\$400,000</b>	<b>\$477,200</b>	<b>\$477,200</b>
0481	29	Endowment Income	1	460	Interest	4,300	38,900	92,500	92,500	92,500
			2	482	Other Funds Statutory Transfers In			400		
<b>0481</b>	<b>29</b>	<b>Endowment Income</b>	<b>FUND TOTAL</b>			<b>\$4,300</b>	<b>\$38,900</b>	<b>\$92,900</b>	<b>\$92,500</b>	<b>\$92,500</b>
			<b>FUND TOTAL</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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
<b>FUND TOTAL</b>						<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>GRAND TOTAL</b>						<b>\$7,090,300</b>	<b>\$6,041,800</b>	<b>\$5,365,400</b>	<b>\$6,468,000</b>	<b>\$6,468,000</b>
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**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



**285 - DEPARTMENT OF JUVENILE CORRECTIONS**

**Fiscal Year: 2024**

Fund Code	Account Code	Account Category	2024 Revenues
10000	410	License, Permits & Fees	-129
	450	Federal Grants & Contributions	16,292
	470	Miscellaneous Revenue	0
	482	Other Funds Statutory Transfers In	0
<b>General Fund - Total</b>			<b>16,163</b>
18800	410	License, Permits & Fees	53,071
	433	Fines, Forfeit & Escheats	945
	470	Miscellaneous Revenue	0
<b>Juvenile Corrections Fund - Total</b>			<b>54,016</b>
18801	400	Taxes Revenue	4,060,695
<b>Juvenile Corrections Fund: Cig/Tobac Tax (Juv Corr Fd) - Total</b>			<b>4,060,695</b>
34800	450	Federal Grants & Contributions	757,768
	470	Miscellaneous Revenue	0
<b>Federal (Grant) - Total</b>			<b>757,768</b>
34900	441	Sale of Goods	39,588
	450	Federal Grants & Contributions	353,703
	463	Rent and Lease Income	9,520
	470	Miscellaneous Revenue	-12,158
	482	Other Funds Statutory Transfers In	9,360
<b>Miscellaneous Revenue - Total</b>			<b>400,012</b>
48129	460	Interest	92,454
	470	Miscellaneous Revenue	0
	482	Other Funds Statutory Transfers In	410
<b>Income Funds: St Juvenile Corrections Inst Income Fd - Total</b>			<b>92,864</b>
<b>285 - DEPARTMENT OF JUVENILE CORRECTIONS - Total</b>			<b>5,381,518</b>

## Agency Revenue Report (B11)

### 285 - DEPARTMENT OF JUVENILE CORRECTIONS

Fiscal Year: 2024

Approp Unit Code	Fund Code	Account Code	Account Category	2024 Revenue
JCAA	10000	410	License, Permits & Fees	-24
		470	Miscellaneous Revenue	0
	<b>General Fund - Total</b>			<b>-24</b>
	34900	463	Rent and Lease Income	9,520
		470	Miscellaneous Revenue	-12,158
	<b>Miscellaneous Revenue - Total</b>			<b>-2,638</b>
	48129	460	Interest	92,454
		470	Miscellaneous Revenue	0
	<b>Income Funds: St Juvenile Corrections Inst Income Fd - Total</b>			<b>92,454</b>
	<b>JCAA - Total</b>			<b>89,792</b>
	JCBA	18800	410	License, Permits & Fees
433			Fines, Forfeit & Escheats	945
470			Miscellaneous Revenue	0
<b>Juvenile Corrections Fund - Total</b>			<b>54,016</b>	
18801		400	Taxes Revenue	4,060,695
<b>Juvenile Corrections Fund: Cig/Tobac Tax (Juv Corr Fd) - Total</b>			<b>4,060,695</b>	
34800		450	Federal Grants & Contributions	0
		470	Miscellaneous Revenue	0
<b>Federal (Grant) - Total</b>			<b>0</b>	
34900		450	Federal Grants & Contributions	327,000
		470	Miscellaneous Revenue	0
<b>Miscellaneous Revenue - Total</b>			<b>327,000</b>	
<b>JCBA - Total</b>			<b>4,441,712</b>	
JCCA	10000	410	License, Permits & Fees	0
		450	Federal Grants & Contributions	16,292
		482	Other Funds Statutory Transfers In	0
	<b>General Fund - Total</b>			<b>16,292</b>
	34800	450	Federal Grants & Contributions	757,768
		470	Miscellaneous Revenue	0

## Agency Revenue Report (B11)

### 285 - DEPARTMENT OF JUVENILE CORRECTIONS

Fiscal Year: 2024

Approp Unit Code	Fund Code	Account Code	Account Category	2024 Revenue
JCCA	<b>Federal (Grant) - Total</b>			<b>757,768</b>
	34900	441	Sale of Goods	39,588
		450	Federal Grants & Contributions	26,703
		470	Miscellaneous Revenue	0
		482	Other Funds Statutory Transfers In	9,360
	<b>Miscellaneous Revenue - Total</b>			<b>75,650</b>
	48129	482	Other Funds Statutory Transfers In	410
	<b>Income Funds: St Juvenile Corrections Inst Income Fd - Total</b>			<b>410</b>
<b>JCCA - Total</b>				<b>850,120</b>
YYYY	10000	410	License, Permits & Fees	-105
	<b>General Fund - Total</b>			<b>-105</b>
<b>YYYY - Total</b>				<b>-105</b>
<b>285 - DEPARTMENT OF JUVENILE CORRECTIONS - Total</b>				<b>5,381,518</b>

**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
<b>01. Beginning Free Fund Balance</b>	<b>271,500</b>	<b>272,600</b>	<b>240,100</b>	<b>201,451</b>	<b>147,251</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>271,500</b>	<b>272,600</b>	<b>240,100</b>	<b>201,451</b>	<b>147,251</b>
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
<b>08. Total Available for Year</b>	<b>324,300</b>	<b>329,100</b>	<b>294,116</b>	<b>257,251</b>	<b>203,051</b>
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
<b>19. Current Year Cash Expenditures</b>	<b>51,700</b>	<b>89,000</b>	<b>92,665</b>	<b>110,000</b>	<b>110,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>51,700</b>	<b>89,000</b>	<b>92,665</b>	<b>110,000</b>	<b>110,000</b>
<b>20. Ending Cash Balance</b>	<b>272,600</b>	<b>240,100</b>	<b>201,451</b>	<b>147,251</b>	<b>93,051</b>
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
<b>24. Ending Free Fund Balance</b>	<b>272,600</b>	<b>240,100</b>	<b>201,451</b>	<b>147,251</b>	<b>93,051</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>272,600</b>	<b>240,100</b>	<b>201,451</b>	<b>147,251</b>	<b>93,051</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>01. Beginning Free Fund Balance</b>	<b>1,057,400</b>	<b>1,020,500</b>	<b>1,007,900</b>	<b>1,137,771</b>	<b>1,137,771</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>1,057,400</b>	<b>1,020,500</b>	<b>1,007,900</b>	<b>1,137,771</b>	<b>1,137,771</b>
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
<b>08. Total Available for Year</b>	<b>5,224,700</b>	<b>5,114,700</b>	<b>5,068,595</b>	<b>5,512,771</b>	<b>5,512,771</b>
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
<b>19. Current Year Cash Expenditures</b>	<b>4,204,200</b>	<b>4,106,800</b>	<b>3,930,824</b>	<b>4,375,000</b>	<b>4,375,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>4,204,200</b>	<b>4,106,800</b>	<b>3,930,824</b>	<b>4,375,000</b>	<b>4,375,000</b>
<b>20. Ending Cash Balance</b>	<b>1,020,500</b>	<b>1,007,900</b>	<b>1,137,771</b>	<b>1,137,771</b>	<b>1,137,771</b>
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
<b>24. Ending Free Fund Balance</b>	<b>1,020,500</b>	<b>1,007,900</b>	<b>1,137,771</b>	<b>1,137,771</b>	<b>1,137,771</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>1,020,500</b>	<b>1,007,900</b>	<b>1,137,771</b>	<b>1,137,771</b>	<b>1,137,771</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>01. Beginning Free Fund Balance</b>	<b>805,100</b>	<b>1,436,700</b>	<b>1,100,700</b>	<b>456,547</b>	<b>456,547</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>805,100</b>	<b>1,436,700</b>	<b>1,100,700</b>	<b>456,547</b>	<b>456,547</b>
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
<b>08. Total Available for Year</b>	<b>3,099,900</b>	<b>2,878,700</b>	<b>1,858,500</b>	<b>1,924,047</b>	<b>1,924,047</b>
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
<b>19. Current Year Cash Expenditures</b>	<b>1,663,200</b>	<b>1,689,000</b>	<b>1,401,953</b>	<b>1,467,500</b>	<b>1,467,500</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>1,663,200</b>	<b>1,689,000</b>	<b>1,401,953</b>	<b>1,467,500</b>	<b>1,467,500</b>
<b>20. Ending Cash Balance</b>	<b>1,436,700</b>	<b>1,100,700</b>	<b>456,547</b>	<b>456,547</b>	<b>456,547</b>
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
<b>24. Ending Free Fund Balance</b>	<b>1,436,700</b>	<b>1,100,700</b>	<b>456,547</b>	<b>456,547</b>	<b>456,547</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>1,436,700</b>	<b>1,100,700</b>	<b>456,547</b>	<b>456,547</b>	<b>456,547</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

