

FY 2027 BUDGET REQUEST



IDAHO DEPARTMENT OF JUVENILE CORRECTIONS



FY 2027 BUDGET REQUEST

IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

Table of Contents

Agency Summary & Certification - (9900/B-2)

Division Description - (2500/B-3)

Organizational Charts

Agency Revenue Estimates - (4800/B-11)

Analysis of Funds - (2900/B-12)

Agency Budget Request Detail Report - (B-8)

Line Items Backup - (5100/B-8.1)

PCF Summary & Detail

Employee Travel Questionnaire (B-4)

One-Time Operating & Capital - (6700/B-7)

Capital Budget Request

Federal Funds Inventory

5-Year Facility Needs Plan

Performance Report

Additional Reporting

Agency: Department of Juvenile Corrections

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

Signature of Department Director: Ashley Dowell Date: 08/29/2025

			FY 2025 Total Appropriation	FY 2025 Total Expenditures	FY 2026 Original Appropriation	FY 2026 Estimated Expenditures	FY 2027 Total Request
Appropriation Unit							
Administration			4,532,800	4,240,800	4,869,000	4,726,500	4,844,700
Community, Operations, and Program Services			16,596,600	15,200,600	18,204,400	17,611,400	15,928,200
Institutions			38,711,500	36,565,400	40,747,400	39,929,900	45,062,400
Total			59,840,900	56,006,800	63,820,800	62,267,800	65,835,300
By Fund Source							
G	10000	General	49,175,800	47,125,600	51,766,200	50,213,200	55,373,100
D	18800	Dedicated	110,000	107,600	110,000	110,000	110,000
D	18801	Dedicated	4,375,000	4,113,900	4,375,000	4,375,000	4,375,000
F	34800	Federal	2,185,900	1,451,100	2,196,200	2,196,200	2,213,600
D	34900	Dedicated	1,042,000	698,100	1,042,000	1,042,000	715,000
D	48129	Dedicated	1,661,200	1,219,500	1,831,400	1,831,400	3,048,600
D	49900	Dedicated	1,291,000	1,291,000	2,500,000	2,500,000	0
Total			59,840,900	56,006,800	63,820,800	62,267,800	65,835,300
By Account Category							
Personnel Cost			35,508,800	34,163,100	36,967,800	36,124,800	40,347,400
Operating Expense			6,030,800	5,400,600	7,346,600	7,036,600	7,092,500
Capital Outlay			587,400	586,800	283,500	283,500	1,754,800
Trustee/Benefit			17,713,900	15,856,300	19,222,900	18,822,900	16,640,600
Total			59,840,900	56,006,800	63,820,800	62,267,800	65,835,300
FTP Positions			409	409	402	402	402
Total			409	409	402	402	402

Agency: Department of Juvenile Corrections

285

Division: Department of Juvenile Corrections

JC1

Statutory Authority: 20-501

The Idaho Department of Juvenile Corrections (Department) was established in 1995. The Idaho Legislature establishes that the state's juvenile corrections system should focus on community protection, holding juvenile offenders accountable, and helping them develop the skills to become productive members of society. The system includes a continuum of services such as diversion, probation, day treatment, community programs, secure facilities, and aftercare tailored to individual needs and public safety. It also emphasizes the active involvement and accountability of parents or guardians in the rehabilitation process. The approach is rooted in professional standards, evidence-based practices, and collaboration with counties and the public to reduce juvenile crime statewide. Reference § 20-501, Idaho Code.

I. Administration

The Idaho Department of Juvenile Corrections' Administration includes several key areas: the Director's Office (including legal and human resources), Placement and Transition Services (ensuring juveniles are successfully placed and prepared to return to their communities), and Administrative Services (including quality improvement, finance, purchasing, and facilitating coordination with ITS to support agency-wide operations). Reference § 20-503, subsections (2) and (3), Idaho Code).

II. Community, Operations, and Programs Services

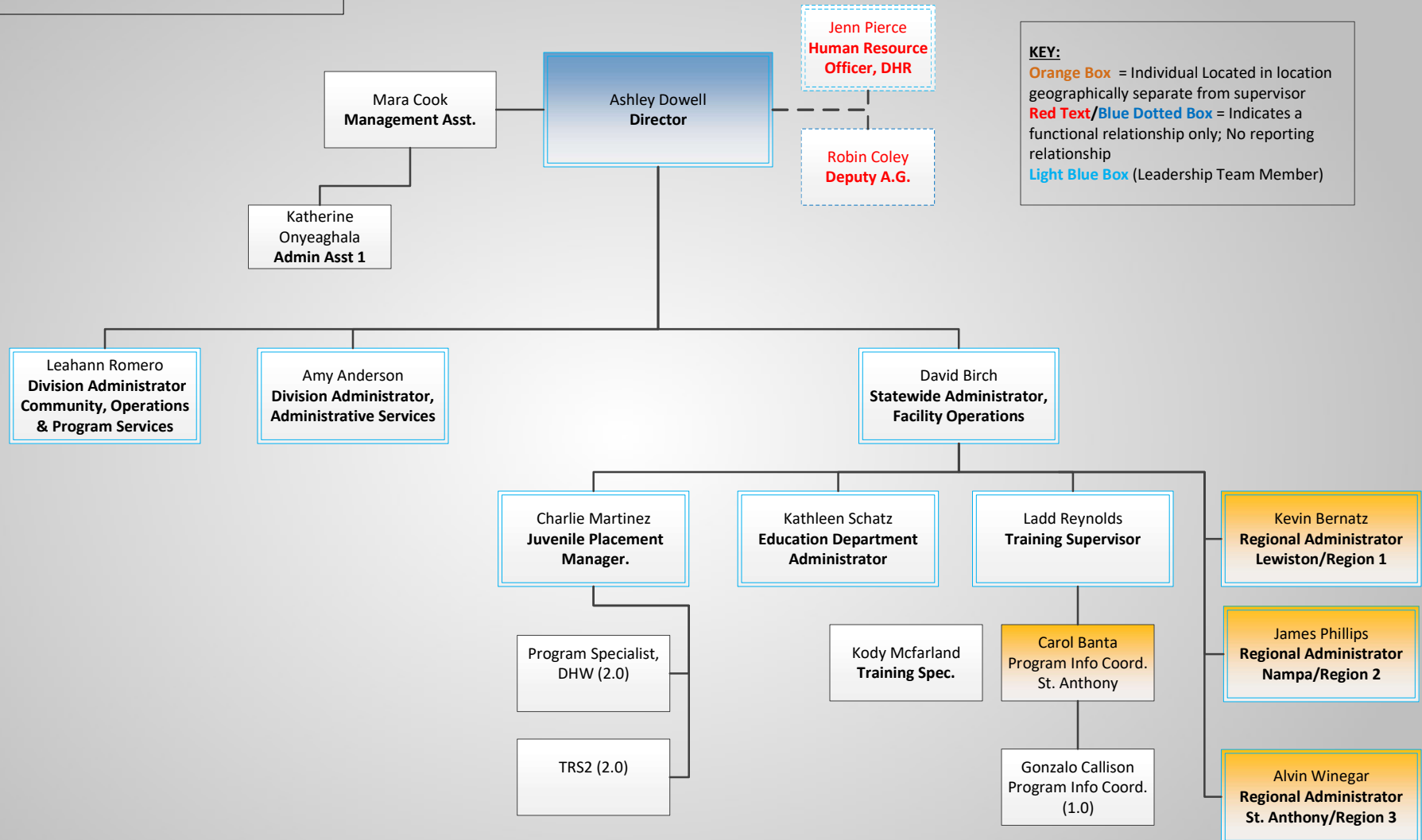
The Community, Operations, and Program Services (COPS) Division is made up of six distinct units: Peace Officers Standards and Training (POST), Planning and Compliance, District Liaisons, Behavioral Health, Interstate Compact, and Community Projects. The goal of this division is to be responsive to the needs of Idaho juvenile justice partners by promoting an efficient and effective continuum of care that is customer-focused, collaborative, evidence-based, and outcome-driven. Reference § 20-504, subsections (3), (7), (11), and (15) Idaho Code.

III. Institutions (Juvenile Corrections Centers)

The Facility Operations Division is charged with operating IDJC's three Juvenile Correctional Centers (JCCs), located in Lewiston, Nampa, and St. Anthony, Idaho. These Correctional Centers house youth between the ages of 10 and 21 years that are committed to IDJC and foster accountability, operate accredited schools, facilitate cognitive and behavioral programming, and provide medical and mental health services. Reference § 20-504, subsections (4) through (6), (8) and § 20-504A, Idaho Code.

TOTAL AGENCY FTE for FY25: 402 positions
Total Admin FTE: 19 FTE

**IDAHO DEPARTMENT OF
JUVENILE CORRECTIONS
Administration/Leadership Team
As of August 2025**



Total FTE: 14

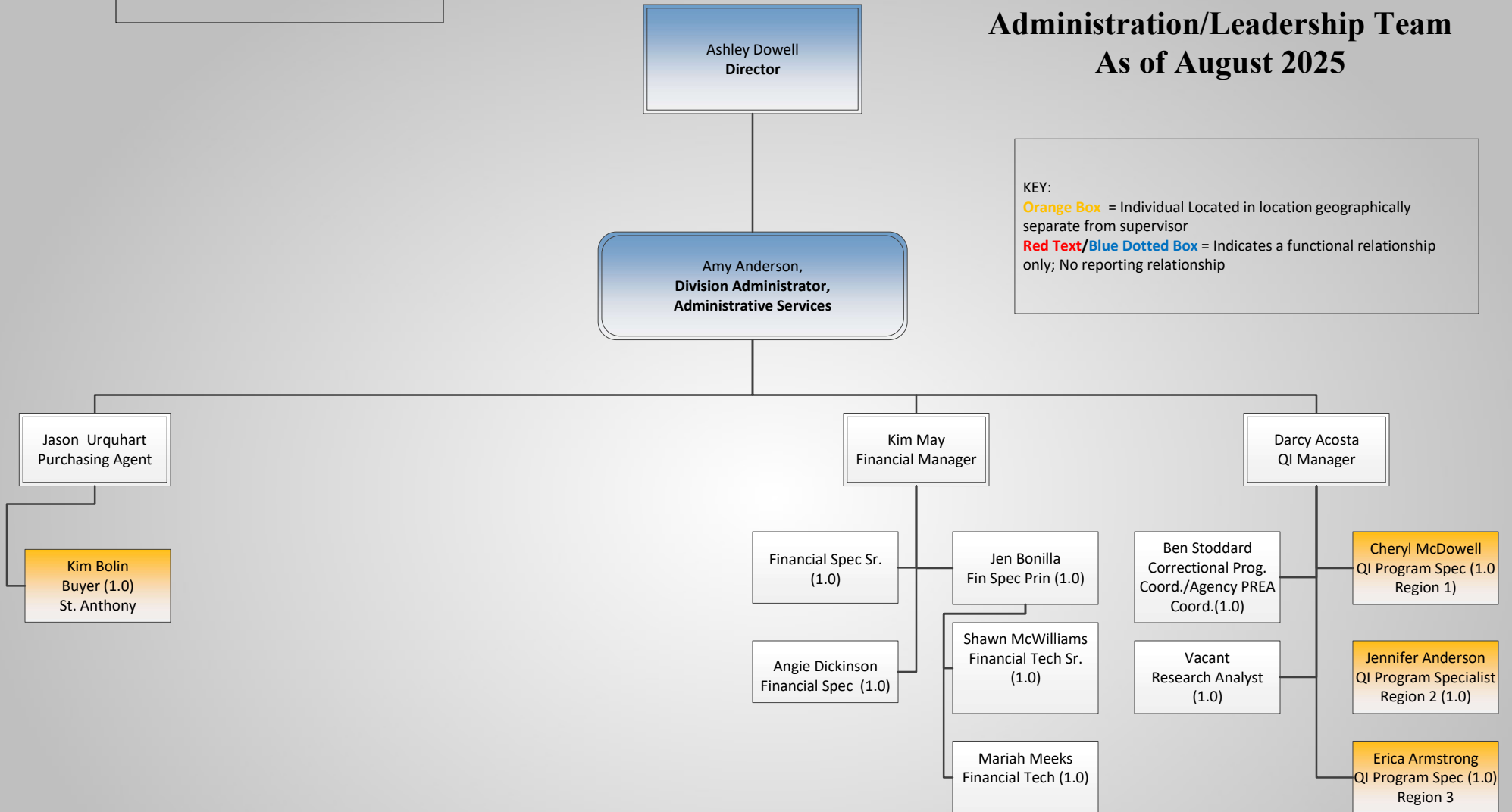
IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

Administration/Leadership Team

As of August 2025

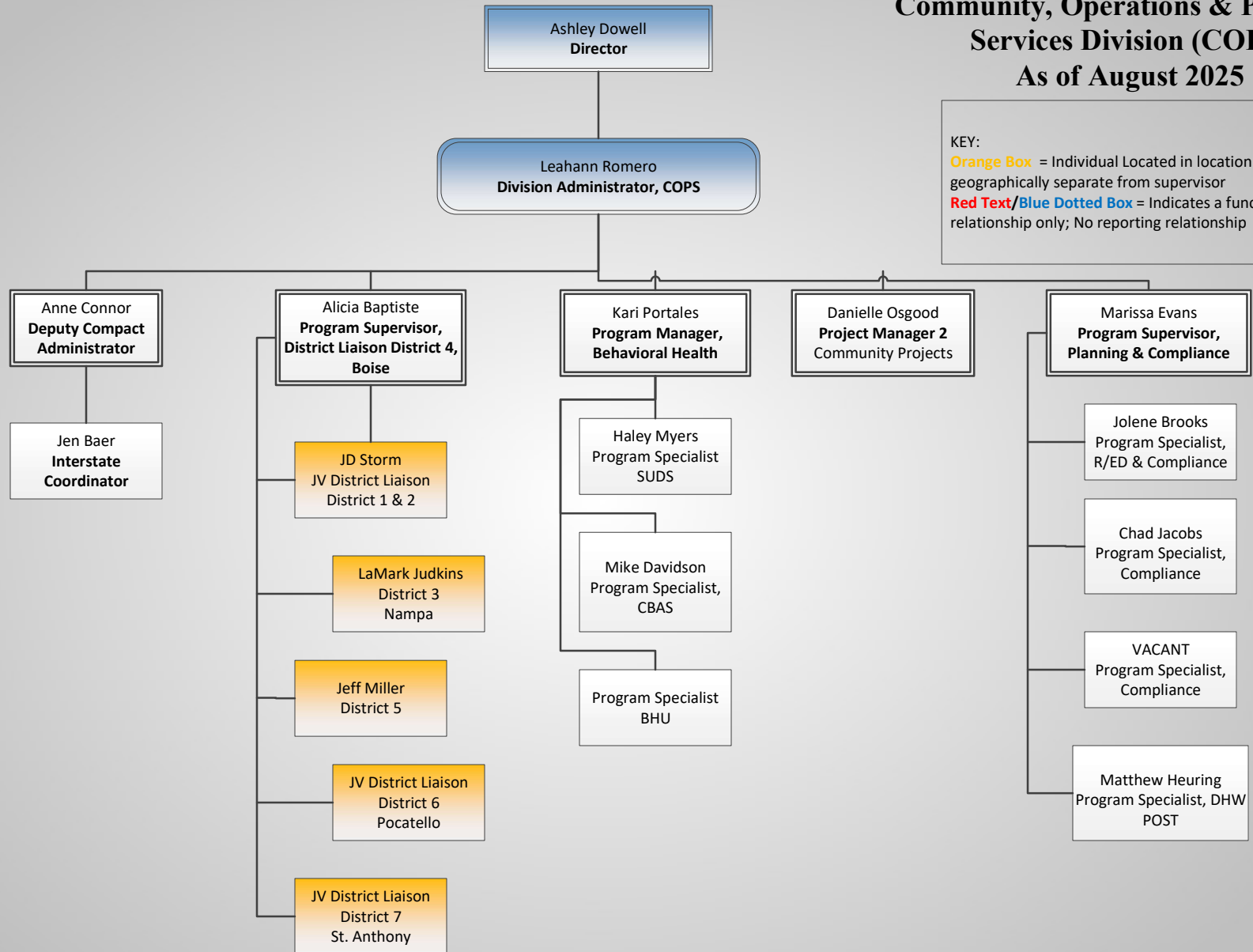
KEY:

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: 18

**IDAHO DEPARTMENT OF JUVENILE
CORRECTIONS**
Community, Operations & Programs
Services Division (COPS)
As of August 2025



Total FTE: 57

Ashley Dowell
Director

David Birch,
Statewide Administrator,
Facility Operations

Kathleen Schatz
Education Department Administrator

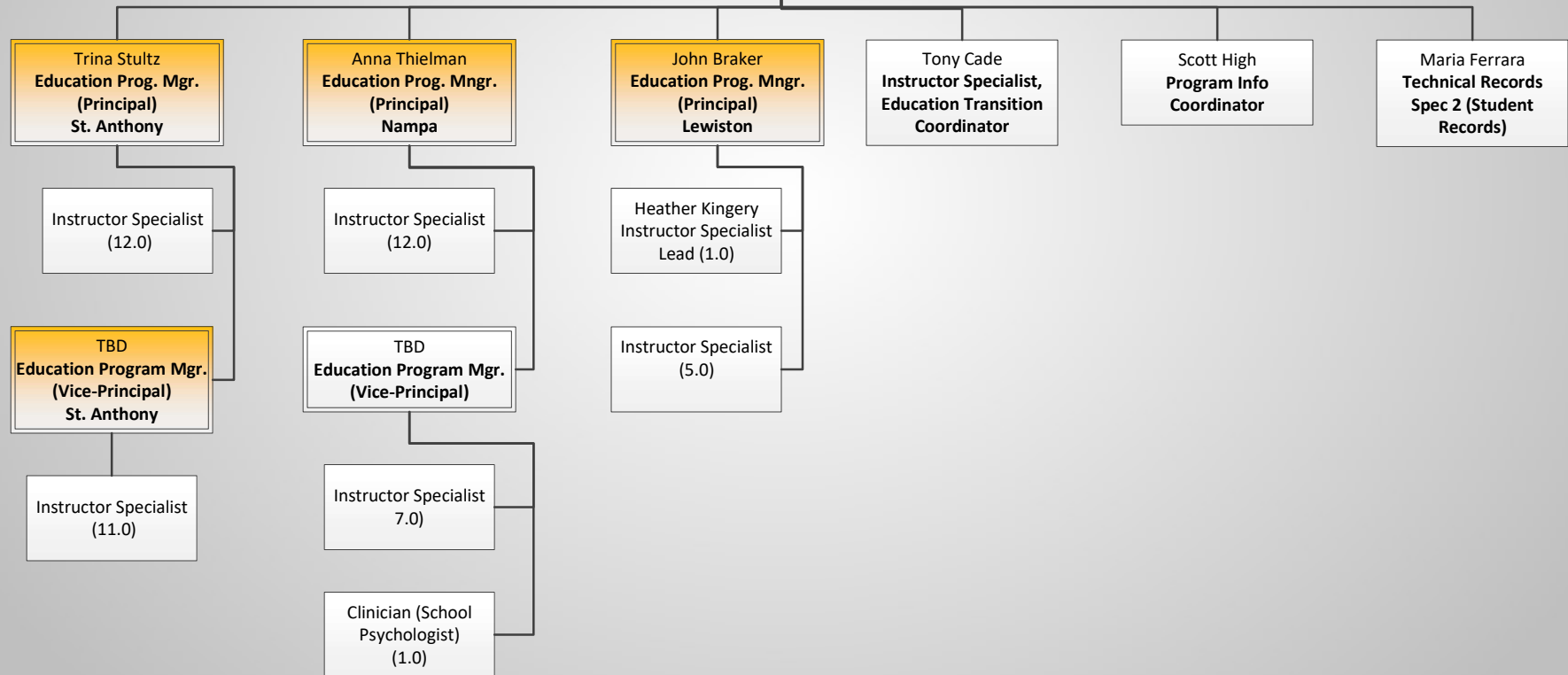
IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