Variance in beginning and ending balances vs Cognos report, rounding. Not sure if pencil edit to match Cognos report is needed?

**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
<b>01. Beginning Free Fund Balance</b>	<b>2,285,100</b>	<b>2,194,000</b>	<b>1,979,500</b>	<b>1,626,622</b>	<b>1,061,822</b>
02. Encumbrances as of July 1	0	40,200	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>2,285,100</b>	<b>2,234,200</b>	<b>1,979,500</b>	<b>1,626,622</b>	<b>1,061,822</b>
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
<b>08. Total Available for Year</b>	<b>2,861,400</b>	<b>2,742,700</b>	<b>2,379,500</b>	<b>2,103,822</b>	<b>1,539,022</b>
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
<b>19. Current Year Cash Expenditures</b>	<b>623,100</b>	<b>753,900</b>	<b>752,878</b>	<b>1,042,000</b>	<b>1,042,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>663,300</b>	<b>753,900</b>	<b>752,878</b>	<b>1,042,000</b>	<b>1,042,000</b>
<b>20. Ending Cash Balance</b>	<b>2,234,200</b>	<b>1,979,500</b>	<b>1,626,622</b>	<b>1,061,822</b>	<b>497,022</b>
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
<b>24. Ending Free Fund Balance</b>	<b>2,194,000</b>	<b>1,979,500</b>	<b>1,626,622</b>	<b>1,061,822</b>	<b>497,022</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>2,194,000</b>	<b>1,979,500</b>	<b>1,626,622</b>	<b>1,061,822</b>	<b>497,022</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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.

Not sure if pencil edit is needed or best course of correction.



**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
<b>01. Beginning Free Fund Balance</b>	<b>805,600</b>	<b>1,129,400</b>	<b>1,811,100</b>	<b>2,429,616</b>	<b>2,861,516</b>
02. Encumbrances as of July 1	0	40,200	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>805,600</b>	<b>1,169,600</b>	<b>1,811,100</b>	<b>2,429,616</b>	<b>2,861,516</b>
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
<b>08. Total Available for Year</b>	<b>2,457,600</b>	<b>3,077,300</b>	<b>3,772,764</b>	<b>4,522,716</b>	<b>4,954,616</b>
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
<b>19. Current Year Cash Expenditures</b>	<b>1,288,000</b>	<b>1,266,200</b>	<b>1,343,148</b>	<b>1,661,200</b>	<b>1,618,900</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>1,328,200</b>	<b>1,266,200</b>	<b>1,343,148</b>	<b>1,661,200</b>	<b>1,618,900</b>
<b>20. Ending Cash Balance</b>	<b>1,169,600</b>	<b>1,811,100</b>	<b>2,429,616</b>	<b>2,861,516</b>	<b>3,335,716</b>
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
<b>24. Ending Free Fund Balance</b>	<b>1,129,400</b>	<b>1,811,100</b>	<b>2,429,616</b>	<b>2,861,516</b>	<b>3,335,716</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>1,129,400</b>	<b>1,811,100</b>	<b>2,429,616</b>	<b>2,861,516</b>	<b>3,335,716</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

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

Not sure if pencil edit is needed or best course of correction.



**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
<b>1. Beginning Free Fund Balance</b>				<b>271,305</b>	<b>272,405</b>	<b>239,905</b>	<b>201,256</b>	<b>147,056</b>
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
<b>3. Beginning Cash Balance</b>				<b>271,305</b>	<b>272,405</b>	<b>239,905</b>	<b>201,256</b>	<b>147,056</b>
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	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
<b>8. Total Available for Year</b>				<b>324,105</b>	<b>328,905</b>	<b>293,921</b>	<b>257,056</b>	<b>202,856</b>
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
<b>19. Current Year Cash Expenditures</b>				<b>51,700</b>	<b>89,000</b>	<b>92,665</b>	<b>110,000</b>	<b>110,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>51,700</b>	<b>89,000</b>	<b>92,665</b>	<b>110,000</b>	<b>110,000</b>
<b>20. Ending Cash Balance</b>				<b>272,405</b>	<b>239,905</b>	<b>201,256</b>	<b>147,056</b>	<b>92,856</b>
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
<b>24. Ending Free Fund Balance</b>				<b>272,405</b>	<b>239,905</b>	<b>201,256</b>	<b>147,056</b>	<b>92,856</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>				0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>				<b>272,405</b>	<b>239,905</b>	<b>201,256</b>	<b>147,056</b>	<b>92,856</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

\*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:

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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
<b>1. Beginning Free Fund Balance</b>				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
<b>3. Beginning Cash Balance</b>				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	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
<b>8. Total Available for Year</b>				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
<b>19. Current Year Cash Expenditures</b>				4,204,200	4,106,800	3,930,824	4,375,000	4,375,000
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				4,204,200	4,106,800	3,930,824	4,375,000	4,375,000
<b>20. Ending Cash Balance</b>				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
<b>24. Ending Free Fund Balance</b>				1,020,500	1,007,900	1,137,771	1,137,771	1,137,771
<b>24a. Investments Direct by Agency (GL 1203)</b>				0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>				1,020,500	1,007,900	1,137,771	1,137,771	1,137,771
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

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**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:

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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
<b>1. Beginning Free Fund Balance</b>				<b>805,100</b>	<b>1,436,700</b>	<b>1,100,700</b>	<b>456,515</b>	<b>456,515</b>
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
<b>3. Beginning Cash Balance</b>				<b>805,100</b>	<b>1,436,700</b>	<b>1,100,700</b>	<b>456,515</b>	<b>456,515</b>
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	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	4,100	0	0	0
<b>8. Total Available for Year</b>				<b>3,099,900</b>	<b>2,878,700</b>	<b>1,858,468</b>	<b>1,924,015</b>	<b>1,924,015</b>
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
<b>19. Current Year Cash Expenditures</b>				<b>1,663,200</b>	<b>1,689,000</b>	<b>1,401,953</b>	<b>1,467,500</b>	<b>1,467,500</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>1,663,200</b>	<b>1,689,000</b>	<b>1,401,953</b>	<b>1,467,500</b>	<b>1,467,500</b>
<b>20. Ending Cash Balance</b>				<b>1,436,700</b>	<b>1,100,700</b>	<b>456,515</b>	<b>456,515</b>	<b>456,515</b>
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
<b>24. Ending Free Fund Balance</b>				<b>1,436,700</b>	<b>1,100,700</b>	<b>456,515</b>	<b>456,515</b>	<b>456,515</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>				0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>				<b>1,436,700</b>	<b>1,100,700</b>	<b>456,515</b>	<b>456,515</b>	<b>456,515</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

\*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:

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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
<b>1. Beginning Free Fund Balance</b>				<b>2,285,100</b>	<b>2,192,900</b>	<b>1,978,400</b>	<b>1,625,534</b>	<b>1,060,734</b>
2. Encumbrances as of July 1				0	40,200	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
<b>3. Beginning Cash Balance</b>				<b>2,285,100</b>	<b>2,233,100</b>	<b>1,978,400</b>	<b>1,625,534</b>	<b>1,060,734</b>
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	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
<b>8. Total Available for Year</b>				<b>2,860,300</b>	<b>2,741,600</b>	<b>2,378,412</b>	<b>2,102,734</b>	<b>1,537,934</b>
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
<b>19. Current Year Cash Expenditures</b>				<b>623,100</b>	<b>753,900</b>	<b>752,878</b>	<b>1,042,000</b>	<b>1,042,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>663,300</b>	<b>753,900</b>	<b>752,878</b>	<b>1,042,000</b>	<b>1,042,000</b>
<b>20. Ending Cash Balance</b>				<b>2,233,100</b>	<b>1,978,400</b>	<b>1,625,534</b>	<b>1,060,734</b>	<b>495,934</b>
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
<b>24. Ending Free Fund Balance</b>				<b>2,192,900</b>	<b>1,978,400</b>	<b>1,625,534</b>	<b>1,060,734</b>	<b>495,934</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>				0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>				<b>2,192,900</b>	<b>1,978,400</b>	<b>1,625,534</b>	<b>1,060,734</b>	<b>495,934</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

\*Note:

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**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:                     

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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
<b>1. Beginning Free Fund Balance</b>				<b>805,600</b>	<b>1,129,400</b>	<b>1,811,100</b>	<b>2,429,616</b>	<b>2,861,516</b>
2. Encumbrances as of July 1				0	40,200	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
<b>3. Beginning Cash Balance</b>				<b>805,600</b>	<b>1,169,600</b>	<b>1,811,100</b>	<b>2,429,616</b>	<b>2,861,516</b>
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	0
6. Statutory Transfers in:	Fund or Reference:			0	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
<b>8. Total Available for Year</b>				<b>2,457,600</b>	<b>3,077,300</b>	<b>3,772,764</b>	<b>4,522,716</b>	<b>4,954,616</b>
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
<b>19. Current Year Cash Expenditures</b>				<b>1,288,000</b>	<b>1,266,200</b>	<b>1,343,148</b>	<b>1,661,200</b>	<b>1,618,900</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>1,328,200</b>	<b>1,266,200</b>	<b>1,343,148</b>	<b>1,661,200</b>	<b>1,618,900</b>
<b>20. Ending Cash Balance</b>				<b>1,169,600</b>	<b>1,811,100</b>	<b>2,429,616</b>	<b>2,861,516</b>	<b>3,335,716</b>
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
<b>24. Ending Free Fund Balance</b>				<b>1,129,400</b>	<b>1,811,100</b>	<b>2,429,616</b>	<b>2,861,516</b>	<b>3,335,716</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>				0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>				<b>1,129,400</b>	<b>1,811,100</b>	<b>2,429,616</b>	<b>2,861,516</b>	<b>3,335,716</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

\*Note:  
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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency</b>	Department of Juvenile Corrections								285
<b>Division</b>	Department of Juvenile Corrections								JC1
<b>Appropriation Unit</b>	Administration								JCAA
<b>FY 2024 Total Appropriation</b>									
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)	
<b>FY 2024 Actual Expenditures</b>									
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	
<b>FY 2025 Original Appropriation</b>									
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	
<b>FY 2025 Total Appropriation</b>									
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	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		36.00	3,431,700	832,000	209,100	60,000	4,532,800
<b>FY 2025 Estimated Expenditures</b>							
7.00	FY 2025 Estimated Expenditures						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
		36.00	3,431,700	832,000	209,100	60,000	4,532,800
<b>Base Adjustments</b>							
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)
<b>FY 2026 Base</b>							
9.00	FY 2026 Base						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	0	0	0
		36.00	3,431,700	832,000	0	60,000	4,323,700
<b>Program Maintenance</b>							
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)
10.61	Salary Multiplier - Regular Employees						JCAA
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	29,400	0	0	0	29,400
		0.00	29,400	0	0	0	29,400
<b>FY 2026 Total Maintenance</b>							
11.00	FY 2026 Total Maintenance						JCAA
10000	General	36.00	3,506,700	815,600	0	60,000	4,382,300
34900	Dedicated	0.00	0	16,400	0	0	16,400
OT 48129	Dedicated	0.00	0	0	0	0	0
		36.00	3,506,700	832,000	0	60,000	4,398,700
<b>Line Items</b>							
12.55	Repair, Replacement, or Alteration Costs						JCAA
The agency requests one-time dedicated fund spending authority for replacement, repair and maintenance items.							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
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	
<b>FY 2026 Total</b>								
13.00	FY 2026 Total							JCAA
10000	General	29.00	2,831,600	1,490,700	0	60,000	4,382,300	
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	2,831,600	1,507,100	232,500	60,000	4,631,200	



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Department of Juvenile Corrections							285
<b>Division</b>	Department of Juvenile Corrections							JC1
<b>Appropriation Unit</b>	Community, Operations, and Program Services							JCBA
<b>FY 2024 Total Appropriation</b>								
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)
<b>FY 2024 Actual Expenditures</b>								
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
<b>FY 2025 Original Appropriation</b>								
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
<b>FY 2025 Total Appropriation</b>								
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)

10.61 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	319,700	0	7,651,000	9,810,900
18800	Dedicated	0.00	0	110,000	0	0	110,000
18801	Dedicated	0.00	0	0	0	4,375,000	4,375,000
34800	Federal	0.00	0	199,600	0	521,000	720,600
34900	Dedicated	0.00	0	0	0	327,000	327,000
		18.00	1,840,200	629,300	0	12,874,000	15,343,500

**Line Items**

12.02 SUD Residential Treatment JCBA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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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	319,700	0	7,951,000	10,110,900
18800	Dedicated	0.00	0	110,000	0	0	110,000
18801	Dedicated	0.00	0	0	0	4,375,000	4,375,000
34800	Federal	0.00	0	199,600	0	521,000	720,600
34900	Dedicated	0.00	0	0	0	327,000	327,000
		18.00	1,840,200	629,300	0	13,174,000	15,643,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Department of Juvenile Corrections							285
<b>Division</b>	Department of Juvenile Corrections							JC1
<b>Appropriation Unit</b>	Institutions							JCCA
<b>FY 2024 Total Appropriation</b>								
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)
<b>FY 2024 Actual Expenditures</b>								
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
<b>FY 2025 Original Appropriation</b>								
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
<b>FY 2025 Total Appropriation</b>							
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
<b>FY 2025 Estimated Expenditures</b>							
7.00	FY 2025 Estimated Expenditures						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
<b>Base Adjustments</b>							
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)
<b>FY 2026 Base</b>							
9.00	FY 2026 Base						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	0	0	0
		355.00	30,274,800	4,569,500	0	3,488,900	38,333,200
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						JCCA
	This decision unit reflects a change in the employer health benefit costs.						
10000	General	0.00	458,900	0	0	0	458,900
34800	Federal	0.00	2,600	0	0	0	2,600
		0.00	461,500	0	0	0	461,500
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)
10.61	Salary Multiplier - Regular Employees						JCCA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	253,500	0	0	0	253,500
34800	Federal	0.00	1,800	0	0	0	1,800
		0.00	255,300	0	0	0	255,300

**FY 2026 Total Maintenance**

11.00 FY 2026 Total Maintenance JCCA

10000	General	353.00	30,755,600	2,488,700	0	2,553,500	35,797,800
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	30,981,400	4,569,500	0	3,488,900	39,039,800

**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 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	30,755,600	2,488,700	0	2,553,500	35,797,800
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	30,981,400	5,043,600	51,000	3,488,900	39,564,900

Agency: Department of Juvenile Corrections

285

Decision Unit Number 12.01 Descriptive Title Radio Update/Replacement

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	380,000	0	380,000
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	380,000	0	380,000
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Institutions JCCA

Operating Expense

639 Institution & Resident Supplies	0	380,000	0	380,000
Operating Expense Total	0	380,000	0	380,000
	<b>0</b>	<b>380,000</b>	<b>0</b>	<b>380,000</b>

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

IDJC Institutions are requesting funds to complete the replacement and/or upgrade for security radios to enhance and optimize safety related capabilities and achieve equity for staff radios at the Nampa, Lewiston and St. Anthony Institutions. Currently, some radios have a feature known as the "man-down" capability. This functionality provides a built-in Motion Sensor for life-critical man down detection. Benefits include: reducing the risk of injuries; ensuring quick and effective responses to potential incidents, and allowing employees to have confidence focusing on their work while knowing that they are being monitored. IDJC believes that providing this feature equitably to staff is in the best interest of both employee and juvenile safety. To achieve equity, some radios need to be replaced entirely, and some need to be reprogrammed to include the enhancement. As you will note in our request, the needs to achieve equity vary between facilities.