Education Program As of August 2025

KEY:

Orange Box = Individual Located in location geographically separate from supervisor

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

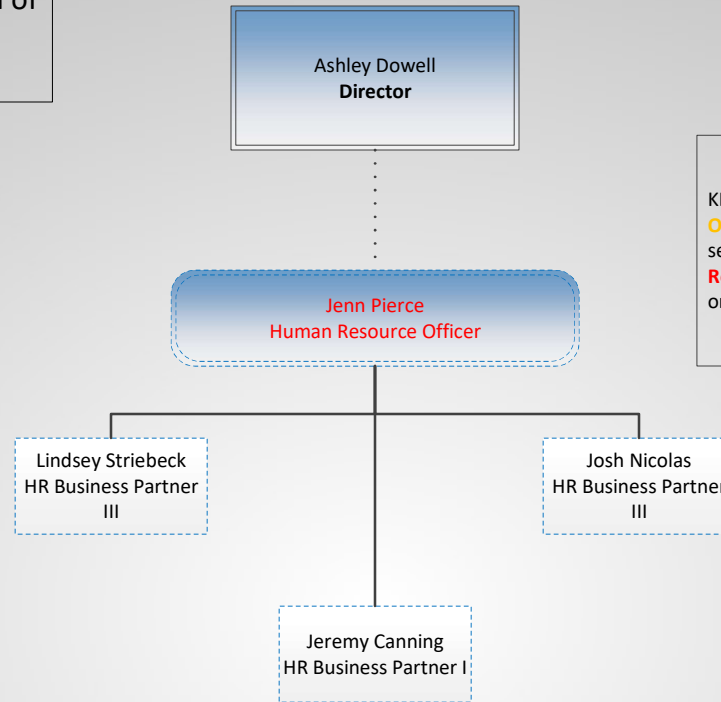


IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

Human Resources

As of May 2025

HR Staff located under the Division of
Human Resources



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: 41

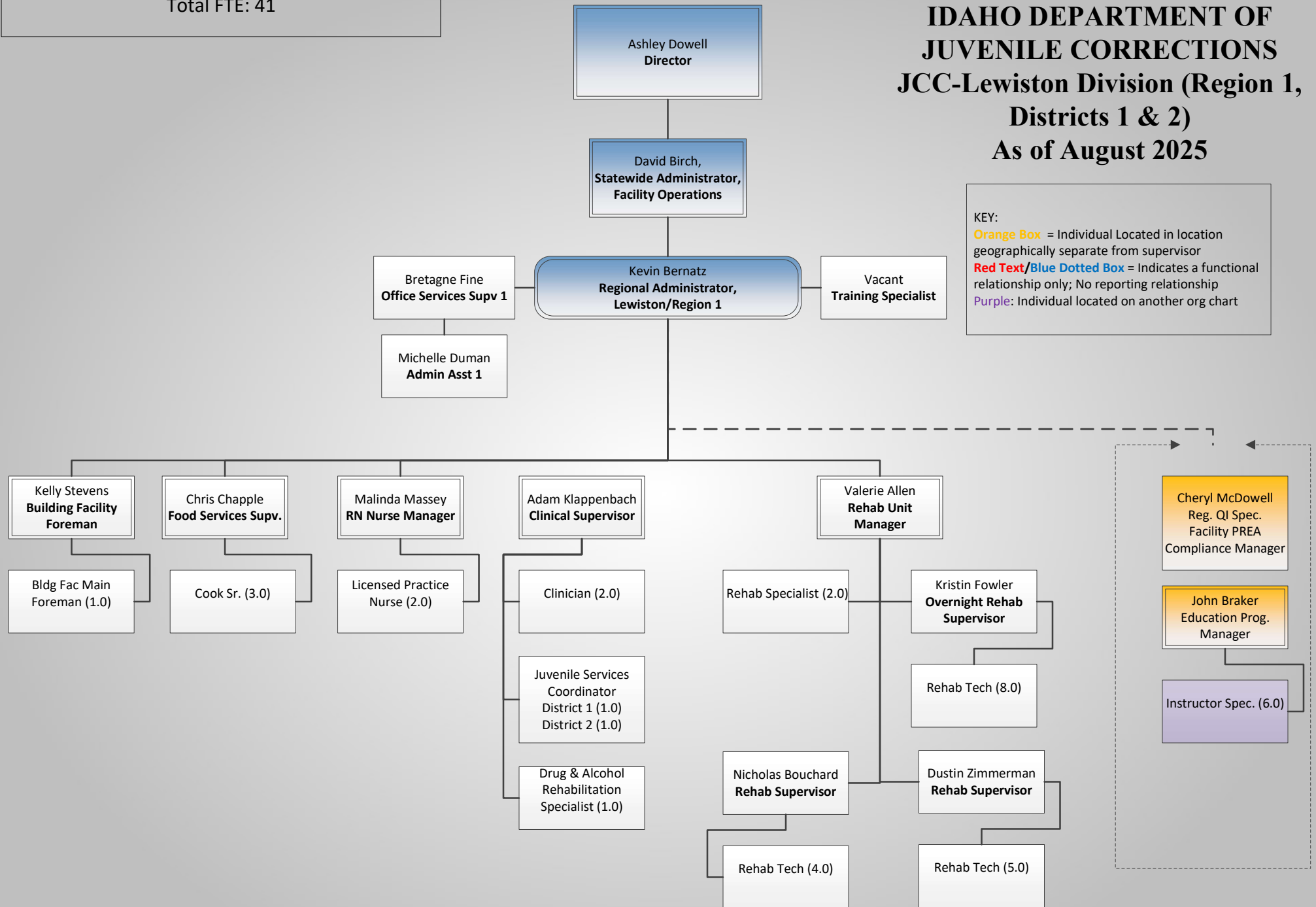
IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

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

As of August 2025

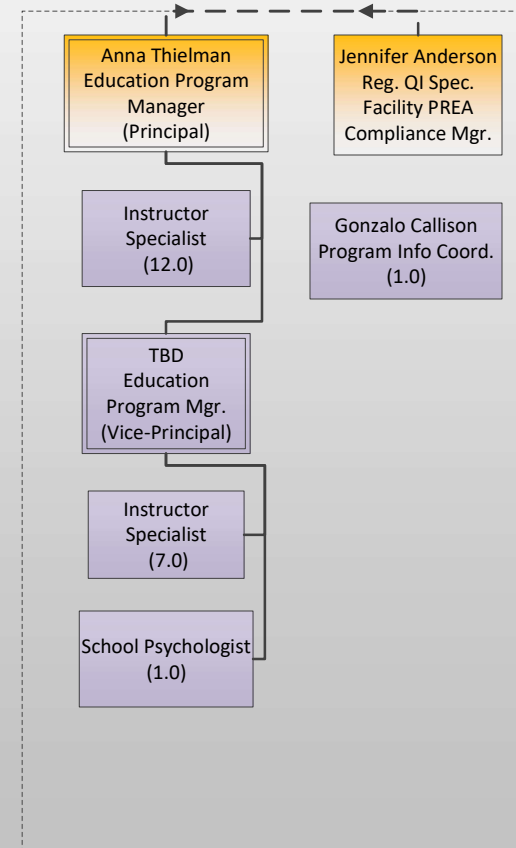
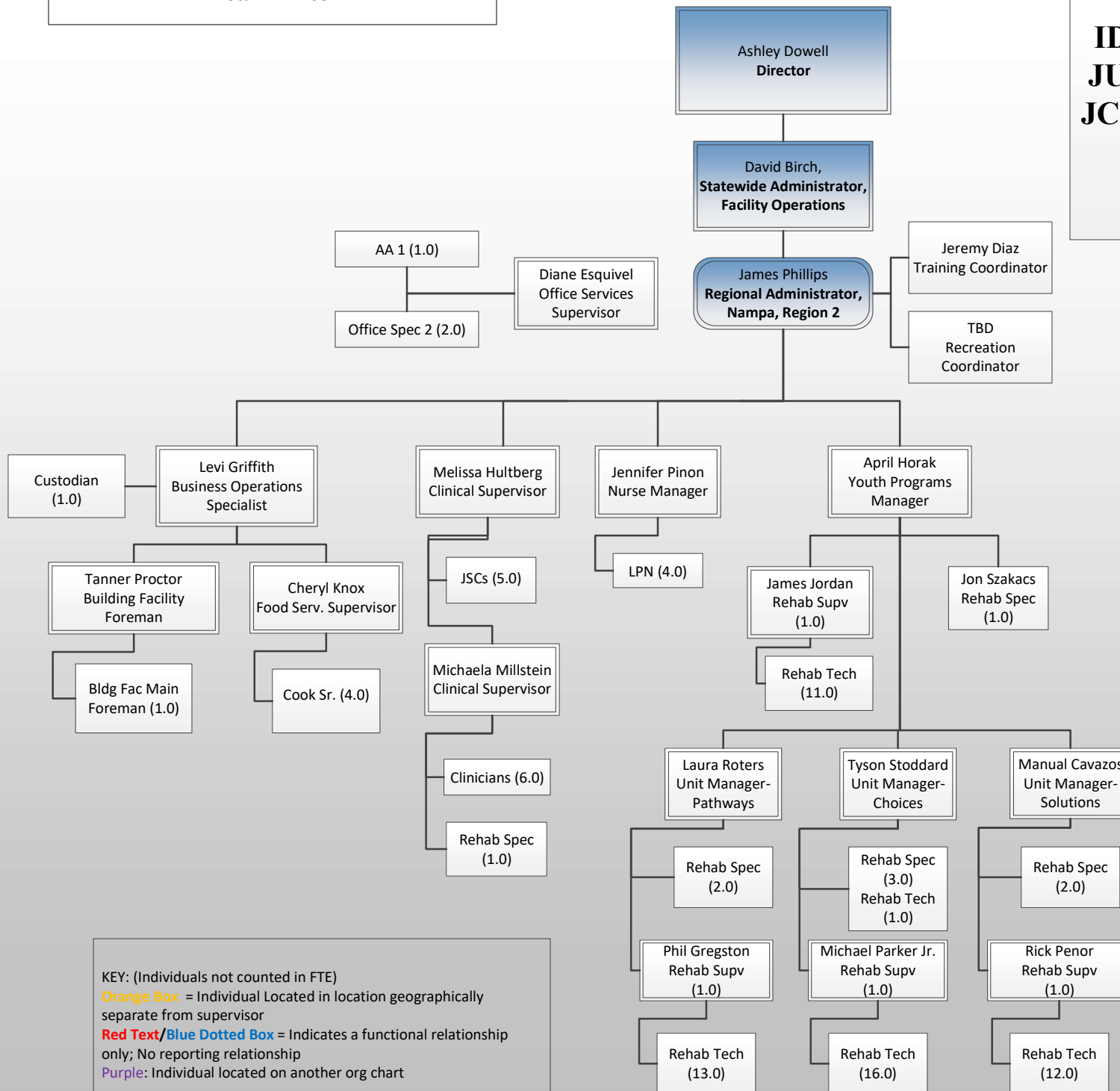
KEY:

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: 103

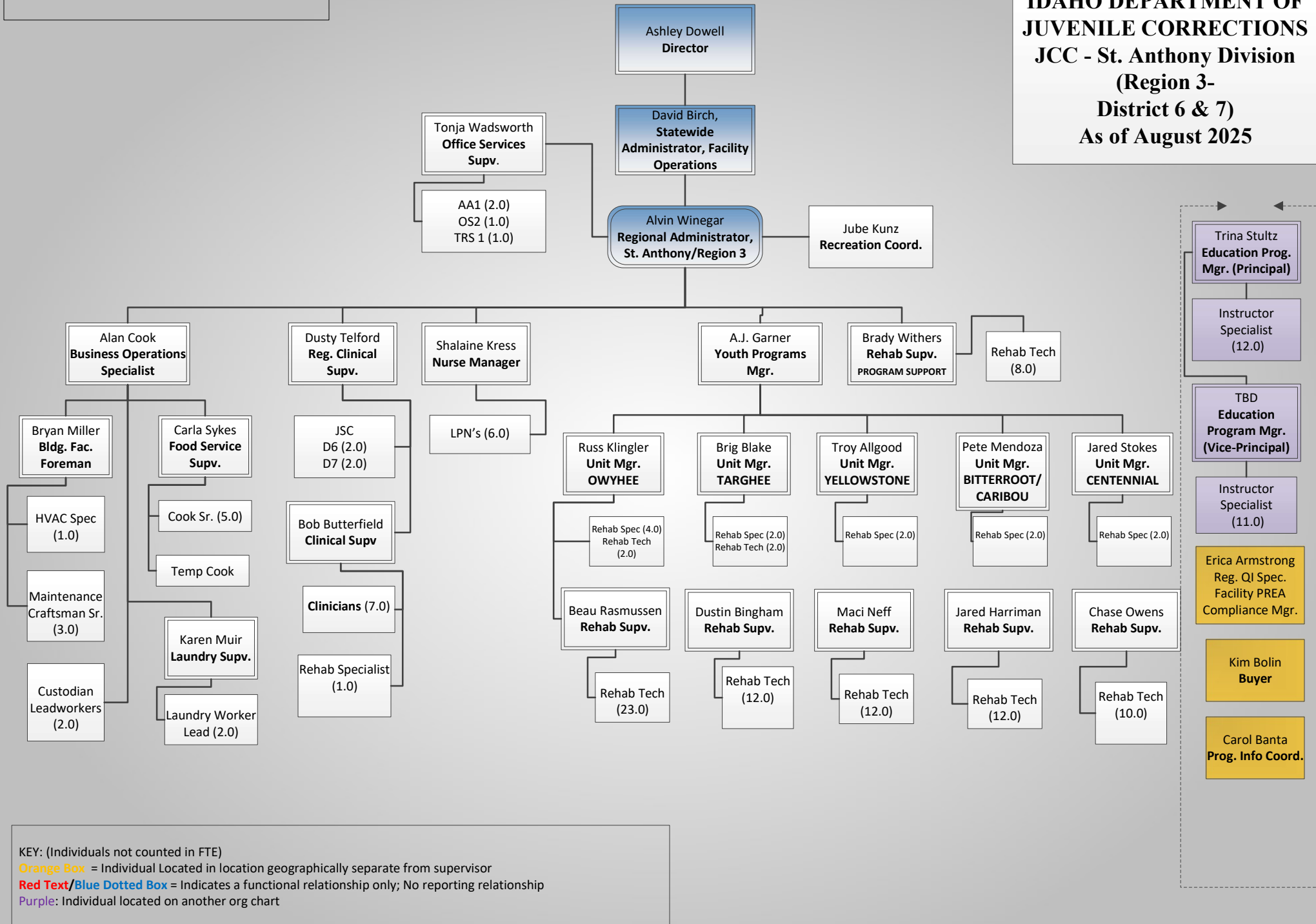
**IDAHO DEPARTMENT OF
JUVENILE CORRECTIONS
JCC - Nampa Division (Region
2-District 4 & 5)
August 2025**



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

Total FTE: 150

**IDAHO DEPARTMENT OF
JUVENILE CORRECTIONS**
JCC - St. Anthony Division
**(Region 3-
District 6 & 7)**
As of August 2025



Agency Revenues

Request for Fiscal Year: 2027

Agency: Department of Juvenile Corrections

285

			FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
Fund	18800	Juvenile Corrections Fund						
	410	License, Permits & Fees	56,200	53,100	53,900	55,400	57,100	
	433	Fines, Forfeit & Escheats	300	900	100	400	400	
		Juvenile Corrections Fund Total	56,500	54,000	54,000	55,800	57,500	
Fund	18801	Juvenile Corrections Fund: Cig/Tobac Tax (Juv Corr Fd)						
	400	Taxes Revenue	0	4,060,700	4,075,000	4,200,000	4,300,000	
		Juvenile Corrections Fund: Cig/Tobac Tax (Juv Corr Fd) Total	0	4,060,700	4,075,000	4,200,000	4,300,000	
Fund	34800	Federal (Grant)						
	450	Fed Grants & Contributions	1,353,000	757,800	1,556,800	1,222,500	1,260,000	
		Federal (Grant) Total	1,353,000	757,800	1,556,800	1,222,500	1,260,000	
Fund	34900	Miscellaneous Revenue						
	410	License, Permits & Fees	0	0	800	800	800	
	441	Sales of Goods	25,400	39,600	36,200	36,200	37,300	
	445	Sale of Land, Buildings & Equipment	12,800	0	4,200	0	0	
	450	Fed Grants & Contributions	55,200	26,700	0	19,300	19,900	
	455	State Grants & Contributions	327,000	327,000	327,000	327,000	0	See FY 27 Du 12.07 pending program transfer.
	463	Rent And Lease Income	19,000	9,500	9,500	9,500	9,500	
	470	Other Revenue	59,800	(12,200)	17,600	50,000	50,000	
	482	Other Fund Stat	0	9,400	0	0	0	
		Miscellaneous Revenue Total	499,200	400,000	395,300	442,800	117,500	
Fund	48129	Income Funds: St Juvenile Corrections Inst Income Fd						
	460	Interest	38,900	92,500	115,200	82,200	84,700	
	482	Other Fund Stat	0	400	0	0	0	
		Income Funds: St Juvenile Corrections Inst Income Fd Total	38,900	92,900	115,200	82,200	84,700	