These upgrades may also improve IDJC's readiness for statewide interoperability of the IDJC radio system and how it will function to link IDJC facilities to one another, and to provide radio communications during client transportation across the state.

Agency 285 - Radio Upgrade/ Safety Enhancement

Current total radio counts are:  
 Nampa 150  
 Lewiston 75  
 St Anthony 175  
 Total 400

IDJC FY2026 Radios still needing Upgrade/Replacement (see attached for details):

Facility:  
 Nampa \$92,000  
 Lewiston \$33,750  
 St Anthony \$253,750  
 Total \$380,000

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

N/A

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

N/A

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

N/A

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

OE for one-time dedicated funds to complete a full radio upgrade/replacement is estimated at \$380,000 for all three facilities. Existing staff at IDJC will manage the replacement and reprogramming required for new and existing radios.

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

---

N/A

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

---

N/A

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

---

This is a one-time effort to complete the remaining upgrade and/or replacement. Ongoing needs will be a cyclical replacement as radios age and break, and will be requested as replacement items on a future schedule of no more than 20% a year once these radios begin to age, are damaged or as necessary due to routine wear and tear.

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

---

Agency 285 - Radio Upgrade/ Safety Enhancement

Current total radio counts are:

Nampa	150
Lewiston	75
St Anthony	175
Total	400

IDJC FY2026 Radios still needing upgrade and/or replacement (see attached for details):

Market Cost: NX5300-K5 & Programming Cost = \$1,200 per radio, + peripheral equipment & accessories \$250, and reprogramming \$200.

Facility Cost Estimates:

Nampa	\$92,000
Lewiston	\$33,750
St Anthony	\$253,750
Total	\$380,000

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

---

N/A

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

---

This request serves to improve communication and safety for all juveniles and employees who support the IDJC 24/7 institutions at Nampa, Lewiston & St. Anthony.



**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

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Goal 1: Ensure juvenile accountability through effective use of evidence-based practices.

1.2.1 Improve IDJC's conditions of confinement. The benchmark is to meet or exceed the national average on at least 80% of critical performance measures using Performance-based Standards (PbS) methodology.

Critical performance measures that are specifically effected relate to the safety and perception of safety of the youth and staff at the state-operated facilities.

**What is the anticipated measured outcome if this request is funded?**

---

Improve communications, and reduce staff fear for safety, which is a performance-based standard for juvenile corrections.

Agency: Department of Juvenile Corrections

285

Decision Unit Number 12.02 Descriptive Title SUD Residential Treatment

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	300,000	0	0	300,000
Totals	300,000	0	0	300,000
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Community, Operations, and Program Services JCBA

Trustee/Benefit

800 Award Contracts & Claims	300,000	0	0	300,000
Trustee/Benefit Total	300,000	0	0	300,000
	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

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

In partnership with the Division of Behavioral Health (DBH) at Idaho Department of Health and Welfare (IDHW), IDJC funds adolescent residential treatment for youth in the juvenile justice system. The cost to IDJC was historically within existing resources, and typically ~\$1,200,000 annually until August 16, 2021 when the residential rate for adult and juvenile residential treatment increased from \$198 to \$399 per day. The rate increase coupled with the need for increased average length of stay, and a loss of resources previously funded by IDHW has resulted in an overall increase in cost that is not currently fully funded in the Community, Operations and Program Services budget. IDHW has previously provided resources to aid in serving this population via the SOAR and SUD Block Grants.

SFY	Applicable DHW Funding History
SFY 22	\$ 376,816
SFY 23	\$ 788,759
SFY 24	\$ 300,000
SFY 25	\$ 0
SFY 26	\$ 0

Between IDJC and IDHW funding sources, we have previously been able to absorb significant overall increases in the cost to serve these youth within existing program resources, but we have now exceeded our capacity to cover for these expenses within this program. We anticipate that cost may continue to increase with the expectation that the state population is increasing over time, and have no expectation that these needs will decline in the future. IDJC risks either needing to limit the availability of adolescent residential treatment, which could unnecessarily result in youth being committed to IDJC for substance use treatment at a higher cost of care in the institutions, or seek supplemental funding to meet demands on this system of care. Our aim is to continue to serve these youth in the community and not in the IDJC run institutions. Keeping youth as part of their communities wherever attainable is widely accepted as the best practice to serve these youth.

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

N/A

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

N/A

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

JCBA COPS T & B in the FY 26 base is \$7,651,000, of which approximately \$2.4 M is set aside for SUD residential treatment, leaving an estimated shortfall of \$300,000.

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

This increase in General Fund T & B will fund programs already being managed by existing state staff and existing contractual agreements in the community for related services.

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

N/A

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

N/A

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

Ongoing request for general funds of \$300,000 is to cover costs no longer being covered by DHW resources for juveniles served by IDJC.

Projected expenses based on a 3 year average for residential treatment are between \$2.4 M and \$2.6 M, resulting in an increase to nearly double the historical cost to the Community, Operations and Program Services budget. This represents an increase of between \$1.2 M & \$1.4M per year based on previous funding levels in this program. IDJC is requesting a conservative general fund increase of \$300,000 simply to fill the gap of funding previously provided by IDHW.

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

This request was based on an overall increase to the total program cost (see attached) along with confirmation from IDHW that funding previously provided via the SUDS Block Grant: \$200,000 and SOAR Grant: \$100,000 for a total loss of \$300,000 in funding to cover residential SUD treatment for juveniles being served in the community.

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

N/A

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

Juvenile offenders in their communities who need residential treatment services for substance use disorders.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

Goal 3:

Ensure a well-structured system that addresses the needs of juvenile offenders, their families, and safety of communities.

3.1 Through collaboration with stakeholders, improve or maintain quality programs and services that best serve juveniles and families in the Idaho juvenile justice system.

3.1.1 Work with counties on Rule 19 pre-screenings to maintain a diversion rate of at least 50%.

3.2 Through collaboration, promote a process of continuous quality improvement by working with IDJC staff and community partners to ensure optimal application of IDJC standards.

3.2.1 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.

3.2.2 85% or more of youth accessing services through IDJC Detention Clinician Program received an assessment while in Idaho's juvenile detention centers.

3.2.3 97% or more of youth accessing treatment through IDJC Substance Use Disorder Services funds are successfully maintained in the community and, therefore, not committed to IDJC

**What is the anticipated measured outcome if this request is funded?**

Anticipated outcome is reflected the performance measures - "3.2.3 97% of youth accessing IDJC SUDS funds will be successfully maintained in



Agency: Department of Juvenile Corrections

285

Decision Unit Number 12.72 Descriptive Title IT Modernization Initiative

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	(675,100)	0	0	(675,100)
55 - Operating Expense	675,100	0	0	675,100
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	0	0
FTP - Permanent	(7.00)	0.00	0.00	(7.00)

Appropriation Unit: Administration JCAA

Personnel Cost				
500 Employees	(459,700)	0	0	(459,700)
512 Employee Benefits	(115,300)	0	0	(115,300)
513 Health Benefits	(100,100)	0	0	(100,100)
Personnel Cost Total	(675,100)	0	0	(675,100)
Operating Expense				
559 General Services	675,100	0	0	675,100
Operating Expense Total	675,100	0	0	675,100
FTP - Permanent				
500 Employees	(7)	0	0	(7)
FTP - Permanent Total	0	0	0	0
	0	0	0	0

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

IDJC is in scope for FY 2026 consolidation under the Governor's IT Modernization and Consolidation initiative. 7 FTE and related PC will be removed from IDJC, and a corresponding increase in OE will be added to allow IDJC to fund the cost of ITS services going forward once consolidated.

This request supports the Governor's IT Modernization initiative and the creation of the Office of Information Technology Services (ITS), and agencies have been collaborating to standardize certain technology work processes and infrastructure in preparation for consolidation. The request will improve information technology service and support for the agency, as well as increase statewide security and functionality, eliminate waste and duplication, and minimize risk to the state. The request will continue improving the efficiency and productivity of state government.

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

N/A

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

IC 67-827, IC 67-827A, and IC 67-833

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

Existing PC base is reduced. No reduction of OE or CO.

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

Existing IDJC and ITS staff will coordinate, plan and implement this consolidation and modernization initiative for IDJC.

Operating expenditures (OE) per the attached support to fulfill the first year of consolidation until the subsequent year when it becomes part of the SWCAP allocation and appropriation process.

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

IDJC will remove 7 FTE and associated PC in FY 2026.

See attached support for details of personnel reductions.

IT SOFTWARE ENGINEER I (1.0 FTE)  
IT SOFTWARE ENGINEER IV (1.0 FTE)  
IT INFO SYS AND INFR ENG IV (1.0 FTE)  
IT OPS & SUPPORT ANALYST I (4.0 FTE)

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

The IDJC consolidation to ITS will result in a Reduction In Force (RIF) by IDJC of 7 FTE and a rehire by ITS. Related positions will be removed from the IDJC Administrative Services org Chart as attached.

Certain IT positions are removed from appropriation. The Office of Information Technology Services (Agency 177) will add positions to fully support IT needs.

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

IDJC requests a reduction in PC and a corresponding increase in OE for ITS to charge and receive payment from IDJC for services provided ongoing per I.C. 67-828

Please see the attached support for the first year of consolidation. The removal of personnel costs is ongoing. The operating expenditures is one-time for FY 2025 until they become part of the SWCAP process and appropriation in FY 2026 and forward.

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

Current filled position pay rates and FY 2026 benefit rates were used to calculate the reduction in total PC for the 7 positions removed, and the same total number is used to anticipate the shift and increase to OE.

Collaboration between IDJC and ITS to determine IT positions to remove. Personnel costs are calculated using the current rate of incumbents, or, if vacant, 80% of the policy rate per the pay schedule.

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

N/A

No other revenue is anticipated with changes in this request.

---

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

State taxpayers will benefit from overall reduced information technology costs through efficiencies within state government, as well as compliance and improvements in statewide ITA standards, security risks, and data integrity. If not funded, state taxpayers will not benefit from reduced statewide costs and operating standards.

Ultimately this initiative allows IDJC to focus on our core mission, and allows ITS to lead the state in their primary mission of IT services and support.

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**How does this request conform with your agency's IT plan?**

This is a Governor's Office initiative and is codified in Idaho Code.

---

**Is your IT plan approved by the Office of Information Tech. Services?**

Yes.

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**Does the request align with the state's IT plan standards?**

Yes.

---

**Attach any supporting documents from ITS or the Idaho Tech. Authority.**

N/A

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**What is the project timeline?**

FY 2026 Implementation. FY 2025 planning and coordination are underway between IDJC and ITS.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

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This supports the ITS strategic plan for fiscal years 2024-2027, Goal 1: Complete Governor's IT Modernization Initiative for goals 1-3. This is part of those performance measures for FY 2026.

**What is the anticipated measured outcome if this request is funded?**

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The consolidation of all IT services from multiple state agencies into a single centralized agency under the Governor's office offers a tremendous opportunity for proactive communication and strategic planning. Such centralization enables the state to establish standard operating procedures and technologies across agencies, making the communication of initiatives and the sharing of data significantly more efficient. Economies of scale are an additional benefit; by aggregating the purchasing power of multiple agencies, the state could negotiate better contracts for hardware, software, and services, thereby maximizing taxpayer value. A core tenet should be the retention and reassignment of existing agency IT staff. Not only does this safeguard institutional knowledge, but it helps in the smoother transition of technologies and processes from individual agencies to the centralized IT agency. Keeping agency employees in the loop ensures a sense of ownership and responsibility, crucial for the success of such a large-scale transformation.

# Agency 285 - Radio Upgrade/ Safety Enhancement

DU 12.01

**Current total radio counts are:**

Nampa	150
Lewiston	75
St Anthony	175
<b>Total</b>	<b>400</b>

**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 Reprogram	Reprogramming Cost	Total Qty	Total Cost
<b>Nampa</b>	50	\$ 1,200	50	\$ 250	100	\$ 200	<b>150</b>	<b>\$ 92,500</b>
<b>Lewiston</b>	15	\$ 1,200	15	\$ 250	60	\$ 200	<b>75</b>	<b>\$ 33,750</b>
<b>St Anthony</b>	175	\$ 1,200	175	\$ 250	0	\$ 200	<b>175</b>	<b>\$ 253,750</b>
<b>Total</b>							<b>400</b>	<b>\$ 380,000</b>



48129 CASH BALANCE as of 8/14/2024

DU 12.01 & 6700 (B-7)

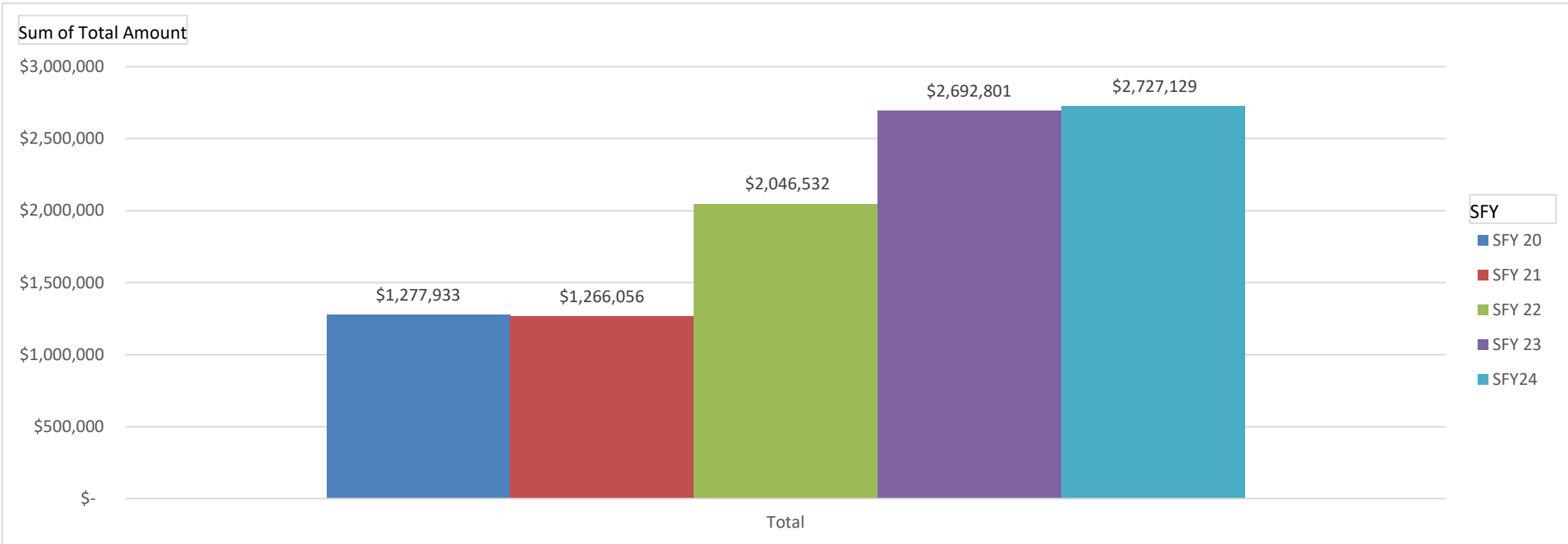
Derived Account	Entity	ClaimOnCash	FinanceDimension1	CommittedAmount	PostedAmount	AvailableAmount	IDClaimPostedAmount	FinanceDimension1.Description	FY2025 Appropriated	Balance Available to spend
Fund	285	\$ 1,811,814.04	48129	\$ (1,949.33)	\$ 689,647.87	\$ 2,499,512.58	\$ 2,501,461.91	Income Funds: St 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
<b>Sum of Total Amount</b>	\$ 1,277,933	\$ 1,266,056	\$ 2,046,532	\$ 2,692,801	\$ 2,727,129	\$ 2,709,965	\$ 2,709,965
Annual Increase since <b>Base Year SFY21</b>			\$ 780,476	\$ 1,426,745	\$ 1,461,073	\$ 1,443,909	\$ 1,443,909
% Change since <b>Base Year SFY21</b>			62%	47%	46%	47%	47%
YOY % from Previous Year		-1%	62%	32%	1%	-1%	0%