Agency Revenues

Request for Fiscal Year: 2027

Fund 49900 Idaho Millennium Income Fund

482	Other Fund Stat	0	2,500,000	0	SFY25 & SFY26 One-time supplemental appropriation for assessment centers. No expectation of future funding is anticipated.	
		0	1,291,000			
Idaho Millennium Income Fund Total		0	0	1,291,000	2,500,000	0
Agency Name Total		1,947,600	5,365,400	7,487,300	8,503,300	5,819,700

FORM B11: REVENUE

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

Request for Fiscal Year: 2027
 Agency Number: 285
 Budget Unit (If Applicable): All
 Function/Activity Number (If Applicable): All

Original Request Date: 9/1/25
 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 2023 Actual Revenue	FY 2024 Actual Revenue	FY 2025 Actual Revenue	FY 2026 Estimated Revenue	FY 2027 Estimated Revenue
0188	00	Juvenile Corrections Fund		410	License Permit & Fees	56,200	53,100	53,900	55,400	57,100
				433	Fine Forfeit Escheats	300	900	100	400	400
0188	00	Juvenile Corrections Fund		FUND TOTAL		\$56,500	\$54,000	\$54,000	\$55,800	\$57,500
0188	01	Juvenile Corrections Fund		400	Taxes Revenue	4,094,200	4,060,700	4,075,000	4,200,000	4,300,000
0188	01	Juvenile Corrections Fund		FUND TOTAL		\$4,094,200	\$4,060,700	\$4,075,000	\$4,200,000	\$4,300,000
0348	00	Federal Funds		450	Fed Grants & Contribs	1,353,000	757,800	1,556,800	1,222,500	1,260,000
0348	00	Federal Funds		FUND TOTAL		\$1,353,000	\$757,800	\$1,556,800	\$1,222,500	\$1,260,000
0349	00	Miscellaneous Revenue		410	License, Permits & Fees	0	0	800	800	800
				441	Sale of Goods	25,400	39,600	36,200	36,200	37,300
				445	Sale Land Bldg Equip	12,800		4,200	0	0
				450	Fed Grants & Contribs	55,200	26,700	-	19,300	19,900
			1	455/499	St Grants & Contribs/Operating Trf In	327,000	327,000	327,000	327,000	0
				463	Rent and Lease Income	19,000	9,500	9,500	9,500	9,500
			2	470	Miscellaneous Revenue	59,800	(12,200)	17,600	50,000	50,000
				482	Other Funds Statutory Transfers In		9,400	-	0	0
0349	00	Miscellaneous Revenue		FUND TOTAL		\$499,200	\$400,000	\$395,300	\$442,800	\$117,500
0481		Endowment Income		460	Interest	38,900	92,500	115,200	82,200	84,700
0481	00	Endowment Income		FUND TOTAL		\$38,900	\$92,500	\$115,200	\$82,200	\$84,700
0499	00	Idaho Millennium Fund	3	482	Other Funds Statutory Transfers In			1,291,000	2,500,000	0
0499	00	Idaho Millennium		FUND TOTAL		\$0	\$0	\$1,291,000	\$2,500,000	\$0
GRAND TOTAL						\$6,041,800	\$5,365,000	\$7,487,300	\$8,503,300	\$5,819,700

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2027 Estimated Impact
0349	00	Miscellaneous Income	1	\$327,000 transfer was completed in SFY25, but did not appear on the report so it was manually added to the B-11. In FY27, this is pending approval to move	-\$327,000
0349	00	Miscellaneous Income	2	Manual adjustment made to remove prior period expired SSBG Ph22 to DHW. This is a one time event to return unspent and expired federal funds.	\$0
0499	00	Idaho Millennium Fund	3	SFY25 & SFY26 One-time supplemental appropriation for assessment centers. No expectation of future funding is anticipated.	-\$2,500,000

Aug 15, 2025

Agency Revenue Report (B11)

285 - DEPARTMENT OF JUVENILE CORRECTIONS

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Fiscal Year: 2025				Notes & Corrections	
Fund Code	Account Code	Account Category	2025 Revenues	Rounded	
10000	470	Miscellaneous Revenue	880	\$ 900	Coding Error. Move from Fund 10000 to 34900
General Fund - Total			880		
18800	410	License, Permits & Fees	53,944	\$ 53,900	
	433	Fines, Forfeit & Escheats	135	\$ 100	
Juvenile Corrections Fund - Total			54,079		
18801	400	Taxes Revenue	4,074,996	\$ 4,075,000	
Juvenile Corrections Fund: Cig/Tobac Tax (Juv Corr Fd) - Total			4,074,996		
34800	450	Federal Grants & Contributions	1,556,832	\$ 1,556,800	
Federal (Grant) - Total			1,556,832		
34900	410	License, Permits & Fees	823	\$ 800	
	441	Sale of Goods	36,163	\$ 36,200	
	445	Sale of Land, Buildings & Equipment	4,150	\$ 4,200	
	463	Rent and Lease Income	9,520	\$ 9,500	
	470	Miscellaneous Revenue	-745,246		Remove Prior year credit for SSBG Refund of (\$762,873.78). This is a Prior Period Adjustment that is not reportable in the current year. Adjusted Revenue for Current period only.
Miscellaneous Revenue - Total			-694,589	\$ 17,600	
48129	460	Interest	115,174	\$ 327,000	Missing 499 Transfer in: + \$327,000
Income Funds: St Juvenile Corrections Inst Income Fd - Total			115,174	\$ 115,200	
49900	482	Other Funds Statutory Transfers In	1,291,000	\$ 1,291,000	
Idaho Millennium Income Fund - Total			1,291,000		
285 - DEPARTMENT OF JUVENILE CORRECTIONS - Total			6,398,371	\$ 7,488,200	Adjusted Total \$762,900+327,000

Aug 15, 2025

Agency Revenue Report (B11)
285 - DEPARTMENT OF JUVENILE CORRECTIONS

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Fiscal Year: 2025

Approp Unit Code	Fund Code	Account Code	Account Category	2025 Revenue
JCAA	34900	410	License, Permits & Fees	823
		445	Sale of Land, Buildings & Equipment	4,150
		463	Rent and Lease Income	9,520
		470	Miscellaneous Revenue	0
	Miscellaneous Revenue - Total			14,493
	48129	460	Interest	115,174
	Income Funds: St Juvenile Corrections Inst Income Fd - Total			115,174
JCAA - Total				129,667
JCBA	18800	410	License, Permits & Fees	53,944
		433	Fines, Forfeit & Escheats	135
	Juvenile Corrections Fund - Total			54,079
	18801	400	Taxes Revenue	4,074,996
	Juvenile Corrections Fund: Cig/Tobac Tax (Juv Corr Fd) - Total			4,074,996
	34800	450	Federal Grants & Contributions	132,938
	Federal (Grant) - Total			132,938
	49900	482	Other Funds Statutory Transfers In	1,291,000
	Idaho Millennium Income Fund - Total			1,291,000
JCBA - Total				5,553,013
JCCA	10000	470	Miscellaneous Revenue	880
	General Fund - Total			880
	34800	450	Federal Grants & Contributions	1,423,893
	Federal (Grant) - Total			1,423,893
	34900	441	Sale of Goods	36,163
		470	Miscellaneous Revenue	-745,246
	Miscellaneous Revenue - Total			-709,082
JCCA - Total				715,691
285 - DEPARTMENT OF JUVENILE CORRECTIONS - Total				6,398,371

Missing 499 Transfer in to 34900: + \$327,000

Remove Prior year credit for SSBG Refund of (\$762,873.78). This is a Prior Period Adjustment that is not reportable in the current year. Adjusted Revenue for Current period only.

Adjusted Total \$762,874+327,000

FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : **2027**

 Agency/Department: **Department of Juvenile Corrections**

 Agency Number: **285**

 Original Request Date: **September 1, 2025**
Sources and Uses:

FUND NAME:	FUND NAME	FUND CODE:	18800	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance			239,905	201,205	149,005	94,805
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]			0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]			0	0	0	0
04.	Subtotal Beginning Cash Balance			239,905	201,205	149,005	94,805
05.	Revenues [from Form B-11]			54,000	54,000	55,800	57,500
06.	Non-Revenue Receipts and Other Adjustments			0	0	0	0
07.	Statutory Transfers In			0	0	0	0
08.	Operating Transfers In			0	0	0	0
09.	Subtotal Cash Available for the Year			293,905	255,205	204,805	152,305
10.	Statutory Transfers Out			0	0	0	0
11.	Operating Transfers Out			0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments			0	(1,400)	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10--12)]			293,905	256,605	204,805	152,305
14.	Borrowing Limit			0	0	0	0
15.	Total Available Funds for the Year			293,905	256,605	204,805	152,305
16.	Original Appropriation			110,000	110,000	110,000	110,000
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)			0	0	0	0
19.	Subtotal Legislative Authorizations			110,000	110,000	110,000	110,000
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]			0	0	0	0
22.	Total Spending Authorizations			110,000	110,000	110,000	110,000
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)			0	0	0	0
24.	Final Year End Reversions (DU 1.61)			17,300	2,400	0	0
25.	Subtotal Reversions & Cancelations			17,300	2,400	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
28.	Total Unused Spending Authorizations			17,300	2,400	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]			92,700	107,600	110,000	110,000
30.	Continuously Appropriated Expenditures			0	0	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]			201,205	149,005	94,805	42,305
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]			201,205	149,005	94,805	42,305
36.	Investments Direct by Agency			0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments			201,205	149,005	94,805	42,305
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : **2027**

 Agency/Department: **Department of Juvenile Corrections**

 Agency Number: **285**

 Original Request Date: **September 1, 2025**
Sources and Uses:

FUND NAME:		FUND NAME	FUND CODE:	18801	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance				1,007,800	1,137,700	1,098,800	923,800
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0	0
04.	Subtotal Beginning Cash Balance				1,007,800	1,137,700	1,098,800	923,800
05.	Revenues [from Form B-11]				4,060,700	4,075,000	4,200,000	4,300,000
06.	Non-Revenue Receipts and Other Adjustments				0	0	0	0
07.	Statutory Transfers In				0	0	0	0
08.	Operating Transfers In				0	0	0	0
09.	Subtotal Cash Available for the Year				5,068,500	5,212,700	5,298,800	5,223,800
10.	Statutory Transfers Out				0	0	0	0
11.	Operating Transfers Out				0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments				0	0	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10--12)]				5,068,500	5,212,700	5,298,800	5,223,800
14.	Borrowing Limit							
15.	Total Available Funds for the Year				5,068,500	5,212,700	5,298,800	5,223,800
16.	Original Appropriation				4,375,000	4,375,000	4,375,000	4,375,000
17.	Prior Year Reappropriation [same as Row 03]				0	0	0	0
18.	Legislative Supplementals and (Rescissions)				0	0	0	0
19.	Subtotal Legislative Authorizations				4,375,000	4,375,000	4,375,000	4,375,000
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				0	0	0	0
22.	Total Spending Authorizations				4,375,000	4,375,000	4,375,000	4,375,000
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)				0	0	0	0
24.	Final Year End Reversions (DU 1.61)				444,200	261,100	0	0
25.	Subtotal Reversions & Cancelations				444,200	261,100	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
28.	Total Unused Spending Authorizations				444,200	261,100	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]				3,930,800	4,113,900	4,375,000	4,375,000
30.	Continuously Appropriated Expenditures				0	0	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]				1,137,700	1,098,800	923,800	848,800
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
34.	Borrowing Limit				0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]				1,137,700	1,098,800	923,800	848,800
36.	Investments Direct by Agency				0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments				1,137,700	1,098,800	923,800	848,800
38.	Outstanding Loans [if this fund is part of a loan program]				0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : **2027**

 Agency/Department: **Department of Juvenile Corrections**

 Agency Number: **285**

 Original Request Date: **September 1, 2025**
Sources and Uses:

FUND NAME:		FUND NAME	FUND CODE:	34800	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance				1,100,600	456,400	621,900	360,900
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]					0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]					0	0	0
04.	Subtotal Beginning Cash Balance				1,100,600	456,400	621,900	360,900
05.	Revenues [from Form B-11]				757,800	1,556,800	1,222,500	1,260,000
06.	Non-Revenue Receipts and Other Adjustments				0	60,400	0	0
07.	Statutory Transfers In				0	0	0	0
08.	Operating Transfers In				0	0	0	0
09.	Subtotal Cash Available for the Year				1,858,400	2,073,600	1,844,400	1,620,900
10.	Statutory Transfers Out				0	0	0	0
11.	Operating Transfers Out				0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments				0	500	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10--12)]				1,858,400	2,073,100	1,844,400	1,620,900
14.	Borrowing Limit				0	0	0	0
15.	Total Available Funds for the Year				1,858,400	2,073,100	1,844,400	1,620,900
16.	Original Appropriation				2,181,700	2,185,900	2,196,200	2,213,600
17.	Prior Year Reappropriation [same as Row 03]				0	0	0	0
18.	Legislative Supplementals and (Rescissions)				0	0	0	0
19.	Subtotal Legislative Authorizations				2,181,700	2,185,900	2,196,200	2,213,600
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				0	0	0	0
22.	Total Spending Authorizations				2,181,700	2,185,900	2,196,200	2,213,600
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)				0	0	0	0
24.	Final Year End Reversions (DU 1.61)				779,700	734,700	712,700	700,000
25.	Subtotal Reversions & Cancelations				779,700	734,700	712,700	700,000
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
28.	Total Unused Spending Authorizations				779,700	734,700	712,700	700,000
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]				1,402,000	1,451,200	1,483,500	1,513,600
30.	Continuously Appropriated Expenditures				0	0	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]				456,400	621,900	360,900	107,300
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
34.	Borrowing Limit				0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32-- 34)]				456,400	621,900	360,900	107,300
36.	Investments Direct by Agency				0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments				456,400	621,900	360,900	107,300
38.	Outstanding Loans [if this fund is part of a loan program]				0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : **2027**

 Agency/Department: **Department of Juvenile Corrections**

 Agency Number: **285**

 Original Request Date: **September 1, 2025**
Sources and Uses:

FUND NAME:	FUND NAME	FUND CODE:	34900	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance			1,979,400	1,626,500	1,369,700	770,500
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]			0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]			0	0	0	0
04.	Subtotal Beginning Cash Balance			1,979,400	1,626,500	1,369,700	770,500
05.	Revenues [from Form B-11]			400,000	395,300	442,800	117,500
06.	Non-Revenue Receipts and Other Adjustments			0	0	0	0
07.	Statutory Transfers In			0	0	0	0
08.	Operating Transfers In			0	0	0	0
09.	Subtotal Cash Available for the Year			2,379,400	2,021,800	1,812,500	888,000
10.	Statutory Transfers Out			0	0	0	0
11.	Operating Transfers Out			0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments			0	(46,000)	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10--12)]			2,379,400	2,067,800	1,812,500	888,000
14.	Borrowing Limit			0	0	0	0
15.	Total Available Funds for the Year			2,379,400	2,067,800	1,812,500	888,000
16.	Original Appropriation			1,326,300	1,042,000	1,042,000	715,000
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)			0	0	0	0
19.	Subtotal Legislative Authorizations			1,326,300	1,042,000	1,042,000	715,000
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]			0	0	0	0
22.	Total Spending Authorizations			1,326,300	1,042,000	1,042,000	715,000
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)			0	0	0	0
24.	Final Year End Reversions (DU 1.61)			573,400	343,900	0	0
25.	Subtotal Reversions & Cancelations			573,400	343,900	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
28.	Total Unused Spending Authorizations			573,400	343,900	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]			752,900	698,100	1,042,000	715,000
30.	Continuously Appropriated Expenditures			0	0	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]			1,626,500	1,369,700	770,500	173,000
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32-- 34)]			1,626,500	1,369,700	770,500	173,000
36.	Investments Direct by Agency			0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments			1,626,500	1,369,700	770,500	173,000
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : **2027**

 Agency/Department: **Department of Juvenile Corrections**

 Agency Number: **285**

 Original Request Date: **September 1, 2025**
Sources and Uses:

FUND NAME:		FUND NAME	FUND CODE: 48129	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance			1,811,800	2,430,400	3,216,700	3,384,100
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]			0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]			0	0	0	0
04.	Subtotal Beginning Cash Balance			1,811,800	2,430,400	3,216,700	3,384,100
05.	Revenues [from Form B-11]			92,900	115,200	82,200	84,700
06.	Non-Revenue Receipts and Other Adjustments			0	0	0	0
07.	Statutory Transfers In			0	0	0	0
08.	Operating Transfers In			1,868,800	1,897,600	1,916,600	1,935,800
09.	Subtotal Cash Available for the Year			3,773,500	4,443,200	5,215,500	5,404,600
10.	Statutory Transfers Out			0	0	0	0
11.	Operating Transfers Out			0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments			0	7,000	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10--12)]			3,773,500	4,436,200	5,215,500	5,404,600
14.	Borrowing Limit			0	0	0	0
15.	Total Available Funds for the Year			3,773,500	4,436,200	5,215,500	5,404,600
16.	Original Appropriation			1,737,100	1,661,200	1,831,400	3,048,600
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)			0	0	0	0
19.	Subtotal Legislative Authorizations			1,737,100	1,661,200	1,831,400	3,048,600
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]			0	0	0	0
22.	Total Spending Authorizations			1,737,100	1,661,200	1,831,400	3,048,600
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)			0	0	0	0
24.	Final Year End Reversions (DU 1.61)			394,000	441,700	0	0
25.	Subtotal Reversions & Cancelations			394,000	441,700	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
28.	Total Unused Spending Authorizations			394,000	441,700	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]			1,343,100	1,219,500	1,831,400	3,048,600
30.	Continuously Appropriated Expenditures			0	0	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]			2,430,400	3,216,700	3,384,100	2,356,000
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]			2,430,400	3,216,700	3,384,100	2,356,000
36.	Investments Direct by Agency			0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments			2,430,400	3,216,700	3,384,100	2,356,000
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Department of Juvenile Corrections