<u>Long Term Needs Assessment</u>
Estimated 4 year Average YOY Change since Base Year of SFY21
<b>\$ 1,443,900</b>



**ITS Impacted Staff & Positions**

DU 12.72

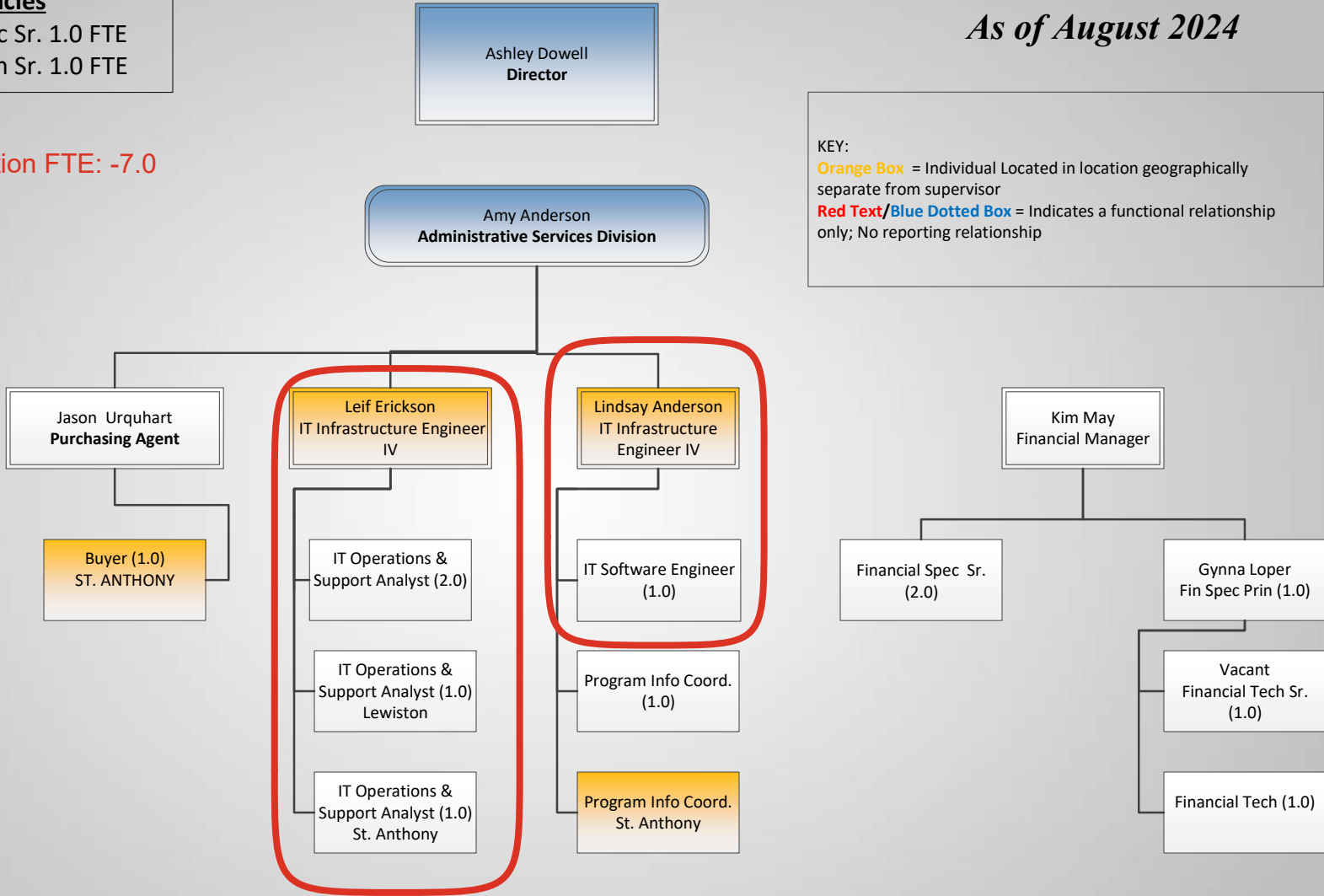
ShortDescription	Position	Description	Job.Description	HROrganizationUnit.Sh	FTE	Pay Rate	Employee #	Salary	Health	Var Benefit	Total
285 IT INFR ENG IV	11788	IT INFO SYS AND INFR ENG IV	IT Sys & Infrastructure Engineer IV 8742	285 Admin Srvcs	1	\$ 41.60	269088	\$ 86,528	\$ 14,300	\$ 21,702	\$ 122,530
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
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>36.00</b>	<b>2,377,980</b>	<b>468,000</b>	<b>585,720</b>	<b>3,431,700</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>36.00</b>	<b>2,377,980</b>	<b>468,000</b>	<b>585,720</b>	<b>3,431,700</b>
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>36.00</b>	<b>2,377,980</b>	<b>468,000</b>	<b>585,720</b>	<b>3,431,700</b>
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>36.00</b>	<b>2,377,980</b>	<b>468,000</b>	<b>585,720</b>	<b>3,431,700</b>
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	(1,205)	(1,200)
10.61	Salary Multiplier - Regular Employees	0.00	23,521	0	5,855	29,400
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>36.00</b>	<b>2,401,501</b>	<b>514,800</b>	<b>590,370</b>	<b>3,506,700</b>
12.72	IT Modernization Initiative	(7.00)	(459,700)	(100,100)	(115,300)	(675,100)
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>29.00</b>	<b>1,941,801</b>	<b>414,700</b>	<b>475,070</b>	<b>2,831,600</b>

**PCF Summary Report**

Request for Fiscal Year: 2026

**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
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>18.00</b>	<b>1,258,355</b>	<b>234,000</b>	<b>309,945</b>	<b>1,802,300</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>18.00</b>	<b>1,258,355</b>	<b>234,000</b>	<b>309,945</b>	<b>1,802,300</b>
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>18.00</b>	<b>1,258,355</b>	<b>234,000</b>	<b>309,945</b>	<b>1,802,300</b>
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>18.00</b>	<b>1,258,355</b>	<b>234,000</b>	<b>309,945</b>	<b>1,802,300</b>
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	(604)	(600)
10.61	Salary Multiplier - Regular Employees	0.00	12,090	0	3,021	15,100
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>18.00</b>	<b>1,270,445</b>	<b>257,400</b>	<b>312,362</b>	<b>1,840,200</b>
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>18.00</b>	<b>1,270,445</b>	<b>257,400</b>	<b>312,362</b>	<b>1,840,200</b>

**PCF Summary Report**

Request for Fiscal Year: 2026

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Institutions

JCCA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>353.00</b>	<b>20,431,755</b>	<b>4,589,000</b>	<b>5,032,545</b>	<b>30,053,300</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>353.00</b>	<b>20,431,755</b>	<b>4,589,000</b>	<b>5,032,545</b>	<b>30,053,300</b>
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>353.00</b>	<b>20,431,755</b>	<b>4,589,000</b>	<b>5,032,545</b>	<b>30,053,300</b>
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>353.00</b>	<b>20,431,755</b>	<b>4,589,000</b>	<b>5,032,545</b>	<b>30,053,300</b>
10.11	Change in Health Benefit Costs	0.00	0	458,900	0	458,900
10.12	Change in Variable Benefit Costs	0.00	0	0	(10,137)	(10,100)
10.61	Salary Multiplier - Regular Employees	0.00	202,733	0	50,803	253,500
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>353.00</b>	<b>20,634,488</b>	<b>5,047,900</b>	<b>5,073,211</b>	<b>30,755,600</b>
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>353.00</b>	<b>20,634,488</b>	<b>5,047,900</b>	<b>5,073,211</b>	<b>30,755,600</b>

**PCF Summary Report**

Request for Fiscal Year: 2026

**Agency:** Department of Juvenile Corrections

285

**Appropriation Unit:** Institutions

JCCA

**Fund:** Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>2.00</b>	<b>156,863</b>	<b>26,000</b>	<b>38,637</b>	<b>221,500</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>2.00</b>	<b>156,863</b>	<b>26,000</b>	<b>38,637</b>	<b>221,500</b>
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>2.00</b>	<b>156,863</b>	<b>26,000</b>	<b>38,637</b>	<b>221,500</b>
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>2.00</b>	<b>156,863</b>	<b>26,000</b>	<b>38,637</b>	<b>221,500</b>
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	(72)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	1,443	0	362	1,800
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>2.00</b>	<b>158,306</b>	<b>28,600</b>	<b>38,927</b>	<b>225,800</b>
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>2.00</b>	<b>158,306</b>	<b>28,600</b>	<b>38,927</b>	<b>225,800</b>



**PCF Detail Report**

Request for Fiscal Year: 2026

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Administration

JCAA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	31.00	2,097,766	403,000	522,782	3,023,548
		Total from PCF	<b>31.00</b>	<b>2,097,766</b>	<b>403,000</b>	<b>522,782</b>	<b>3,023,548</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>36.00</b>	<b>2,377,980</b>	<b>468,000</b>	<b>585,720</b>	<b>3,431,700</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>5.00</b>	<b>280,214</b>	<b>65,000</b>	<b>62,938</b>	<b>408,152</b>
<b>Adjustments to Wage and Salary</b>							
285001 1726	655C R90	Financial Specialist Principal 8742	1.00	77,730	13,000	19,534	110,264
285001 1729	651C R90	Financial Manager 8810	1.00	88,300	13,000	22,191	123,491
285001 1730	1621C R90	Rehabilitation Technician DJC	1.00	44,160	13,000	11,098	68,258
285001 1732	680C R90	Financial Technician Senior 8742	1.00	44,160	13,000	11,098	68,258
NEWP- 527687	1575C R90	Program Specialist - DHW 8810	1.00	57,600	13,000	15,449	86,049
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	1.00	57,600	13,000	15,449	86,049
		Permanent Positions	35.00	2,352,116	455,000	586,703	3,393,819
		<b>Estimated Salary and Benefits</b>	<b>36.00</b>	<b>2,409,716</b>	<b>468,000</b>	<b>602,152</b>	<b>3,479,868</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>(31,736)</b>	<b>0</b>	<b>(16,432)</b>	<b>(48,168)</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>(31,736)</b>	<b>0</b>	<b>(16,432)</b>	<b>(48,168)</b>
		<b>Base</b>	<b>.00</b>	<b>(31,736)</b>	<b>0</b>	<b>(16,432)</b>	<b>(48,168)</b>

**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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	16.00	1,094,725	208,000	273,978	1,576,703
		Total from PCF	<b>16.00</b>	<b>1,094,725</b>	<b>208,000</b>	<b>273,978</b>	<b>1,576,703</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>18.00</b>	<b>1,258,355</b>	<b>234,000</b>	<b>309,945</b>	<b>1,802,300</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>2.00</b>	<b>163,630</b>	<b>26,000</b>	<b>35,967</b>	<b>225,597</b>
<b>Adjustments to Wage and Salary</b>							
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						
<b>Estimated Salary Needs</b>							
		Permanent Positions	18.00	1,208,965	234,000	302,688	1,745,653
		<b>Estimated Salary and Benefits</b>	<b>18.00</b>	<b>1,208,965</b>	<b>234,000</b>	<b>302,688</b>	<b>1,745,653</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>49,390</b>	<b>0</b>	<b>7,257</b>	<b>56,647</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>49,390</b>	<b>0</b>	<b>7,257</b>	<b>56,647</b>
		<b>Base</b>	<b>.00</b>	<b>49,390</b>	<b>0</b>	<b>7,257</b>	<b>56,647</b>

**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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	324.00	18,829,899	4,212,000	4,727,729	27,769,628
		Total from PCF	<b>324.00</b>	<b>18,829,899</b>	<b>4,212,000</b>	<b>4,727,729</b>	<b>27,769,628</b>
<b>FY 2025 ORIGINAL APPROPRIATION</b>			<b>353.00</b>	<b>20,431,755</b>	<b>4,589,000</b>	<b>5,032,545</b>	<b>30,053,300</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>29.00</b>	<b>1,601,856</b>	<b>377,000</b>	<b>304,816</b>	<b>2,283,672</b>
<b>Adjustments to Wage and Salary</b>							
285001 1679	1097C R90	Clinician 7720	1.00	61,300	13,000	15,405	89,705
285001 1683	1097C R90	Clinician 7720	1.00	61,277	13,000	15,400	89,677
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: 202  
6

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/ Ret/No Health	.00	34,700	0	3,643	38,343

<b>Estimated Salary Needs</b>							
	Board, Group, & Missing Positions		.00	34,700	0	3,643	38,343
	Permanent Positions		353.00	20,236,725	4,589,000	5,081,280	29,907,005

<b>Estimated Salary and Benefits</b>	<b>353.00</b>	<b>20,271,425</b>	<b>4,589,000</b>	<b>5,084,923</b>	<b>29,945,348</b>
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**Adjusted Over or (Under) Funding**

<b>Original Appropriation</b>	<b>.00</b>	<b>160,330</b>	<b>0</b>	<b>(52,378)</b>	<b>107,952</b>
<b>Estimated Expenditures</b>	<b>.00</b>	<b>160,330</b>	<b>0</b>	<b>(52,378)</b>	<b>107,952</b>
<b>Base</b>	<b>.00</b>	<b>160,330</b>	<b>0</b>	<b>(52,378)</b>	<b>107,952</b>

**PCF Detail Report**

Request for Fiscal Year: 2026

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Institutions

JCCA

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	2.00	144,289	26,000	36,261	206,550
		Total from PCF	<b>2.00</b>	<b>144,289</b>	<b>26,000</b>	<b>36,261</b>	<b>206,550</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>2.00</b>	<b>156,863</b>	<b>26,000</b>	<b>38,637</b>	<b>221,500</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>12,574</b>	<b>0</b>	<b>2,376</b>	<b>14,950</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	2.00	144,289	26,000	36,261	206,550
		<b>Estimated Salary and Benefits</b>	<b>2.00</b>	<b>144,289</b>	<b>26,000</b>	<b>36,261</b>	<b>206,550</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>12,574</b>	<b>0</b>	<b>2,376</b>	<b>14,950</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>12,574</b>	<b>0</b>	<b>2,376</b>	<b>14,950</b>
		<b>Base</b>	<b>.00</b>	<b>12,574</b>	<b>0</b>	<b>2,376</b>	<b>14,950</b>

**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
<b>Subtotal</b>								<b>1,036.00</b>	<b>289.00</b>		<b>377,600</b>

**One-Time Operating & One-Time Capital Outlay Summary**

Request for Fiscal Year: 2026

Grand Total by Appropriation Unit				
JCAA				232,500
JCCA				145,100
			<b>Subtotal</b>	<b>377,600</b>
Grand Total by Decision Unit				
	12.55			377,600
			<b>Subtotal</b>	<b>377,600</b>
Grand Total by Fund Source				
	48129			377,600
			<b>Subtotal</b>	<b>377,600</b>
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
		<b>Subtotal</b>	<b>1,036.00</b>	<b>289.00</b>
				<b>377,600</b>