Agency Number: 285

Original Request Date: September 1, 2025

Sources and Uses:

FUND NAME:		FUND NAME	FUND CODE: 49900	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance			0	0	0	0
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]			0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]			0	0	0	0
04.	Subtotal Beginning Cash Balance			0	0	0	0
05.	Revenues [from Form B-11]			0	1,291,000	2,500,000	0
06.	Non-Revenue Receipts and Other Adjustments			0	0	0	0
07.	Statutory Transfers In			0	0	0	0
08.	Operating Transfers In			0	0	0	0
09.	Subtotal Cash Available for the Year			0	1,291,000	2,500,000	0
10.	Statutory Transfers Out			0	0	0	0
11.	Operating Transfers Out			0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments			0	0	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10--12)]			0	1,291,000	2,500,000	0
14.	Borrowing Limit			0	0	0	0
15.	Total Available Funds for the Year			0	1,291,000	2,500,000	0
16.	Original Appropriation			0	0	2,500,000	0
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)			0	1,291,000	0	0
19.	Subtotal Legislative Authorizations			0	1,291,000	2,500,000	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]			0	0	0	0
22.	Total Spending Authorizations			0	1,291,000	2,500,000	0
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)			0	0	0	0
24.	Final Year End Reversions (DU 1.61)			0	0	0	0
25.	Subtotal Reversions & Cancelations			0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
28.	Total Unused Spending Authorizations			0	0	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]			0	1,291,000	2,500,000	0
30.	Continuously Appropriated Expenditures			0	0	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]			0	0	0	0
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32--34)]			0	0	0	0
36.	Investments Direct by Agency			0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments			0	0	0	0
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Department of Juvenile Corrections							285
Division	Department of Juvenile Corrections							JC1
Appropriation Unit	Administration							JCAA
FY 2025 Total Appropriation								
1.00	FY 2025 Total 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	
	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	
1.21	Account Transfers							JCAA
	10000 General	0.00	(180,000)	180,000	0	0	0	
		0.00	(180,000)	180,000	0	0	0	
1.31	Transfers Between Programs							JCAA
	10000 General	0.00	0	395,800	0	57,200	453,000	
		0.00	0	395,800	0	57,200	453,000	
1.61	Reverted Appropriation Balances							JCAA
	10000 General	0.00	(97,500)	(444,500)	0	(400)	(542,400)	
	34900 Dedicated	0.00	0	(202,400)	0	0	(202,400)	
	48129 Dedicated	0.00	0	0	(200)	0	(200)	
		0.00	(97,500)	(646,900)	(200)	(400)	(745,000)	
FY 2025 Actual Expenditures								
2.00	FY 2025 Actual Expenditures							JCAA
	10000 General	36.00	3,154,200	946,900	0	116,800	4,217,900	
	34900 Dedicated	0.00	0	(186,000)	0	0	(186,000)	
	48129 Dedicated	0.00	0	0	208,900	0	208,900	
		36.00	3,154,200	760,900	208,900	116,800	4,240,800	
FY 2026 Original Appropriation								
3.00	FY 2026 Original Appropriation							JCAA
	SB1107, SB1173 & SB1215							
	10000 General	29.00	3,030,600	1,529,500	0	60,000	4,620,100	
	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	3,030,600	1,545,900	232,500	60,000	4,869,000	
FY 2026 Total Appropriation								
5.00	FY 2026 Total Appropriation							JCAA
	10000 General	29.00	3,030,600	1,529,500	0	60,000	4,620,100	
	34900 Dedicated	0.00	0	16,400	0	0	16,400	
	OT 48129 Dedicated	0.00	0	0	232,500	0	232,500	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			29.00	3,030,600	1,545,900	232,500	60,000	4,869,000
Appropriation Adjustments								
6.61	Gov's Approved Reduction							JCAA
	3% Holdback, includes CEC reversion.							
	OT 10000	General	0.00	(97,500)	(45,000)	0	0	(142,500)
			0.00	(97,500)	(45,000)	0	0	(142,500)
FY 2026 Estimated Expenditures								
7.00	FY 2026 Estimated Expenditures							JCAA
	10000	General	29.00	3,030,600	1,529,500	0	60,000	4,620,100
	OT 10000	General	0.00	(97,500)	(45,000)	0	0	(142,500)
	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	2,933,100	1,500,900	232,500	60,000	4,726,500
Base Adjustments								
8.11	FTP or Fund Adjustments							JCAA
	Transfer FTE from Administration -3 to COPS 1, and to Institutions 2.							
	10000	General	(3.00)	0	0	0	0	0
			(3.00)	0	0	0	0	0
8.31	Program Transfer							JCAA
	This decision unit makes an ongoing program transfer of Trustee & Benefit from JCAA Administration to COPS for Interstate Compact.							
	10000	General	0.00	0	0	0	(60,000)	(60,000)
			0.00	0	0	0	(60,000)	(60,000)
8.41	Removal of One-Time Expenditures							JCAA
	This decision unit removes one-time appropriation for FY 2026.							
	OT 48129	Dedicated	0.00	0	0	(232,500)	0	(232,500)
			0.00	0	0	(232,500)	0	(232,500)
FY 2027 Base								
9.00	FY 2027 Base							JCAA
	10000	General	26.00	3,030,600	1,529,500	0	0	4,560,100
	34900	Dedicated	0.00	0	16,400	0	0	16,400
	OT 48129	Dedicated	0.00	0	0	0	0	0
			26.00	3,030,600	1,545,900	0	0	4,576,500
Program Maintenance								
10.11	Change in Health Benefit Costs							JCAA
	This decision unit reflects a change in the employer health benefit costs.							
	10000	General	0.00	189,300	0	0	0	189,300
			0.00	189,300	0	0	0	189,300
10.12	Change in Variable Benefit Costs							JCAA
	This decision unit reflects a change in variable benefits.							
	10000	General	0.00	(11,700)	0	0	0	(11,700)
			0.00	(11,700)	0	0	0	(11,700)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							JCAA
	This decision unit reflects a 1% salary multiplier for Regular Employees.							
	10000 General	0.00	45,600	0	0	0	45,600	
		0.00	45,600	0	0	0	45,600	

FY 2027 Total Maintenance

11.00	FY 2027 Total Maintenance							JCAA
	10000 General	26.00	3,253,800	1,529,500	0	0	4,783,300	
	34900 Dedicated	0.00	0	16,400	0	0	16,400	
	OT 48129 Dedicated	0.00	0	0	0	0	0	
		26.00	3,253,800	1,545,900	0	0	4,799,700	

Line Items

12.55	Repair, Replacement, or Alteration Costs							JCAA
	OT 48129 Dedicated	0.00	0	0	45,000	0	45,000	
		0.00	0	0	45,000	0	45,000	

FY 2027 Total

13.00	FY 2027 Total							JCAA
	10000 General	26.00	3,253,800	1,529,500	0	0	4,783,300	
	34900 Dedicated	0.00	0	16,400	0	0	16,400	
	OT 48129 Dedicated	0.00	0	0	45,000	0	45,000	
		26.00	3,253,800	1,545,900	45,000	0	4,844,700	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Department of Juvenile Corrections							285
Division	Department of Juvenile Corrections							JC1
Appropriation Unit	Community, Operations, and Program Services							JCBA
FY 2025 Total Appropriation								
1.00	FY 2025 Total 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	
	49900 Dedicated	0.00	0	0	0	1,291,000	1,291,000	
		18.00	1,802,300	629,300	0	14,165,000	16,596,600	
1.21	Account Transfers							JCBA
	10000 General	0.00	0	65,000	0	(65,000)	0	
		0.00	0	65,000	0	(65,000)	0	
1.61	Reverted Appropriation Balances							JCBA
	10000 General	0.00	(150,300)	(44,000)	0	(423,800)	(618,100)	
	18800 Dedicated	0.00	0	(2,400)	0	0	(2,400)	
	18801 Dedicated	0.00	0	0	0	(261,100)	(261,100)	
	34800 Federal	0.00	0	(33,800)	0	(480,600)	(514,400)	
		0.00	(150,300)	(80,200)	0	(1,165,500)	(1,396,000)	
FY 2025 Actual Expenditures								
2.00	FY 2025 Actual Expenditures							JCBA
	10000 General	18.00	1,652,000	340,700	0	7,162,200	9,154,900	
	18800 Dedicated	0.00	0	107,600	0	0	107,600	
	18801 Dedicated	0.00	0	0	0	4,113,900	4,113,900	
	34800 Federal	0.00	0	165,800	0	40,400	206,200	
	34900 Dedicated	0.00	0	0	0	327,000	327,000	
	49900 Dedicated	0.00	0	0	0	1,291,000	1,291,000	
		18.00	1,652,000	614,100	0	12,934,500	15,200,600	
FY 2026 Original Appropriation								
3.00	FY 2026 Original Appropriation							JCBA
	SB1107, SB1173 & SB1215							
	10000 General	18.00	1,894,700	326,100	0	7,951,000	10,171,800	
	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	
	OT 49900 Dedicated	0.00	0	0	0	2,500,000	2,500,000	
		18.00	1,894,700	635,700	0	15,674,000	18,204,400	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Total Appropriation								
5.00	FY 2026 Total Appropriation							JCBA
	10000	General	18.00	1,894,700	326,100	0	7,951,000	10,171,800
	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
	OT 49900	Dedicated	0.00	0	0	0	2,500,000	2,500,000
			18.00	1,894,700	635,700	0	15,674,000	18,204,400
Appropriation Adjustments								
6.61	Gov's Approved Reduction							JCBA
	3% Holdback, includes CEC reversion.							
	OT 10000	General	0.00	(150,000)	(43,000)	0	(400,000)	(593,000)
			0.00	(150,000)	(43,000)	0	(400,000)	(593,000)
FY 2026 Estimated Expenditures								
7.00	FY 2026 Estimated Expenditures							JCBA
	10000	General	18.00	1,894,700	326,100	0	7,951,000	10,171,800
	OT 10000	General	0.00	(150,000)	(43,000)	0	(400,000)	(593,000)
	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
	OT 49900	Dedicated	0.00	0	0	0	2,500,000	2,500,000
			18.00	1,744,700	592,700	0	15,274,000	17,611,400
Base Adjustments								
8.11	FTP or Fund Adjustments							JCBA
	Transfer FTE from Administration -3 to COPS 1, and to Institutions 2.							
	10000	General	1.00	0	0	0	0	0
			1.00	0	0	0	0	0
8.31	Program Transfer							JCBA
	This decision unit makes an ongoing program transfer of Trustee & Benefit from JCAA Administration to COPS for Interstate Compact.							
	10000	General	0.00	0	0	0	60,000	60,000
			0.00	0	0	0	60,000	60,000
8.41	Removal of One-Time Expenditures							JCBA
	This decision unit removes one-time appropriation for FY 2026.							
	OT 49900	Dedicated	0.00	0	0	0	(2,500,000)	(2,500,000)
			0.00	0	0	0	(2,500,000)	(2,500,000)
FY 2027 Base								
9.00	FY 2027 Base							JCBA
	10000	General	19.00	1,894,700	326,100	0	8,011,000	10,231,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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
OT 49900	Dedicated	0.00	0	0	0	0	0
		19.00	1,894,700	635,700	0	13,234,000	15,764,400

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	138,300	0	0	0	138,300
		0.00	138,300	0	0	0	138,300

10.12 Change in Variable Benefit Costs JCBA

This decision unit reflects a change in variable benefits.

10000	General	0.00	(8,800)	0	0	0	(8,800)
		0.00	(8,800)	0	0	0	(8,800)

10.61 Salary Multiplier - Regular Employees JCBA

This decision unit reflects a 1% salary multiplier for Regular Employees.

10000	General	0.00	34,300	0	0	0	34,300
		0.00	34,300	0	0	0	34,300

FY 2027 Total Maintenance

11.00 FY 2027 Total Maintenance JCBA

10000	General	19.00	2,058,500	326,100	0	8,011,000	10,395,600
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
OT 49900	Dedicated	0.00	0	0	0	0	0
		19.00	2,058,500	635,700	0	13,234,000	15,928,200

Line Items

12.07 Adjustment to IDJC and IDHW Funding Structure (Net-Zero) JCBA

In accordance with SB 1108, Section 20, the Idaho Department of Health and Welfare (IDHW) transfers \$327,000 in General Funds each year from its Children's Mental Health program to the Idaho Department of Juvenile Corrections (IDJC) to support detention clinician services. To reduce administrative burden and improve funding clarity, IDHW and IDJC request to make this transfer permanent. This would be a net-zero change for the state, with a corresponding reduction to IDHW's base budget and an increase to IDJC's General Fund appropriation.

10000	General	0.00	0	0	0	327,000	327,000
34900	Dedicated	0.00	0	0	0	(327,000)	(327,000)
		0.00	0	0	0	0	0

FY 2027 Total

13.00 FY 2027 Total JCBA

10000	General	19.00	2,058,500	326,100	0	8,338,000	10,722,600
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	0	0
OT 49900	Dedicated	0.00	0	0	0	0	0
		19.00	2,058,500	635,700	0	13,234,000	15,928,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Juvenile Corrections							285
Division	Department of Juvenile Corrections							JC1
Appropriation Unit	Institutions							JCCA
FY 2025 Total Appropriation								
1.00	FY 2025 Total 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	378,300	0	1,452,100
			355.00	30,274,800	4,569,500	378,300	3,488,900	38,711,500
1.21	Account Transfers							JCCA
	10000	General	0.00	0	550,000	32,600	(582,600)	0
	34800	Federal	0.00	(98,000)	0	0	98,000	0
			0.00	(98,000)	550,000	32,600	(484,600)	0
1.31	Transfers Between Programs							JCCA
	10000	General	0.00	0	(395,800)	0	(57,200)	(453,000)
			0.00	0	(395,800)	0	(57,200)	(453,000)
1.61	Reverted Appropriation Balances							JCCA
	10000	General	0.00	(819,000)	(67,300)	(1,900)	(1,500)	(889,700)
	34800	Federal	0.00	(900)	(217,600)	0	(1,900)	(220,400)
	34900	Dedicated	0.00	0	(2,800)	0	(138,700)	(141,500)
	48129	Dedicated	0.00	0	(410,400)	(31,100)	0	(441,500)
			0.00	(819,900)	(698,100)	(33,000)	(142,100)	(1,693,100)
FY 2025 Actual Expenditures								
2.00	FY 2025 Actual Expenditures							JCCA
	10000	General	353.00	29,234,300	2,575,600	30,700	1,912,200	33,752,800
	34800	Federal	2.00	122,600	550,800	0	571,500	1,244,900
	34900	Dedicated	0.00	0	235,800	0	321,300	557,100
	48129	Dedicated	0.00	0	663,400	347,200	0	1,010,600
			355.00	29,356,900	4,025,600	377,900	2,805,000	36,565,400
FY 2026 Original Appropriation								
3.00	FY 2026 Original Appropriation							JCCA
SB1107, SB1173 & SB1215								
	10000	General	353.00	31,810,700	2,610,100	0	2,553,500	36,974,300
	34800	Federal	2.00	231,800	768,400	0	475,400	1,475,600
	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	32,042,500	5,165,000	51,000	3,488,900	40,747,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Total Appropriation								
5.00	FY 2026 Total Appropriation							JCCA
	10000	General	353.00	31,810,700	2,610,100	0	2,553,500	36,974,300
	34800	Federal	2.00	231,800	768,400	0	475,400	1,475,600
	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	32,042,500	5,165,000	51,000	3,488,900	40,747,400
Appropriation Adjustments								
6.61	Gov's Approved Reduction							JCCA
	3% Holdback, includes CEC reversion.							
	OT 10000	General	0.00	(595,500)	(222,000)	0	0	(817,500)
			0.00	(595,500)	(222,000)	0	0	(817,500)
FY 2026 Estimated Expenditures								
7.00	FY 2026 Estimated Expenditures							JCCA
	10000	General	353.00	31,810,700	2,610,100	0	2,553,500	36,974,300
	OT 10000	General	0.00	(595,500)	(222,000)	0	0	(817,500)
	34800	Federal	2.00	231,800	768,400	0	475,400	1,475,600
	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	31,447,000	4,943,000	51,000	3,488,900	39,929,900
Base Adjustments								
8.11	FTP or Fund Adjustments							JCCA
	Transfer FTE from Administration -3 to COPS 1, and to Institutions 2.							
	10000	General	2.00	0	0	0	0	0
			2.00	0	0	0	0	0
8.41	Removal of One-Time Expenditures							JCCA
	This decision unit removes one-time appropriation for FY 2026.							
	OT 48129	Dedicated	0.00	0	(474,100)	(51,000)	0	(525,100)
			0.00	0	(474,100)	(51,000)	0	(525,100)
FY 2027 Base								
9.00	FY 2027 Base							JCCA
	10000	General	355.00	31,810,700	2,610,100	0	2,553,500	36,974,300
	34800	Federal	2.00	231,800	768,400	0	475,400	1,475,600
	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
			357.00	32,042,500	4,690,900	0	3,488,900	40,222,300
Program Maintenance								

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.11	Change in Health Benefit Costs								JCCA
	This decision unit reflects a change in the employer health benefit costs.								
	10000	General	0.00	2,584,400	0	0	0	2,584,400	
	34800	Federal	0.00	14,600	0	0	0	14,600	
			0.00	2,599,000	0	0	0	2,599,000	
10.12	Change in Variable Benefit Costs								JCCA
	This decision unit reflects a change in variable benefits.								
	10000	General	0.00	(134,700)	0	0	0	(134,700)	
	34800	Federal	0.00	(900)	0	0	0	(900)	
			0.00	(135,600)	0	0	0	(135,600)	
10.61	Salary Multiplier - Regular Employees								JCCA
	This decision unit reflects a 1% salary multiplier for Regular Employees.								
	10000	General	0.00	525,500	0	0	0	525,500	
	34800	Federal	0.00	3,700	0	0	0	3,700	
			0.00	529,200	0	0	0	529,200	
FY 2027 Total Maintenance									
11.00	FY 2027 Total Maintenance								JCCA
	10000	General	355.00	34,785,900	2,610,100	0	2,553,500	39,949,500	
	34800	Federal	2.00	249,200	768,400	0	475,400	1,493,000	
	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	
			357.00	35,035,100	4,690,900	0	3,488,900	43,214,900	
Line Items									
12.01	IDJC Medical services for Juveniles at Medicaid Rates								JCCA
	Extending the existing IDOC policy to IDJC would require all external medical services for juveniles in state custody to be reimbursed at Medicaid rates. This change is projected to save the state approximately \$82,300 annually while aligning juvenile and adult correctional healthcare reimbursement practices.								
	10000	General	0.00	0	0	0	(82,300)	(82,300)	
			0.00	0	0	0	(82,300)	(82,300)	
12.55	Repair, Replacement, or Alteration Costs								JCCA
	OT 48129	Dedicated	0.00	0	220,000	1,709,800	0	1,929,800	
			0.00	0	220,000	1,709,800	0	1,929,800	
FY 2027 Total									
13.00	FY 2027 Total								JCCA
	10000	General	355.00	34,785,900	2,610,100	0	2,471,200	39,867,200	
	34800	Federal	2.00	249,200	768,400	0	475,400	1,493,000	
	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	220,000	1,709,800	0	1,929,800	
			357.00	35,035,100	4,910,900	1,709,800	3,406,600	45,062,400	

Agency: Department of Juvenile Corrections

285

Decision Unit Number12.01

Descriptive TitleIDJC Medical services for Juveniles at Medicaid Rates

	General	Dedicated	Federal	Total
Request Totals				
50 -	0	0	0	0
55 -	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	(82,300)	0	0	(82,300)
Totals	(82,300)	0	0	(82,300)
	0.00	0.00	0.00	0.00

Appropriation Unit:Institutions

JCCA

Trustee/Benefit				
800 Award Contracts & Claims	(82,300)	0	0	(82,300)
Trustee/Benefit Total	(82,300)	0	0	(82,300)
	(82,300)	0	0	(82,300)

Explain the request and provide justification for the need.

Idaho Department of Juvenile Corrections currently pays a variety of different rates for medical care to medical service providers across the state. This legislation aligns rates statewide across all medical providers with the interim Idaho Medicaid rates. This action ensures equity and consistency across providers who participate in the care of incarcerated youth and reduces the cost of that care to the taxpayer by uniformly applying the Medicaid rate. The estimated impact is an ongoing reduction of general fund T&B in the amount of (\$82,300) per year.

If a supplemental, what emergency is being addressed?

Not Applicable.

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

EALS 285-01.

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

Possible reduction of T&B expenses in JCCA of approximately (\$82,300).

What resources are necessary to implement this request?

See EALS 285-01.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable. The only impact anticipated is a reduction in cost to provide necessary care to Juveniles while in department custody.

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

IDJC conducted a review and analysis of historical cost, billing and payment practices.

Provide detail about the revenue assumptions supporting this request.

Not Applicable.

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

The only impact anticipated is a reduction in cost to provide necessary care to Juveniles while in department custody.

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

Not Applicable. The only impact anticipated is a reduction in cost to provide necessary care to Juveniles while in department custody.

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

Not Applicable. The only impact anticipated is a reduction in cost to provide necessary care to Juveniles while in department custody.

Agency: Department of Juvenile Corrections

285

Decision Unit Number12.07

Descriptive TitleAdjustment to IDJC and IDHW Funding Structure (Net-Zero)

	General	Dedicated	Federal	Total
Request Totals				
50 -	0	0	0	0
55 -	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	327,000	(327,000)	0	0
Totals	327,000	(327,000)	0	0
	0.00	0.00	0.00	0.00

Appropriation Unit:Community, Operations, and Program Services

JCBA

Trustee/Benefit				
800 Award Contracts & Claims	327,000	(327,000)	0	0
Trustee/Benefit Total	327,000	(327,000)	0	0
	327,000	(327,000)	0	0

Explain the request and provide justification for the need.

In accordance with SB 1108, Section 20, the Idaho Department of Health and Welfare (IDHW) transfers \$327,000 in General Funds each year from its Children’s Mental Health program to the Idaho Department of Juvenile Corrections (IDJC) to support detention clinician services.

To reduce administrative burden and improve funding clarity, IDHW and IDJC request to make this transfer permanent. This would be a net-zero change for both agencies, with a corresponding reduction to IDHW’s base general fund budget and an increase to IDJC’s General Fund appropriation, and corresponding reduction in Miscellaneous Revenue appropriation.

Issue:
Each year, the Idaho Department of Juvenile Corrections (IDJC) receives funds from the Idaho Department of Health and Welfare (IDHW) via a transfer to support the Community-Based Alternatives to Secure Confinement (COPS) program. This is currently budgeted as miscellaneous receipt authority within IDJC.

Proposal:
Shift this funding from an annual IDHW transfer to a direct General Fund appropriation to IDJC. As part of this change, IDJC’s miscellaneous receipt authority would be reduced by the transferred amount, and IDHW’s Children’s Mental Health General Fund base would be reduced accordingly.

Impact:

Net-zero impact to the state budget
Simplifies the funding mechanism
Improves transparency and aligns appropriation with program responsibility

Recommendation:
Support the realignment of funding by:
Reducing IDJC’s miscellaneous receipt authority
Increasing IDJC’s General Fund appropriation for the COPS program
Reducing IDHW’s Children’s Mental Health General Fund base by the same amount

If a supplemental, what emergency is being addressed?

Not applicable.

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

SB 1108, Section 20, the Idaho Department of Health and Welfare (IDHW) transfers \$327,000 in General Funds each year from its Children’s Mental Health program to the Idaho Department of Juvenile Corrections (IDJC) to support detention clinician services.

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

IDJC currently processes the transfer from IDHW as Miscellaneous Revenue 34900 Trustee & Benefit Payments.

What resources are necessary to implement this request?

Net zero administrative action only.

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

Not applicable.

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

Not applicable.

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

Not Applicable. Trustee & Benefit Only.

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

The amount of this legislative mandated program transfer is a static \$327,000.

Provide detail about the revenue assumptions supporting this request.

This action replaces an annual program transfer from IDHW to IDJC. This request reduces Miscellaneous Revenue Authority for IDJC by \$327,000 and replaces it with a direct ongoing appropriation of General funds to IDJC directly.

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

Reduces administrative burden and improves efficiency.

-Net-zero impact to the state budget.

-Simplifies the funding clarity.

-Improves transparency and aligns appropriation with program responsibility.

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. (Detention Clinician Services)

Goal #4: Strengthen and support all resources within IDJC. (Efficiency improvement and clarity in funding structure).

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

Program goals and objectives are unchanged, this is purely an administrative action to improve efficiency and reduce administrative burden.

AGENCY: 285

Approp Unit: JCCA

IDJC Medical
services for
Juveniles at
Medicaid
Rates

Decision Unit No: 12.01

Title:

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES					
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS	-\$82,300				-\$82,300
GRAND TOTAL	-\$82,300				-\$82,300

Explain the request and provide justification for the need.

Idaho Department of Juvenile Corrections currently pays a variety of different rates for medical care to medical service providers across the state. This legislation aligns rates statewide across all medical providers with the interim Idaho Medicaid rates. This action ensures equity and consistency across providers who participate in the care of incarcerated youth and reduces the cost of that care to the taxpayer by uniformly applying the Medicaid rate. The estimated impact is an ongoing reduction of general fund T&B in the amount of (\$82,300) per year.

If a supplemental, what emergency is being addressed?

Not Applicable.

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

EALS 285-01.

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

Possible reduction of T&B expenses in JCCA of approximately (\$82,300).

What resources are necessary to implement this request?

See EALS 285-01.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable. The only impact anticipated is a reduction in cost to provide necessary care to Juveniles while in department custody.

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

IDJC conducted a review and analysis of historical cost, billing and payment practices.

Provide detail about the revenue assumptions supporting this request.

Not Applicable.

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

The only impact anticipated is a reduction in cost to provide necessary care to Juveniles while in department custody.

AGENCY: 285

Approp Unit: JCBA

Title: Adjustment to
IDJC and IDHW
Funding Structure (Net-
Zero)

Decision Unit No: 12.07

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES					
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS	\$327,000	-\$327,000			\$0.00
GRAND TOTAL	\$327,000	-\$327,000			\$0.00

Explain the request and provide justification for the need.

In accordance with SB 1108, Section 20, the Idaho Department of Health and Welfare (IDHW) transfers \$327,000 in General Funds each year from its Children's Mental Health program to the Idaho Department of Juvenile Corrections (IDJC) to support detention clinician services.

To reduce administrative burden and improve funding clarity, IDHW and IDJC request to make this transfer permanent. This would be a net-zero change for both agencies, with a corresponding reduction to IDHW's base general fund budget and an increase to IDJC's General Fund appropriation, and corresponding reduction in Miscellaneous Revenue appropriation.

Issue:

Each year, the Idaho Department of Juvenile Corrections (IDJC) receives funds from the Idaho Department of Health and Welfare (IDHW) via a transfer to support the Community-Based Alternatives to Secure Confinement (COPS) program. This is currently budgeted as miscellaneous receipt authority within IDJC.

Proposal:

Shift this funding from an annual IDHW transfer to a direct General Fund appropriation to IDJC. As part of this change, IDJC's miscellaneous receipt authority would be reduced by the transferred amount, and IDHW's Children's Mental Health General Fund base would be reduced accordingly.

Impact:

Net-zero impact to the state budget

Simplifies the funding mechanism

Improves transparency and aligns appropriation with program responsibility

Recommendation:

Support the realignment of funding by:

Reducing IDJC's miscellaneous receipt authority

Increasing IDJC's General Fund appropriation for the COPS program

Reducing IDHW's Children's Mental Health General Fund base by the same amount

If a supplemental, what emergency is being addressed?

Not applicable.

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

SB 1108, Section 20, the Idaho Department of Health and Welfare (IDHW) transfers \$327,000 in General Funds each year from its Children's Mental Health program to the Idaho Department of Juvenile Corrections (IDJC) to support detention clinician services.

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

IDJC currently processes the transfer from IDHW as Miscellaneous Revenue 34900 Trustee & Benefit Payments.

What resources are necessary to implement this request?

Net zero administrative action only.

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

Not applicable.

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

Not applicable.

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

Not Applicable. Trustee & Benefit Only.

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

The amount of this legislative mandated program transfer is a static \$327,000.

Provide detail about the revenue assumptions supporting this request.

This action replaces an annual program transfer from IDHW to IDJC. This request reduces Miscellaneous Revenue Authority for IDJC by \$327,000 and replaces it with a direct ongoing appropriation of General funds to IDJC directly.

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

Reduces administrative burden and improves efficiency.

-Net-zero impact to the state budget.

-Simplifies the funding clarity.

-Improves transparency and aligns appropriation with program responsibility.

PCF Detail Report

Request for Fiscal Year: 202
7

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Administration

JCAA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	23.00	1,674,402	324,990	415,461	2,414,853
		Total from PCF	23.00	1,674,402	324,990	415,461	2,414,853
		FY 2026 ORIGINAL APPROPRIATION	29.00	2,103,716	409,770	517,114	3,030,600
		Unadjusted Over or (Under) Funded:	6.00	429,314	84,780	101,653	615,747
Adjustments to Wage and Salary							
285001 1728	659C R90	Financial Specialist Senior 8742	1.00	64,000	14,130	16,052	94,182
285001 1731	675C R90	Financial Technician 8810	1.00	39,600	14,130	9,932	63,662
285001 2074	900C R90	Research Analyst 8810	1.00	50,100	14,130	12,566	76,796
Estimated Salary Needs							
		Permanent Positions	26.00	1,828,102	367,380	454,011	2,649,493
		Estimated Salary and Benefits	26.00	1,828,102	367,380	454,011	2,649,493
Adjusted Over or (Under) Funding							
		Original Appropriation	3.00	275,614	42,390	63,103	381,107
		Estimated Expenditures	3.00	275,614	42,390	63,103	381,107
		Base	.00	275,614	42,390	63,103	381,107

PCF Detail Report

Request for Fiscal Year: 202
7

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Community, Operations, and Program Services

JCBA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	16.00	1,154,796	226,080	288,510	1,669,386
		Total from PCF	16.00	1,154,796	226,080	288,510	1,669,386
		FY 2026 ORIGINAL APPROPRIATION	18.00	1,316,702	254,340	323,658	1,894,700
		Unadjusted Over or (Under) Funded:	2.00	161,906	28,260	35,148	225,314
Adjustments to Wage and Salary							
285001 1713	1106C R90	District Liaison DJC 7720	1.00	64,000	14,130	16,052	94,182
285001 1852	1568C R90	Program Manager 8810	1.00	93,500	14,130	23,451	131,081
285001 1854	1574C R90	Program Specialist - DHW 8742	1.00	64,000	14,130	16,052	94,182
Estimated Salary Needs							
		Permanent Positions	19.00	1,376,296	268,470	344,065	1,988,831
		Estimated Salary and Benefits	19.00	1,376,296	268,470	344,065	1,988,831
Adjusted Over or (Under) Funding							
		Original Appropriation	(1.00)	(59,594)	(14,130)	(20,407)	(94,131)
		Estimated Expenditures	(1.00)	(59,594)	(14,130)	(20,407)	(94,131)
		Base	.00	(59,594)	(14,130)	(20,407)	(94,131)

PCF Detail Report

Request for Fiscal Year: 202
7

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Institutions

JCCA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	323.00	19,322,674	4,563,990	4,842,951	28,729,615
		Total from PCF	323.00	19,322,674	4,563,990	4,842,951	28,729,615
FY 2026 ORIGINAL APPROPRIATION			353.00	21,530,418	4,987,890	5,292,392	31,810,700
Unadjusted Over or (Under) Funded:			30.00	2,207,744	423,900	449,441	3,081,085
Adjustments to Wage and Salary							
285001 1668	220C R90	Administrative Assistant 2 8810	1.00	51,200	14,130	12,841	78,171
285001 1709	408C R90	Custodian Leadworker 7720	1.00	35,200	14,130	8,829	58,159
285001 1719	1369N R90	Education Program Director 8742	1.00	106,100	14,130	25,550	145,780
285001 1746	1375C R90	Instructor Specialist DJC	1.00	56,400	14,130	14,146	84,676
285001 1750	1375C R90	Instructor Specialist DJC	1.00	56,400	14,130	14,146	84,676
285001 1763	1375C R90	Instructor Specialist DJC	1.00	56,400	14,130	14,146	84,676
285001 1796	1660C R90	Social Worker 8818	1.00	61,600	14,130	15,450	91,180
285001 1801	1660C R90	Social Worker 8818	1.00	51,200	14,130	12,841	78,171
285001 1824	1322C R90	Nurse Licensed Practical 7720	1.00	50,100	14,130	12,566	76,796
285001 1839	1621C R90	Rehabilitation Technician DJC	1.00	51,200	14,130	12,841	78,171
285001 1916	1621C R90	Rehabilitation Technician DJC	1.00	51,200	14,130	12,841	78,171
285001 1919	1621C R90	Rehabilitation Technician DJC	1.00	51,200	14,130	12,841	78,171
285001 1920	1621C R90	Rehabilitation Technician DJC	1.00	51,200	14,130	12,841	78,171
285001 1923	1621C R90	Rehabilitation Technician DJC	1.00	51,200	14,130	12,841	78,171
285001 1929	1621C R90	Rehabilitation Technician DJC	1.00	51,200	14,130	12,841	78,171
285001 1941	1621C R90	Rehabilitation Technician DJC	1.00	51,200	14,130	12,841	78,171
285001 1943	1622C R90	Rehabilitation Technician II DJC	1.00	51,200	14,130	12,841	78,171
285001 1959	1621C R90	Rehabilitation Technician DJC	1.00	51,200	14,130	12,841	78,171
285001 1970	1621C R90	Rehabilitation Technician DJC	1.00	51,200	14,130	12,841	78,171
285001 1974	1621C R90	Rehabilitation Technician DJC	1.00	51,200	14,130	12,841	78,171
285001 1975	1621C R90	Rehabilitation Technician DJC	1.00	51,200	14,130	12,841	78,171
285001 1999	1621C R90	Rehabilitation Technician DJC	1.00	51,200	14,130	12,841	78,171
285001 2009	1621C R90	Rehabilitation Technician DJC	1.00	51,200	14,130	12,841	78,171
285001 2015	1621C R90	Rehabilitation Technician DJC	1.00	51,200	14,130	12,841	78,171

PCF Detail Report

 Request for Fiscal Year: 202
7

285001 2020	1621C R90	Rehabilitation Technician DJC	1.00	51,200	14,130	12,841	78,171
285001 2023	1621C R90	Rehabilitation Technician DJC	1.00	51,200	14,130	12,841	78,171
285001 2027	1621C R90	Rehabilitation Technician DJC	1.00	51,200	14,130	12,841	78,171
285001 2036	1621C R90	Rehabilitation Technician DJC	1.00	51,200	14,130	12,841	78,171
285001 2049	1621C R90	Rehabilitation Technician DJC	1.00	51,200	14,130	12,841	78,171
285001 2059	1621C R90	Rehabilitation Technician DJC	1.00	51,200	14,130	12,841	78,171
285001 2087	784C R90	Training Specialist 8742	1.00	64,000	14,130	16,052	94,182
285001 2089	783C R90	Training Specialist 7720	1.00	64,000	14,130	16,052	94,182

Estimated Salary Needs

Permanent Positions	355.00	21,050,474	5,016,150	5,275,231	31,341,855
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Estimated Salary and Benefits	355.00	21,050,474	5,016,150	5,275,231	31,341,855
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Adjusted Over or (Under) Funding

Original Appropriation	(2.00)	479,944	(28,260)	17,161	468,845
Estimated Expenditures	(2.00)	479,944	(28,260)	17,161	468,845
Base	.00	479,944	(28,260)	17,161	468,845

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Department of Juvenile Corrections285

Appropriation Unit: InstitutionsJCCA

Fund: Federal (Grant)34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.00	147,721	28,260	37,050	213,031
		Total from PCF	2.00	147,721	28,260	37,050	213,031
		FY 2026 ORIGINAL APPROPRIATION	2.00	163,380	28,260	40,160	231,800
		Unadjusted Over or (Under) Funded:	.00	15,659	0	3,110	18,769
Estimated Salary Needs							
		Permanent Positions	2.00	147,721	28,260	37,050	213,031
		Estimated Salary and Benefits	2.00	147,721	28,260	37,050	213,031
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	15,659	0	3,110	18,769
		Estimated Expenditures	.00	15,659	0	3,110	18,769
		Base	.00	15,659	0	3,110	18,769