**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

<b>PROJECT DESCRIPTION / ADDRESS:</b>	<b>COST</b>	<b>PRIORITY</b>
N/A		

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: 

Date: 8/22/24

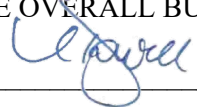
**FY2026  
CAPITAL BUDGET REQUEST**

**DEFERRED MAINTENANCE PROJECTS**

**AGENCY:** 285 Idaho Department of Juvenile Corrections

PROJECT DESCRIPTION / ADDRESS:	COST	PRIORITY
Nampa Facility Exterior Paint/Seal 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	

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

<b>PROJECT DESCRIPTION / ADDRESS:</b>	<b>COST</b>	<b>PRIORITY</b>
N/A		

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: 

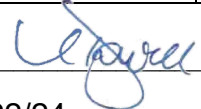
Date: 8/22/24

**FY2026  
CAPITAL BUDGET REQUEST**

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

**AGENCY:** 285 Idaho Department of Juvenile Corrections

<b>PROJECT DESCRIPTION / ADDRESS</b>	<b>FY 2026 \$</b>	<b>FY 2027 \$</b>	<b>FY 2028 \$</b>	<b>FY 2029 \$</b>	<b>FY 2030 \$</b>	<b>FY 2031 \$</b>
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					
<b>TOTAL</b>	<b>\$590,000</b>					

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#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant is Ongoing or Short-Term	Date of Expiration - If Known *Required if Short-term \$67- 1917(1)(c), I.C.	Total Grant Amount	State Approp [OT] Annually, [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 Expenditures \$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			N	N		\$ -	\$ 467,668	\$ -	\$ 495,407	\$ -	\$ 555,724	\$ 484,331	\$ -	\$ 480,000	\$ 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			N	N		\$ -	\$ 293,077	\$ -	\$ 156,865	\$ -	\$ 349,250	\$ 462,711	\$ -	\$ 318,265	\$ 318,265	\$ 318,265	\$ 318,265	\$ 318,265		
84.013	F	Dept. of Education	TLID - Title I State Agency Program for Neglected and Delinquent Children and Youth	To help provide educational continuity for neglected and delinquent children and youth in State run institutions for juveniles.	ID Dept. of Education	JCCA	Capped	Ongoing			N	N		\$ -	\$ 348,720	\$ -	\$ 401,853	\$ -	\$ 729,396	\$ 722,668	\$ -	\$ 458,600	\$ 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			N	N		\$ -	\$ 70,183	\$ -	\$ 51,463	\$ -	\$ 83,049	\$ 123,250	\$ -	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000		
84.367	F	Dept. of Education	TLZA - Improving Teacher Quality	Assist schools in effectively recruiting and retaining highly qualified teachers	ID Dept. of Education	JCCA	Capped	Ongoing			N	N		\$ -	\$ 41,322	\$ -	\$ 69,816	\$ -	\$ 70,055	\$ 90,215	\$ -	\$ 115,700	\$ 115,700	\$ 42,200	\$ 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			N	N		\$ -	\$ 442,245	\$ -	\$ 508,248	\$ -	\$ 121,967	\$ 381,758	\$ -	\$ 1,229,500	\$ 1,229,500	\$ 1,229,500	\$ 1,229,500	\$ 1,229,500		
<b>Total</b>										<b>\$0.00</b>				<b>\$ -</b>	<b>\$ 1,663,215</b>	<b>\$ -</b>	<b>\$ 1,683,652</b>	<b>\$ -</b>	<b>\$ 1,909,441</b>	<b>\$ 2,264,933</b>	<b>\$ -</b>	<b>\$ 2,672,065</b>	<b>\$ 2,672,065</b>	<b>\$ 2,598,565</b>	<b>\$ 2,598,565</b>			

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

**3. Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reduction is: 10-49% include the agency's plan for operating at the reduced rate \$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#/Cooperative 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:	<a href="mailto:amy.anderson@idjc.idaho.gov">amy.anderson@idjc.idaho.gov</a>
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	Zip Code:	83720
Property Address:	954 W. Jefferson Street			Zip Code:	83720
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

**FUNCTION/USE OF FACILITY**

Idaho Department of Juvenile Corrections Headquarters

**COMMENTS**

**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:**

- 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](mailto:Caitlin.Ross@adm.idaho.gov). Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- 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:	<a href="mailto:amy.anderson@idjc.idaho.gov">amy.anderson@idjc.idaho.gov</a>
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:**

- Upon completion, please send to the State Leasing Program in the Division of Public Works via email to [Caitlin.Ross@adm.idaho.gov](mailto:Caitlin.Ross@adm.idaho.gov). Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- 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:	<a href="mailto:amy.anderson@idjc.idaho.gov">amy.anderson@idjc.idaho.gov</a>
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**

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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:	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:**

- Upon completion, please send to the State Leasing Program in the Division of Public Works via email to [Caitlin.Ross@adm.idaho.gov](mailto:Caitlin.Ross@adm.idaho.gov). Please e-mail or call 208-332-1933 with any questions.
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- 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:	<a href="mailto:amy.anderson@idjc.idaho.gov">amy.anderson@idjc.idaho.gov</a>
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](mailto:Caitlin.Ross@adm.idaho.gov). Please e-mail or call 208-332-1933 with any questions.
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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:	<a href="mailto:amy.anderson@idjc.idaho.gov">amy.anderson@idjc.idaho.gov</a>
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:**

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**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:	<a href="mailto:amy.anderson@idjc.idaho.gov">amy.anderson@idjc.idaho.gov</a>
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:**

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**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:	<a href="mailto:amy.anderson@idjc.idaho.gov">amy.anderson@idjc.idaho.gov</a>
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**

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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:	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:**

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**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	Sq Ft/FTE	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	<u>14,769</u>	<u>\$ 12.37</u>	<u>\$ 182,693</u>	<u>58</u>	<u>255</u>	
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	<u>57,092</u>	<u>\$ 3.98</u>	<u>\$ 227,054</u>	<u>120</u>	<u>476</u>	
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	<u>169,353</u>	<u>\$ 3.90</u>	<u>\$ 659,746</u>	<u>152</u>	<u>1,114</u>	
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	<u>22,117</u>	<u>\$ 8.86</u>	<u>\$ 195,940</u>	<u>48</u>	<u>461</u>	
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	<u>1,024</u>	<u>\$ 14.06</u>	<u>\$ 14,400</u>	<u>1</u>	<u>1,024</u>	
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	<u>264,355</u>	<u>\$ 4.84</u>	<u>\$ 1,279,833</u>	<u>379</u>	<u>698</u>	
	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	Sq Ft/FTE	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	
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**

<b>Revenue</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023*</b>	<b>FY 2024</b>
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
<b>Total</b>	<b>\$52,620,700</b>	<b>\$53,708,800</b>	<b>\$67,695,600</b>	<b>\$62,422,758</b>
<b>Expenditures</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
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
<b>Total</b>	<b>\$44,848,617</b>	<b>\$45,679,004</b>	<b>\$59,733,854</b>	<b>\$55,622,542</b>

\*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>
<b>STATE TOTALS:</b>	<b>\$10,777,613</b>	<b>\$11,317,801</b>	<b>\$11,443,259</b>	<b>\$11,412,888</b>
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
<b>Goal 1</b>						
<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%
<b>Goal 2</b>						
<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%
<b>Goal 3</b>						
<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%
<b>Goal 4</b>						
<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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Department of Juvenile Corrections  
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E-mail: [ashley.dowell@idjc.idaho.gov](mailto:ashley.dowell@idjc.idaho.gov)

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

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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



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Director's Signature

August 16, 2024

Date

Please return to:

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

FAX: 334-2438  
E-mail: [info@dfm.idaho.gov](mailto:info@dfm.idaho.gov)

Aug 29, 2024

# Moving Expense Report

Fiscal Year: 2024

12:46:03 PM

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	SHELBEЕ 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