PCF Summary ReportRequest for Fiscal Year: 202
7

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Administration

JCAA

Fund: General Fund

10000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2026 ORIGINAL APPROPRIATION	29.00	2,103,716	409,770	517,114	3,030,600
5.00 FY 2026 TOTAL APPROPRIATION	29.00	2,103,716	409,770	517,114	3,030,600
7.00 FY 2026 ESTIMATED EXPENDITURES	29.00	2,103,716	409,770	517,114	3,030,600
8.11 FTP or Fund Adjustments	(3.00)	0	0	0	0
9.00 FY 2027 BASE	26.00	2,103,716	409,770	517,114	3,030,600
11.00 FY 2027 PROGRAM MAINTENANCE	26.00	2,103,716	409,770	517,114	3,030,600
13.00 FY 2027 TOTAL REQUEST	26.00	2,103,716	409,770	517,114	3,030,600

PCF Summary ReportRequest for Fiscal Year: 202
7

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Community, Operations, and Program Services

JCBA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	18.00	1,316,702	254,340	323,658	1,894,700
5.00	FY 2026 TOTAL APPROPRIATION	18.00	1,316,702	254,340	323,658	1,894,700
7.00	FY 2026 ESTIMATED EXPENDITURES	18.00	1,316,702	254,340	323,658	1,894,700
8.11	FTP or Fund Adjustments	1.00	0	0	0	0
9.00	FY 2027 BASE	19.00	1,316,702	254,340	323,658	1,894,700
11.00	FY 2027 PROGRAM MAINTENANCE	19.00	1,316,702	254,340	323,658	1,894,700
13.00	FY 2027 TOTAL REQUEST	19.00	1,316,702	254,340	323,658	1,894,700

PCF Summary ReportRequest for Fiscal Year: 202
7

Agency: Department of Juvenile Corrections

285

Appropriation Unit: Institutions

JCCA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	353.00	21,530,418	4,987,890	5,292,392	31,810,700
5.00	FY 2026 TOTAL APPROPRIATION	353.00	21,530,418	4,987,890	5,292,392	31,810,700
7.00	FY 2026 ESTIMATED EXPENDITURES	353.00	21,530,418	4,987,890	5,292,392	31,810,700
8.11	FTP or Fund Adjustments	2.00	0	0	0	0
9.00	FY 2027 BASE	355.00	21,530,418	4,987,890	5,292,392	31,810,700
11.00	FY 2027 PROGRAM MAINTENANCE	355.00	21,530,418	4,987,890	5,292,392	31,810,700
13.00	FY 2027 TOTAL REQUEST	355.00	21,530,418	4,987,890	5,292,392	31,810,700

PCF Summary ReportRequest for Fiscal Year: 202
7**Agency:** Department of Juvenile Corrections

285

Appropriation Unit: Institutions

JCCA

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	2.00	163,380	28,260	40,160	231,800
5.00	FY 2026 TOTAL APPROPRIATION	2.00	163,380	28,260	40,160	231,800
7.00	FY 2026 ESTIMATED EXPENDITURES	2.00	163,380	28,260	40,160	231,800
9.00	FY 2027 BASE	2.00	163,380	28,260	40,160	231,800
11.00	FY 2027 PROGRAM MAINTENANCE	2.00	163,380	28,260	40,160	231,800
13.00	FY 2027 TOTAL REQUEST	2.00	163,380	28,260	40,160	231,800

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Communication Costs	124,092	102,601	90,812	35,556	(55,256)	-60.85%	-	-	-
Employee Development	10,273	7,072	17,972	8,228	(9,744)	-54.22%	-	-	-
General Services	5,420	22,437	31,472	27,572	(3,900)	-12.39%	-	-	-
Professional Services	216,392	166,859	192,649	40,328	(152,322)	-79.07%	-	-	-
Repair & Maintenance	135,975	96,296	187,046	38,568	(148,478)	-79.38%	-	-	-
Administrative Services	1,637	6,764	7,349	8,781	1,433	19.49%	-	-	-
Computer Services	283,343	308,401	175,151	418,621	243,469	139.01%	-	-	-
MISC. TRAVEL AND MOVING COSTS	40,615	34,200	2,954	711	(2,243)	-75.94%	-	-	-
EMPLOYEE IN STATE TRAVEL COSTS	-	-	29,075	17,274	(11,800)	-40.59%	-	-	-
EMPLOYEE OUT OF STATE TRAVEL COSTS	-	-	9,767	14,911	5,144	52.67%	-	-	-
Employee Out Of Country Travel Costs	-	-	-	-	-	#DIV/0!	-	-	-
Administrative Supplies	12,255	10,173	11,223	118,913	107,690	959.51%	-	-	-
Fuel & Lubricants	5,079	3,949	3,454	2,667	(788)	-22.80%	-	-	-
Manufacturing and Merchant Costs	-	-	(48,123)	(173,950)	(125,827)	261.47%	-	-	-
Computer Supplies	19,284	12,683	62,790	12,264	(50,526)	-80.47%	-	-	-
Repair & Maintenance Supplies	1,376	3,773	3,009	1,725	(1,284)	-42.67%	-	-	-
Institution & Resident Supplies	48	252	(5,281)	1,877	7,158	-135.54%	-	-	-
Specific Use Supplies	205	(18)	2,654	637	(2,017)	-75.99%	-	-	-
Insurance Costs	4,251	8,899	3,418	9,702	6,285	183.88%	-	-	-
Rental Costs	111,809	114,809	120,197	137,330	17,133	14.25%	-	-	-
Miscellaneous Expense	277,876	281,131	317,414	40,410	(277,004)	-87.27%	-	-	-
Total	1,249,929	1,180,279	1,215,002	762,125	(452,877)	-37.27%	-	-	-
FundSource									
General	-	-	1,071,332	946,915	(124,417)	-11.61%	1,529,500	-	1,529,500
Dedicated	-	-	-	-	-	#DIV/0!	16,400	-	16,400
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	-	-	1,071,332	946,915	(124,417)	-11.61%	1,545,900	-	1,545,900

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Communication Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Development	-	-	-	-	-	#DIV/0!	-	0.00%	-
General Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Professional Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
MISC. TRAVEL AND MOVING COSTS	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE IN STATE TRAVEL COSTS	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE OUT OF STATE TRAVEL COSTS	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Out Of Country Travel Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Fuel & Lubricants	-	-	-	-	-	#DIV/0!	-	0.00%	-
Manufacturing and Merchant Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Institution & Resident Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Specific Use Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Insurance Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Rental Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Miscellaneous Expense	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-
FundSource									
General	1,529,500	-	-	1,529,500	-	0.00%	-	0.00%	1,529,500
Dedicated	16,400	-	-	16,400	-	0.00%	-	0.00%	16,400
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	1,545,900	-	-	1,545,900	-	0.00%	-	-	1,545,900

Form B4: Inflationary Adjustments

Agency: Juvenile Corrections, Department of

Function: Administration

Activity: _____

Agency Number: 285

Function/Activity Number: _____

FY 2027 Request

Page 2 of 6Original Submission X or Revision No. _____

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Trustee/Benefit Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Award Contracts & Claims	-	-	-	108,693	108,693	#DIV/0!	-	-	-
Education & Training Assistance	22,996	17,827	10,715	8,075	(2,640)	-24.64%	60,000	(60,000)	-
Fed Payments To Subgrantes	-	-	-	-	-	#DIV/0!	-	-	-
Non Fed Payments To Subgrantees	-	-	-	-	-	#DIV/0!	-	-	-
Total	22,996	17,827	10,715	116,768	106,052	989.73%	60,000	(60,000)	-
FundSource									
General	-	-	10,715	116,768	106,052	989.73%	60,000	(60,000)	-
Dedicated	-	-	-	-	-	#DIV/0!	-	-	-
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	-	-	10,715	116,768	106,052	989.73%	60,000	(60,000)	-

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Trustee/Benefit Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Award Contracts & Claims	-	-	-	-	-	#DIV/0!	-	0.00%	-
Education & Training Assistance	-	-	-	-	-	#DIV/0!	-	0.00%	-
Fed Payments To Subgrantes	-	-	-	-	-	#DIV/0!	-	0.00%	-
Non Fed Payments To Subgrantees	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-
FundSource									
General	-	-	-	-	-	#DIV/0!	-	0.00%	-
Dedicated	-	-	-	-	-	#DIV/0!	-	0.00%	-
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-

NOTE: Agencies will complete one questionnaire per budgeted program that had employee travel expenditures in FY 2025 (as reflected in the OE tab(s) of the B-4) when the B-4 is updated (est. August 1st).

Employee Travel Questionnaire-B4

A. In-State Travel

1. What are the primary reasons for the program's in-state travel?

In-state travel primarily supports the functions of key personnel, including the Director, Quality Improvement (QI) staff, Interstate Compact staff, training staff, leadership, Community Operations, Education and Placement & Transition Coordination. Travel is necessary to fulfill responsibilities related to oversight, compliance and monitoring, community partnership development, staff support, training needs and coordination across facilities statewide.

2. How does in-state travel support the program's mission, strategic goals, or statutory requirements?

In-state travel enables staff to ensure consistent implementation of policies and procedures, maintain program compliance, and meet statutory and regulatory requirements. The legislative intent in Idaho Code 20-502 to finds that the juvenile corrections system should encompass the following aspects: diversion, day treatment, community programs, observation and assessment programs, probation services, secure facilities, aftercare, and assistance to counties for juvenile offenders not committed to the custody of the department of juvenile corrections. In state travel should always support these components, and having an on-site presence is critical for evaluating facility operations, community partnerships and processes, supporting staff, and maintaining service quality and safety standards across the agency.

3. Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.

Yes, discretionary in-state travel will be reduced in SFY26 and SFY27 to align with budget constraints. The program will prioritize essential travel required for compliance, oversight, and core training functions. Where feasible, online alternatives will replace in-person attendance. Travel for training will be consolidated to optimize resources and reduce costs, while ensuring staff maintain the necessary certifications and competencies for safe and effective service delivery.

B. Out-of-State Travel

1. What are the primary reasons for the program's out-of-state travel?

Out-of-state travel is primarily for specialized training, conferences, and meetings that support public safety, education and juvenile justice best practices. These events often offer learning opportunities not available in-state. All requests for out-of-state travel will be carefully reviewed, with preference given to virtual participation, local alternatives, or consolidated training options whenever possible.

2. How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?

Participation in out-of-state training and conferences ensures staff remain current on national trends, legal requirements, and evidence-based practices in juvenile justice and education. Knowledge gained enhances agency effectiveness in achieving safety, compliance, and positive outcomes for youth. These opportunities also support strategic initiatives by identifying emerging risks, innovative approaches, and cross-agency collaborations that can be applied to improve internal practices and fulfill statutory obligations.

3. Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.

Yes, discretionary out-of-state travel funded by the general fund will be reduced in SFY26 and SFY27 to align with budget constraints. The program will more tightly manage and approve travel requests, prioritize mission-critical training, and favor online or regional alternatives where available. Out-of-state travel will be limited to instances where training is essential to maintaining compliance, safety, and staff competence, and when such training is unavailable locally or in-state.

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Communication Costs	16,308	13,425	13,235	18,837	5,602	42.33%	-	-	-
Employee Development	25,483	63,976	59,979	74,544	14,565	24.28%	-	-	-
General Services	7,935	15,000	9,159	24,544	15,386	167.99%	-	-	-
Professional Services	34,479	41,328	63,671	135,811	72,141	113.30%	-	-	-
Repair & Maintenance	2,611	2,067	1,953	9,388	7,435	380.75%	-	-	-
Administrative Services	7,020	7,242	1,213	3,106	1,893	156.11%	-	-	-
Computer Services	2,196	3,408	1,293	37,851	36,558	2827.02%	-	-	-
MISC. TRAVEL AND MOVING COSTS	52,914	76,571	3,969	7,311	3,341	84.18%	-	-	-
EMPLOYEE IN STATE TRAVEL COSTS	-	-	49,449	70,307	20,858	42.18%	-	-	-
EMPLOYEE OUT OF STATE TRAVEL COSTS	-	-	14,088	29,793	15,705	111.48%	-	-	-
Employee Out Of Country Travel Costs	-	-	-	-	-	#DIV/0!	-	-	-
Administrative Supplies	6,093	4,142	7,816	19,189	11,373	145.52%	-	-	-
Fuel & Lubricants	6,965	8,086	9,067	7,466	(1,601)	-17.66%	-	-	-
Manufacturing and Merchant Costs	-	-	-	24	24	#DIV/0!	-	-	-
Computer Supplies	1,094	-	25,648	5,601	(20,047)	-78.16%	-	-	-
Repair & Maintenance Supplies	169	54	-	132	132	#DIV/0!	-	-	-
Institution & Resident Supplies	10	481	-	-	-	#DIV/0!	-	-	-
Specific Use Supplies	2,623	5,151	3,387	1,899	(1,488)	-43.94%	-	-	-
Insurance Costs	1,325	3,505	1,630	4,310	2,680	164.45%	-	-	-
Utilities	-	-	-	-	-	#DIV/0!	-	-	-
Rental Costs	49,658	45,025	58,519	83,279	24,760	42.31%	-	-	-
Miscellaneous Expense	90,691	44,614	83,572	80,667	(2,905)	-3.48%	-	-	-
Total	307,573	334,076	407,647	614,057	206,410	50.63%	-	-	-
FundSource									
General	-	-	198,788	340,715	141,926	71.40%	326,100	-	326,100
Dedicated	-	-	208,859	273,342	64,484	30.87%	110,000	-	110,000
Federal	-	-	-	-	-	#DIV/0!	199,600	-	199,600
Total	-	-	407,647	614,057	206,410	50.63%	635,700	-	635,700

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Communication Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Development	-	-	-	-	-	#DIV/0!	-	0.00%	-
General Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Professional Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
MISC. TRAVEL AND MOVING COSTS	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE IN STATE TRAVEL COSTS	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE OUT OF STATE TRAVEL COSTS	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Out Of Country Travel Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Fuel & Lubricants	-	-	-	-	-	#DIV/0!	-	0.00%	-
Manufacturing and Merchant Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Institution & Resident Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Specific Use Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Insurance Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Utilities	-	-	-	-	-	#DIV/0!	-	0.00%	-
Rental Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Miscellaneous Expense	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-
FundSource									
General	326,100	-	-	326,100	-	0.00%	-	0.00%	326,100
Dedicated	110,000	-	-	110,000	-	0.00%	-	0.00%	110,000
Federal	199,600	-	-	199,600	-	0.00%	-	0.00%	199,600
Total	635,700	-	-	635,700	-	0.00%	-	-	635,700

Form B4: Inflationary Adjustments

Agency: Juvenile Corrections, Department of

Function: COPS

Activity: _____

Agency Number: 285

Function/Activity Number: _____

FY 2027 Request

Page 4 of 6Original Submission X or Revision No. _____

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Trustee/Benefit Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Award Contracts & Claims	-	-	5,649	10,410	4,761	84.28%	-	-	-
Education & Training Assistance	1,060	4,000	64,676	48,225	(16,451)	-25.44%	-	-	-
Fed Payments To Subgrantes	87,409	41,239	2,563	25,000	22,437	875.27%	-	-	-
Misc Payments As Agent	4,249,662	4,124,544	3,930,824	4,118,933	188,109	4.79%	-	-	-
Non Fed Payments To Subgrantees	4,791,209	15,695,556	11,542,463	8,731,997	(2,810,467)	-24.35%	-	-	-
Total	9,129,341	19,865,340	15,546,175	12,934,564	(2,611,611)	-16.80%	-	-	-
FundSource									
General	-	-	11,284,919	7,162,211	(4,122,708)	-36.53%	7,951,000	-	7,951,000
Dedicated	-	-	3,934,256	5,445,353	1,511,097	38.41%	7,202,000	-	7,202,000
Federal	-	-	-	-	-	#DIV/0!	521,000	-	521,000
Total	-	-	15,219,175	12,607,564	(2,611,611)	-17.16%	15,674,000	-	15,674,000

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Trustee/Benefit Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Award Contracts & Claims	-	-	-	-	-	#DIV/0!	-	0.00%	-
Education & Training Assistance	-	-	-	-	-	#DIV/0!	-	0.00%	-
Fed Payments To Subgrantes	-	-	-	-	-	#DIV/0!	-	0.00%	-
Misc Payments As Agent	-	-	-	-	-	#DIV/0!	-	0.00%	-
Non Fed Payments To Subgrantees	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-
FundSource									
General	7,951,000	-	-	7,951,000	-	0.00%	-	0.00%	7,951,000
Dedicated	7,202,000	(2,500,000)	-	4,702,000	-	0.00%	-	0.00%	4,702,000
Federal	521,000	-	-	521,000	-	0.00%	-	0.00%	521,000
Total	15,674,000	(2,500,000)	-	13,174,000	-	0.00%	-	-	13,174,000

NOTE: Agencies will complete one questionnaire per budgeted program that had employee travel expenditures in FY 2025 (as reflected in the OE tab(s) of the B-4) when the B-4 is updated (est. August 1st).

Employee Travel Questionnaire-B4

A. In-State Travel

1. What are the primary reasons for the program's in-state travel?

In-state travel primarily supports the functions of key personnel, including Interstate Compact staff, training staff, leadership, and Community Operations. Travel is necessary to fulfill responsibilities related to oversight, compliance and monitoring, community partnership development, staff support, training needs and coordination across facilities statewide.

2. How does in-state travel support the program's mission, strategic goals, or statutory requirements?

In-state travel enables staff to ensure consistent implementation of policies and procedures, maintain program compliance, and meet statutory and regulatory requirements. The legislative intent in Idaho Code 20-502 to finds that the juvenile corrections system should encompass the following aspects: diversion, day treatment, community programs, observation and assessment programs, probation services, secure facilities, aftercare, and assistance to counties for juvenile offenders not committed to the custody of the department of juvenile corrections. In state travel should always support these components, and having an on-site presence is critical for evaluating facility operations, community partnerships and processes, supporting staff, and maintaining service quality and safety standards across the agency.

3. Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.

Yes, discretionary in-state travel will be reduced in SFY26 and SFY27 to align with budget constraints. The program will prioritize essential travel required for compliance, oversight, and core training functions. Where feasible, online alternatives will replace in-person attendance. Travel for training will be consolidated to optimize resources and reduce costs, while ensuring staff maintain the necessary certifications and competencies for safe and effective service delivery.

B. Out-of-State Travel

1. What are the primary reasons for the program's out-of-state travel?

Out-of-state travel is primarily for specialized training, conferences, and meetings that support public safety and juvenile justice best practices. These events often offer learning opportunities not available in-state. All requests for out-of-state travel will be carefully reviewed, with preference given to virtual participation, local alternatives, or consolidated training options whenever possible.

2. How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?

Participation in out-of-state training and conferences ensures staff remain current on national trends, legal requirements, and evidence-based practices in juvenile justice. Knowledge gained enhances agency effectiveness in achieving safety, compliance, and positive outcomes for youth. These opportunities also support strategic initiatives by identifying emerging risks, innovative approaches, and cross-agency collaborations that can be applied to improve internal practices and fulfill statutory obligations.

3. Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.

Yes, discretionary out-of-state travel funded by the general fund will be reduced in SFY26 and SFY27 to align with budget constraints. The program will more tightly manage and approve travel requests, prioritize mission-critical training, and favor online or regional alternatives where available. Out-of-state travel will be limited to instances where training is essential to maintaining compliance, safety, and staff competence, and when such training is unavailable locally or in-state.

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Communication Costs	142,939	135,746	123,981	145,139	21,158	17.07%	-	-	-
Employee Development	129,035	137,039	209,868	186,097	(23,771)	-11.33%	-	-	-
General Services	594,775	658,636	850,561	103,276	(747,285)	-87.86%	-	-	-
Professional Services	152,831	171,982	115,542	38,769	(76,773)	-66.45%	-	-	-
Repair & Maintenance	148,362	161,232	267,333	381,681	114,348	42.77%	-	-	-
Administrative Services	4,424	1,363	5,228	4,418	(810)	-15.49%	-	-	-
Computer Services	84,175	59,657	2,531	184,925	182,394	7206.28%	-	-	-
MISC. TRAVEL AND MOVING COSTS	123,849	167,737	19,019	17,612	(1,407)	-7.40%	-	-	-
EMPLOYEE IN STATE TRAVEL COSTS	-	-	68,845	93,515	24,669	35.83%	-	-	-
EMPLOYEE OUT OF STATE TRAVEL COSTS	-	-	53,705	88,039	34,334	63.93%	-	-	-
Employee Out Of Country Travel Costs	-	-	-	-	-	#DIV/0!	-	-	-
Administrative Supplies	67,714	77,436	80,512	157,374	76,862	95.47%	-	-	-
Fuel & Lubricants	60,610	60,226	60,191	56,234	(3,957)	-6.57%	-	-	-
Manufacturing and Merchant Costs	-	-	41,598	97,634	56,036	134.71%	-	-	-
Computer Supplies	14,319	40,604	11,236	61,088	49,852	443.66%	-	-	-
Repair & Maintenance Supplies	215,482	182,881	198,749	222,524	23,775	11.96%	-	-	-
Institution & Resident Supplies	964,423	1,046,883	1,172,093	1,167,218	(4,875)	-0.42%	-	-	-
Specific Use Supplies	354,632	330,407	314,670	63,105	(251,564)	-79.95%	-	-	-
Insurance Costs	69,551	99,006	79,377	127,839	48,462	61.05%	-	-	-
Utilities	385,652	443,733	395,212	445,876	50,664	12.82%	-	-	-
Rental Costs	104,926	99,063	230,071	254,935	24,865	10.81%	-	-	-
Miscellaneous Expense	70,683	79,610	83,938	128,368	44,430	52.93%	-	-	-
Total	3,688,381	3,953,243	4,384,260	4,025,668	(358,592)	-8.18%	-	-	-
FundSource									
General	-	-	2,488,017	2,575,577	87,561	3.52%	2,610,100	-	2,610,100
Dedicated	-	-	1,658,081	1,214,241	(443,840)	-26.77%	1,786,500	-	1,786,500
Federal	-	-	-	-	-	#DIV/0!	768,400	-	768,400
Total	-	-	4,146,098	3,789,818	(356,279)	-8.59%	5,165,000	-	5,165,000

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Communication Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Development	-	-	-	-	-	#DIV/0!	-	0.00%	-
General Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Professional Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
MISC. TRAVEL AND MOVING COSTS	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE IN STATE TRAVEL COSTS	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE OUT OF STATE TRAVEL COSTS	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Out Of Country Travel Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Fuel & Lubricants	-	-	-	-	-	#DIV/0!	-	0.00%	-
Manufacturing and Merchant Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Institution & Resident Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Specific Use Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Insurance Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Utilities	-	-	-	-	-	#DIV/0!	-	0.00%	-
Rental Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Miscellaneous Expense	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-
FundSource									
General	2,610,100	-	-	2,610,100	-	0.00%	-	0.00%	2,610,100
Dedicated	1,786,500	(474,100)	-	1,312,400	-	0.00%	-	0.00%	1,312,400
Federal	768,400	-	-	768,400	-	0.00%	-	0.00%	768,400
Total	5,165,000	(474,100)	-	4,690,900	-	0.00%	-	-	4,690,900

Form B4: Inflationary Adjustments

Agency: Juvenile Corrections, Department of

Agency Number: 285

FY 2027 Request

Function: Institutions

Function/Activity Number: _____

Page 6 of 6

Activity: _____

Original Submission X or Revision No. _____

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Trustee/Benefit Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Award Contracts & Claims	-	-	-	2,010,560	2,010,560	#DIV/0!	-	-	-
Education & Training Assistance	759,520	798,452	562,994	789,039	226,045	40.15%	-	-	-
Non Fed Payments To Subgrantees	-	20,923	-	5,444	5,444	#DIV/0!	-	-	-
Total	759,520	819,374	562,994	2,805,043	2,242,049	398.24%	-	-	-
FundSource									
General	-	-	301,873	1,912,225	1,610,351	533.45%	2,553,500	-	2,553,500
Dedicated	-	-	261,121	571,546	310,425	118.88%	460,000	-	460,000
Federal	-	-	-	-	-	#DIV/0!	475,400	-	475,400
Total	-	-	562,994	2,483,771	1,920,776	341.17%	3,488,900	-	3,488,900

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Trustee/Benefit Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Award Contracts & Claims	-	-	-	-	-	#DIV/0!	-	0.00%	-
Education & Training Assistance	-	-	-	-	-	#DIV/0!	-	0.00%	-
Non Fed Payments To Subgrantees	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-
FundSource									
General	2,553,500	-	-	2,553,500	-	0.00%	-	0.00%	2,553,500
Dedicated	460,000	-	-	460,000	-	0.00%	-	0.00%	460,000
Federal	475,400	-	-	475,400	-	0.00%	-	0.00%	475,400
Total	3,488,900	-	-	3,488,900	-	0.00%	-	-	3,488,900

NOTE: Agencies will complete one questionnaire per budgeted program that had employee travel expenditures in FY 2025 (as reflected in the OE tab(s) of the B-4) when the B-4 is updated (est. August 1st).

Employee Travel Questionnaire-B4

A. In-State Travel

1. What are the primary reasons for the program's in-state travel?

In-state travel primarily supports the functions of key personnel, including training staff, leadership, Education, and Placement & Transition Coordination. Travel is necessary to fulfill responsibilities related to oversight, compliance and monitoring, community partnership development, staff support, training needs and coordination across facilities statewide.

2. How does in-state travel support the program's mission, strategic goals, or statutory requirements?

In-state travel enables staff to ensure consistent implementation of policies and procedures, maintain program compliance, and meet statutory and regulatory requirements. The legislative intent in Idaho Code 20-502 to finds that the juvenile corrections system should encompass the following aspects: diversion, day treatment, community programs, observation and assessment programs, probation services, secure facilities, aftercare, and assistance to counties for juvenile offenders not committed to the custody of the department of juvenile corrections. In state travel should always support these components, and having an on-site presence is critical for evaluating facility operations, community partnerships and processes, supporting staff, and maintaining service quality and safety standards across the agency.

3. Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.

Yes, discretionary in-state travel will be reduced in SFY26 and SFY27 to align with budget constraints. The program will prioritize essential travel required for compliance, oversight, and core training functions. Where feasible, online alternatives will replace in-person attendance. Travel for training will be consolidated to optimize resources and reduce costs, while ensuring staff maintain the necessary certifications and competencies for safe and effective service delivery.

B. Out-of-State Travel

1. What are the primary reasons for the program's out-of-state travel?

Out-of-state travel is primarily for specialized training, conferences, and meetings that support public safety and education best practices. These events often offer learning opportunities not available in-state. All requests for out-of-state travel will be carefully reviewed, with preference given to virtual participation, local alternatives, or consolidated training options whenever possible.

2. How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?

Participation in out-of-state training and conferences ensures staff remain current on national trends, legal requirements, and evidence-based practices in juvenile justice and education. Knowledge gained enhances agency effectiveness in achieving safety, compliance, and positive outcomes for youth. These opportunities also support strategic initiatives by identifying emerging risks, innovative approaches, and cross-agency collaborations that can be applied to improve internal practices and fulfill statutory obligations.

3. Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.

Yes, discretionary out-of-state travel funded by the general fund will be reduced in SFY26 and SFY27 to align with budget constraints. The program will more tightly manage and approve travel requests, prioritize mission-critical training, and favor online or regional alternatives where available. Out-of-state travel will be limited to instances where training is essential to maintaining compliance, safety, and staff competence, and when such training is unavailable locally or in-state.

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2027

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	590	WiFi Remediation St. Anthony - Safety/Security	0		1.00	1.00	160,000.00	160,000
2	JCCA	12.55	48129	578	Nampa - Outdoor Rec - Safety/Security	0		1.00	1.00	60,000.00	60,000
3	JCCA	12.55	48129	740	Network, Server and Computer Hardware	0		714.00	332.00	502,440.00	1,035,800
4	JCAA	12.55	48129	726	HQ Lobby Remodel - Safety/Security	0		1.00	1.00	45,000.00	45,000
5	JCCA	12.55	48129	755	Facility Equipment & Vehicles	0		11.00	13.00	572,000.00	572,000
6	JCCA	12.55	48129	750	Education Furniture Replacements	0		2.00	2.00	67,000.00	67,000
7	JCCA	12.55	48129	726	Facility Building Improvements	0		2.00	2.00	35,000.00	35,000
Subtotal											1,974,800
Grand Total by Appropriation Unit											
JCAA											45,000
JCCA											1,929,800
Subtotal											1,974,800
Grand Total by Decision Unit											
12.55											1,974,800
Subtotal											1,974,800
Grand Total by Fund Source											
48129											1,974,800
Subtotal											1,974,800
Grand Total by Summary Account											
				578				1.00	1.00	60,000	
				590				1.00	1.00	160,000	
				726				3.00	3.00	80,000	
				740				714.00	332.00	1,035,800	
				750				2.00	2.00	67,000	
				755				11.00	13.00	572,000	
Subtotal											1,974,800

FY 2027/B - 7 (6700)

Appropriation						Summary		Current		Notes and		Date		Quantity		Requested'		Request Unit		Request Total									
	Unit	D.U.	Fund	Account	Item Description	Mileage	Comments		Acquired	In Stock	Desired	Cost	Cost																
Detail																													
2	JCCA	12.55	48129	578	Nampa - Outdoor Rec Shade/Containment Structure	n/a	Safety/Secuirty			n/a	1	\$	60,000	\$	60,000														
9	JCAA	12.55	48129	726	HQ Lobby Remodel - Safety/Secuirty	n/a	Safety/Secuirty			1	1	\$	45,000	\$	45,000														
12	JCCA	12.55	48129	755	Nampa - replace 1995 Ford F-150 Pickup X2240	167,597			8/17/2001	1	1	\$	45,000	\$	45,000														
13	JCCA	12.55	48129	755	St Anthony - replace 2008 GMC Canyon (Security) X4761	129,022			4/11/2022	1	1	\$	50,000	\$	50,000														
14	JCCA	12.55	48129	755	Lewiston 2015 Ford Fusion X5027	126,995			12/1/2014	1	1	\$	26,000	\$	26,000														
15	JCCA	12.55	48129	755	Dist 6 2016 Ford Escape X5242	111,966			12/17/2015	1	1	\$	50,000	\$	50,000														
16	JCCA	12.55	48129	755	Lewiston 2013 Dodge Caravan FF X4755	111,150			3/19/2013	1	1	\$	48,000	\$	48,000														
17	JCCA	12.55	48129	755	Nampa - replace 2013 Chevy Impala, Shield X4754	100,977			3/19/2013	1	1	\$	30,000	\$	30,000														
18	JCCA	12.55	48129	755	St Anthony - replace 2019 Chevrolet Equinox X5846	99,118			12/7/2018	1	1	\$	50,000	\$	50,000														
19	JCCA	12.55	48129	755	St Anthony - replace 2007 Dodge Caravan (travel) X3942	99,062			5/7/2007	1	1	\$	48,000	\$	48,000														
20	JCCA	12.55	48129	755	Lewiston 2018 Ford Escape X5715	95,809			3/8/2018	1	1	\$	50,000	\$	50,000														
21	JCCA	12.55	48129	755	Lewiston 2015 Ford Fusion X5032	92,296			12/1/2014	1	1	\$	26,000	\$	26,000														
22	JCCA	12.55	48129	755	St Anthony - Skid Steer with Snow Blower Attachment	n/a				1	1	\$	82,000	\$	82,000														
23	JCCA	12.55	48129	755	Nampa- Kubota L330DT	n/a				1	1	\$	41,000	\$	41,000														
24	JCCA	12.55	48129	755	Electric Vehicle (Camps Supply)	n/a				1	1	\$	26,000	\$	26,000														
25	JCCA	12.55	48129	750	Nampa - Desk & Chair Replacement Classroom 2	n/a				Multiple	1	\$	47,000	\$	47,000														
26	JCCA	12.55	48129	750	Lewiston -Classroom Chair Replacements	n/a				Multiple	1	\$	20,000	\$	20,000														
27	JCCA	12.55	48129	726	Lewiston - Exterior Block Reseal	n/a				1	1	\$	25,000	\$	25,000														
28	JCCA	12.55	48129	726	St Anthony - Bull Barn - demolish and remove	n/a				1	1	\$	10,000	\$	10,000														
Agency Request Total																			\$	779,000									
1	JCCA	12.55	48129	590	WiFi Remediation St. Anthony - Safety/Secuirty	n/a			ITS Recomm	1	1	\$	160,000	\$	160,000														
3	JCCA	12.55	48129	740	Replacement - Arista spine and leaf switching	n/a			ITS Recomm	2	2	\$	20,000	\$	40,000														
4	JCCA	12.55	48129	740	Replacement - Arista spine and leaf switching	n/a			ITS Recomm	2	2	\$	108,000	\$	216,000														
5	JCCA	12.55	48129	740	Replacement - vSAN Ready Nodes	n/a			ITS Recomm	1	1	\$	93,000	\$	93,000														
6	JCCA	12.55	48129	740	Replacement - vSAN Ready Nodes	n/a			ITS Recomm	1	1	\$	93,000	\$	93,000														
7	JCCA	12.55	48129	740	Replacement - vSAN Ready Nodes	n/a			ITS Recomm	1	1	\$	93,000	\$	93,000														
8	JCCA	12.55	48129	740	Replacement - vSAN Ready Nodes	n/a			ITS Recomm	1	1	\$	93,000	\$	93,000														
10	JCCA	12.55	48129	740	IT -Standard Laptop (no monitor)	n/a			>4 years old	516	214	\$	1,340	\$	286,760														
11	JCCA	12.55	48129	740	IT -Standard Desktop (no monitor)	n/a			>4 years old	190	110	\$	1,100	\$	121,000														
ITS Request Total																			\$	1,195,760									
Total					GRAND TOTAL															\$	1,974,800								

FY2027
CAPITAL BUDGET REQUEST

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

AGENCY: Idaho Department of Juvenile Corrections

PROJECT PRIORITY: 1

PROJECT DESCRIPTION: Lewiston JCC – CTE – Reference Building Study DPW #24534

ADDRESS / LOCATION: Juvenile Correction Center - Lewiston
140 Southport Ave.
Lewiston, ID 83501

CONTACT PERSON: Amy Anderson/David Birch

PHONE: 208-334-5437

PROJECT JUSTIFICATION: (Specify the authority in statute or rule that supports this request)

(A) Describe in detail what the project is. Replace existing structures with a new Career and technical education (CTE) and maintenance building

- Demolition of the existing metal shop building
- Demolition of the existing storage sheds
- Relocation of the emergency generator, pad and infrastructure
- Construction of approximately 7,950 SF of classroom, student shop, facilities, grounds and maintenance shops, as well as facility storage in a new 50-year masonry building complementing the existing main building.
- Construction of new enclosed and conditioned secured hallway connecting the existing main building to new shop building.
- Construction of new secured access yard for the student shop.
- Modifications to existing west yard fencing to allow relocated grounds access.
- New construction will be designed to meet DJC and PREA requirements.

(B) What is the existing program and how will it be improved?

This will meet several needs for the JCC Lewiston campus, to replace several structures with one structure that will provide improved efficiencies, and significantly improve staff and juvenile safety, education and skill building programs for the Lewiston Juvenile Corrections Center. Combining the existing needs met by multiple buildings would improve long term efficiency and reduce maintenance cost of multiple buildings.

(C) What will be the impact on your operating budget?

Operating impact is expected to be negligible. More efficient systems and combining the existing needs met by multiple buildings would improve long term efficiency and may reduce maintenance cost of multiple buildings over a long span of time.

(D) What are the consequences if this project is not funded?

There are building safety, maintenance cost, and functionality/usability concerns related to the existing buildings.

(E) Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

Goal #2: Ensure community protection through competency development of juveniles returning to the community.

Goal #4: Strengthen and support all resources within IDJC.

Objectives:

Improve juveniles' academic and workforce development outcomes.

FY2027

CAPITAL BUDGET REQUEST

Improve juveniles' successes and reintegration into communities.
 Performance Measures:
 95% or more of eligible juveniles will earn at least one workforce development certificate.
 80% or more of students participating in workforce development will meet established pathway criteria.
 70% of juveniles will participate in employment, post-secondary education, or K-12 education after release from IDJC custody.

- (E) What is the anticipated measured outcome if this request is funded?
 Improved maintenance and safety operations, and improved career and technical education program participation and outcomes.
- (F) Detail any current one-time or ongoing Operating Expenditures or Capital Outlay and any other future costs.
 Impact to Operating cost and capital outlay is expected to be immaterial/ cost neutral. These are existing needs and existing resources that need to be updated and replaced, but not added nor eliminated.
- (H) Who is being served by this request and what is the impact if not funded? N/A

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:

Land	<u>\$ 0</u>
A / E Fees	<u>See attached - DPW#24534</u>
Construction	<u>See attached - DPW#24534</u>
5% Contingency	<u>See attached - DPW#24534</u>
F F & E	<u>See attached - DPW#24534</u>
Asbestos	<u>See attached - DPW#24534</u>
Other	<u>See attached - DPW#24534</u>
Total	<u>\$7,990,700</u>

FUNDING:

PBF	<u>\$7,990,700</u>
General Account	<u>\$0</u>
Agency Funds	<u>\$0</u>
Federal Funds	<u>\$0</u>
Other	<u></u>
Total	<u>\$7,990,700</u>

Agency Head Signature: _____

Date: 08/01/2025

FY2027
CAPITAL BUDGET REQUEST

ALTERATION AND REPAIR PROJECTS
(Facilities alterations and updates to meet program needs)

AGENCY: Idaho Department of Juvenile Corrections

PROJECT DESCRIPTION / ADDRESS:	COST	PRIORITY
Lewiston – HVAC Reconfiguration	\$200,000	7
Lewiston –RTU-20 Unit Replacement, Dragonfly	\$30,000	8
Lewiston - RTU-12 unit – Replacement, MPR hall & offices	\$30,000	9
Lewiston - Fire Alarm System Replacement	\$100,000	10
Lewiston - Booth Security system upgrade	\$70,000	11
Nampa - Door Control Security/Intercom system replacement	\$1,700,000	12
Lewiston - Door Control Security/Intercom system replacement	\$1,500,000	13
Nampa - Outdoor Recreation Courtyard Shade Structure	\$60,000	14
St Anthony - Carpenter Shop - Structural Evaluation	\$47,000	15
St Anthony - Parking Lot Resurface	\$75,000	16
Lewiston - Admin roof membrane replacement	\$50,000	17
Lewiston - Dragonfly classroom roof membrane replacement	\$45,000	18
Lewiston - MAU kitchen unit with a condenser/evaporator	\$200,000	19
Lewiston - Seal outside building block	\$30,000	20
St Anthony - Bull Barn - exterior	\$30,000	21

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: 08/01/2025

FY2027

CAPITAL BUDGET REQUEST

DEFERRED BUILDING MAINTENANCE PROJECTS

(Maintain current systems and/or noted in the agency's Facilities Condition Assessment)

AGENCY: Idaho Department of Juvenile Corrections

[illegible]

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature:

Date: 08/01/2025

FY2027
CAPITAL BUDGET REQUEST

ADA PROJECTS

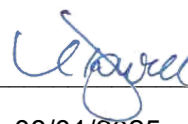
(Projects to comply with the American with Disabilities Act)

AGENCY: Idaho Department of Juvenile Corrections

PROJECT DESCRIPTION / ADDRESS:	COST	PRIORITY	FCA (Y/N)
None to report currently.			

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____



Date: 08/01/2025

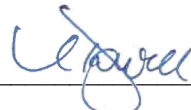
FY2027
CAPITAL BUDGET REQUEST

SIX-YEAR PLAN FY 2026 THROUGH FY 2031
CAPITAL IMPROVEMENTS

AGENCY: Idaho Department of Juvenile Corrections						
PROJECT DESCRIPTION / ADDRESS	FY 2026 \$	FY 2027 \$	FY 2028 \$	FY 2029 \$	FY 2030 \$	FY 2031 \$
Nampa - HVAC Replacement, Solutions		\$200,000			TBD	TBD
St Anthony - Furnace Replacement, Sawtooth		\$90,000				
St Anthony Furnace Replacement, Caribou		\$90,000				
St Anthony Furnace Replacement, Yellowstone		\$90,000				
Nampa – HVAC, Education/Nursing		\$170,000				
Nampa – HVAC, Admin/IT		\$200,000				
Lewiston – HVAC Reconfiguration		\$200,000				
Lewiston –RTU-20 Unit Replacement, Dragonfly		\$30,000				
Lewiston - RTU-12 unit – Replacement, MPR hall & offices		\$30,000				
Lewiston - Fire Alarm System Replacement		\$100,000				
Lewiston - Booth Security system upgrade		\$70,000				
Lewiston - MAU kitchen unit with a condenser/evaporator		\$200,000				
Lewiston - Dragonfly classroom roof membrane replacement		\$30,000				
Nampa - Outdoor Recreation Courtyard Shade Structure			\$60,000			
Nampa - Door Control Security/Intercom system replacement			\$1,700,000			
Lewiston - Door Control Security/Intercom system replacement			\$1,500,000			
Lewiston – CTE & Maintenance Building Replacement			\$47,000			
St Anthony - Carpenter Shop - Structural Evaluation			\$7,990,700			
St Anthony - Parking Lot Resurface				\$75,000		
Lewiston - Admin roof membrane replacement				\$50,000		
Lewiston - Seal outside building block				\$45,000		
				\$30,000		

FY2027
CAPITAL BUDGET REQUEST

	TOTAL		\$1,470,000	\$11,297,700	\$230,000	\$0	\$0
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Agency Head Signature: 

Date: 08/01/2025

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: 2027
Contact Email: kim.may@idjc.idaho.gov

A	B	C	D	E		G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD
Grant Number (CFDA#) Cooperati ve Agreement # / Identifying #	Grant Type	Federal Grant 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- 19171(j)(6), I.C.	Total Grant Amount	State Approp [OT] Annually, [OG] N Base, or [C] Continuous \$67- 19171(b), I.C.	MOE or MOU requirements? [Y] Yes or [N] No *If question # 2, (\$67- 19171(d), I.C.)	State Match Required [Y] Yes or [N] No (\$67- 19171(d), I.C.)	State Match Description & Fund Source (GF or other state fund) (\$67-19171(g), I.C.)	Total State Actual Available Federal (\$67- 19171(i)(4), I.C.)	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures	FY 2024 Actual Federal Expenditures	FY 2024 Actual State Match Expenditures	FY 2025 Actual Federal Expenditures	FY 2025 Actual State Match Expenditures	FY 2026 Estimated Available Federal Expenditures \$67- 19171(i)(d), I.C.	FY 2026 Estimated Available Federal Expenditures \$67- 19171(j), I.C.	FY 2027 Estimated Available Funds \$67- 19171(j), I.C.	FY 2027 Estimated Expenditures \$67- 19171(b), I.C.	Known Reductions at 10% 49%, fill out column AD \$67- 1502(i)(1), I.C.	Grant Reduced by 50% or More from the previous years funding Fill out column AD \$67- 1517(i), I.C.	Plan for Reduction	
<p>This is a known reduction in grant funding in the budget year compared to the previous year identified in column AB, complete this question and include the amount of reduction, detail about the reduction, the impact to the agency, the programs or activities supported by the grant funding, possible reduction in state funding required, and if the reduction is:</p> <p>Between 10-49% - provide the agency's plan for operating at a reduced rate in grant funding. If 50% or greater - provide the agency's detailed plan to reduce or eliminate related services.</p>																													
10.555	O	Dept. of Agriculture	National School Lunch Program	Reimburse for lunches meeting the nutritional requirements	ID Dept. of Education	KCA	Capped	Ongoing			OG	N	N		\$0.00	\$495,407.00	\$0.00	\$484,331.00	\$0.00	\$486,900.00	\$483,687.00	\$0.00	\$490,000.00	\$490,000.00	\$490,000.00	\$490,000.00	0.00%	0.00%	
16.54	F	Dept. of Justice	Juvenile Justice and Delinquency Program	Supports a variety of programs related to delinquency prevention and reduction and juvenile justice improvement.	N/A	KBA	Capped	Ongoing			OG	N	N		\$0.00	\$156,865.00	\$0.00	\$462,711.00	\$0.00	\$132,900.00	\$184,331.00	\$0.00	\$318,265.00	\$318,265.00	\$318,265.00	\$318,265.00	0.00%	0.00%	
84.013	F	Dept. of Education	TL1D - Title I State Agency Program for Neglected and Delinquent Children and Youth	To help provide educational continuity for neglected and delinquent children and youth in State-run institutions for juveniles.	ID Dept. of Education	KCA	Capped	Ongoing			OG	N	N		\$0.00	\$401,853.00	\$0.00	\$722,668.00	\$0.00	\$430,800.00	\$327,012.00	\$0.00	\$458,600.00	\$458,600.00	\$458,600.00	\$458,600.00	0.00%	0.00%	
84.027	F	Dept. of Education	DEA - Special Education Grants to States	Funds are used to help provide the special education and related services.	ID Dept. of Education	KCA	Capped	Ongoing			OG	N	N		\$0.00	\$51,463.00	\$0.00	\$123,250.00	\$0.00	\$117,700.00	\$71,955.00	\$0.00	\$70,100.00	\$70,100.00	\$70,100.00	\$70,100.00	0.00%	0.00%	
84.387	F	Dept. of Education	TLJA - Improving Teacher Quality	Assist schools in effectively recruiting and retaining highly qualified teachers	ID Dept. of Education	KCA	Capped	Ongoing			OG	N	N		\$0.00	\$69,816.00	\$0.00	\$50,200.00	\$0.00	\$50,729.00	\$50,200.00	\$0.00	\$42,200.00	\$42,200.00	\$42,200.00	\$42,200.00	0.00%	0.00%	
93.667	B	Dept. of Health & Human Services	Social Services Block Grant	Provides social services best suited to the needs of the individuals	ID Dept. of Health and Welfare	KCA	Capped	Ongoing			OG	N	N		\$0.00	\$508,348.00	\$0.00	\$381,758.00	\$0.00	\$207,800.00	\$236,578.00	\$0.00	\$1,229,500.00	\$1,229,500.00	\$1,229,500.00	\$1,229,500.00	0.00%	0.00%	
Total										\$0.00					\$0.00	\$2,364,933.00	\$0.00	\$2,364,292.00	\$0.00	\$2,608,665.00	\$1,344,292.00	\$0.00	\$2,608,665.00	\$2,608,665.00	\$2,608,665.00	\$2,608,665.00	0.00%	0.00%	

Total FY 2025 All Funds Appropriation (DU 1.00)	\$59,840,900
Federal Funds as Percentage of Funds §67-1917(1)(e), I.C.	2.25%

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.

[illegible]

Aug 20, 2025

Grant Revenue and Expenditures by Fund/Funding Source (Grant)

9:17:47 AM

285 - DEPARTMENT OF JUVENILE CORRECTIONS

Fiscal Month: June | Fiscal Year: 2025

GL Monthly Totals Data as of June

GL Monthly Totals Data as of June						
Fund Code	Funding Source Code	Account Type Code	Summary Account Code	June Revenue/ Expenditures	Year-to-Date Revenue/ Expenditures	Encumbrances
34800	285DETITLEIIA	EXPENDITURES	AWARD CONTRACTS & CLAIMS	0.00	3,593.68	0.00
34800	285DETITLEIIA		EMPLOYEE DEVELOPMENT	0.00	185.00	0.00
34800	285DETITLEIIA		GENERAL SERVICES	0.00	696.00	0.00
34800	285DETITLEIIA		IN-STATE TRAVEL	0.00	270.26	0.00
34800	285DETITLEIIA		OUT-STATE TRAVEL	0.00	8,265.35	0.00
34800	285DETITLEIIA		SPECIFIC SUPPLIES	0.00	385.90	0.00
EXPENDITURES - Total				0.00	13,396.19	0.00
34800	285DETITLEIIA	REVENUES	FED GRANTS	0.00	-27,234.63	0.00
REVENUES - Total				0.00	-27,234.63	0.00

Fund Code	Funding Source Code	Account Type Code	Summary Account Code	June Revenue/ Expenditures	Year-to-Date Revenue/ Expenditures	Encumbrances
34800	285DHWSSBG01	EXPENDITURES	EDU & TRAINING ASSIST	0.00	0.00	0.00
EXPENDITURES - Total				0.00	0.00	0.00
34800	285DHWSSBG01	REVENUES	FED GRANTS	0.00	207,788.91	0.00

Aug 20, 2025

Grant Revenue and Expenditures by Fund/Funding Source (Grant)

9:17:47 AM

285 - DEPARTMENT OF JUVENILE CORRECTIONS

Fiscal Month: June | Fiscal Year: 2025

GL Monthly Totals Data as of June						
Fund Code	Funding Source Code	Account Type Code	Summary Account Code	June Revenue/ Expenditures	Year-to-Date Revenue/ Expenditures	Encumbrances
REVENUES - Total				0.00	207,788.91	0.00
Fund Code	Funding Source Code	Account Type Code	Summary Account Code	June Revenue/ Expenditures	Year-to-Date Revenue/ Expenditures	Encumbrances
34800	285DHWSSBG02	EXPENDITURES	EDU & TRAINING ASSIST	18,789.09	226,578.00	0.00
EXPENDITURES - Total				18,789.09	226,578.00	0.00
34800	285DHWSSBG02	REVENUES	FED GRANTS	0.00	-207,788.91	0.00
REVENUES - Total				0.00	-207,788.91	0.00
Fund Code	Funding Source Code	Account Type Code	Summary Account Code	June Revenue/ Expenditures	Year-to-Date Revenue/ Expenditures	Encumbrances
34800	285EDTITLEII23	EXPENDITURES	AWARD CONTRACTS & CLAIMS	159.99	744.90	0.00
34800	285EDTITLEII23		EMPLOYEE DEVELOPMENT	0.00	8,465.00	0.00
34800	285EDTITLEII23		IN-STATE TRAVEL	0.00	2,067.27	0.00
34800	285EDTITLEII23		MISC TRAVEL & MOVING	0.00	100.00	0.00

Aug 20, 2025

Grant Revenue and Expenditures by Fund/Funding Source (Grant)

9:17:47 AM

285 - DEPARTMENT OF JUVENILE CORRECTIONS

Fiscal Month: June | Fiscal Year: 2025

GL Monthly Totals Data as of June						
Fund Code	Funding Source Code	Account Type Code	Summary Account Code	June Revenue/ Expenditures	Year-to-Date Revenue/ Expenditures	Encumbrances
34800	285EDTITLEII23	EXPENDITURES	MISCELLANEOUS	0.00	85.00	0.00
34800	285EDTITLEII23		OUT-STATE TRAVEL	0.00	25,374.58	0.00
34800	285EDTITLEII23		SPECIFIC SUPPLIES	0.00	495.81	0.00
EXPENDITURES - Total				159.99	37,332.56	0.00
34800	285EDTITLEII23	REVENUES	FED GRANTS	0.00	-26,504.12	0.00
REVENUES - Total				0.00	-26,504.12	0.00

Fund Code	Funding Source Code	Account Type Code	Summary Account Code	June Revenue/ Expenditures	Year-to-Date Revenue/ Expenditures	Encumbrances
34800	285FJJ19	REVENUES	FED GRANTS	0.00	-376.85	0.00
REVENUES - Total				0.00	-376.85	0.00

Fund Code	Funding Source Code	Account Type Code	Summary Account Code	June Revenue/ Expenditures	Year-to-Date Revenue/ Expenditures	Encumbrances
34800	285FJJ20	EXPENDITURES	ADMIN SUPPLIES	0.00	307.98	0.00
34800	285FJJ20		COMPUTER SUPPLIES	0.00	968.98	0.00

Aug 20, 2025

Grant Revenue and Expenditures by Fund/Funding Source (Grant)

9:17:47 AM

285 - DEPARTMENT OF JUVENILE CORRECTIONS

Fiscal Month: June | Fiscal Year: 2025

GL Monthly Totals Data as of June						
Fund Code	Funding Source Code	Account Type Code	Summary Account Code	June Revenue/ Expenditures	Year-to-Date Revenue/ Expenditures	Encumbrances
34800	285FJJ20	EXPENDITURES	EMPLOYEE DEVELOPMENT	0.00	4,658.28	0.00
34800	285FJJ20		FUEL & LUBRICANTS	0.00	219.35	0.00
34800	285FJJ20		GENERAL SERVICES	0.00	233.92	0.00
34800	285FJJ20		IN-STATE TRAVEL	0.00	4,824.22	0.00
34800	285FJJ20		MISCELLANEOUS	0.00	20,980.83	0.00
34800	285FJJ20		OUT-STATE TRAVEL	0.00	2,587.72	0.00
34800	285FJJ20		PROFESSIONAL SERVICES	0.00	22,115.02	0.00
34800	285FJJ20		RENTAL	0.00	1,885.00	0.00
34800	285FJJ20		REPAIR & MAINTENANCE	0.00	18.00	0.00
EXPENDITURES - Total				0.00	58,799.30	0.00
34800	285FJJ20	REVENUES	FED GRANTS	0.00	-132,561.64	0.00
REVENUES - Total				0.00	-132,561.64	0.00

Aug 20, 2025

Grant Revenue and Expenditures by Fund/Funding Source (Grant)

9:17:47 AM

285 - DEPARTMENT OF JUVENILE CORRECTIONS

Fiscal Month: June | Fiscal Year: 2025

GL Monthly Totals Data as of June						
Fund Code	Funding Source Code	Account Type Code	Summary Account Code	June Revenue/ Expenditures	Year-to-Date Revenue/ Expenditures	Encumbrances
34800	285FJJ21	EXPENDITURES	ADMIN SERVICES	359.20	359.20	0.00
34800	285FJJ21		ADMIN SUPPLIES	1,771.94	8,723.38	0.00
34800	285FJJ21		COMPUTER SUPPLIES	0.00	930.45	0.00
34800	285FJJ21		EDU & TRAINING ASSIST	0.00	15,000.00	0.00
34800	285FJJ21		EMPLOYEE DEVELOPMENT	482.55	7,920.53	0.00
34800	285FJJ21		FED PMTS TO SUBGRANTEES	0.00	25,000.00	0.00
34800	285FJJ21		FUEL & LUBRICANTS	0.00	46.70	0.00
34800	285FJJ21		GENERAL SERVICES	0.00	2,735.08	0.00
34800	285FJJ21		IN-STATE TRAVEL	1,269.08	7,562.53	0.00
34800	285FJJ21		MISC TRAVEL & MOVING	161.70	895.57	0.00
34800	285FJJ21		MISCELLANEOUS	3,681.20	32,694.12	0.00
34800	285FJJ21		NON FED PMTS SUBGRANTEES	0.00	445.00	0.00
34800	285FJJ21		OUT-STATE TRAVEL	2,187.06	12,949.44	0.00
34800	285FJJ21		PROFESSIONAL SERVICES	0.00	1,350.00	0.00

Aug 20, 2025

Grant Revenue and Expenditures by Fund/Funding Source (Grant)

9:17:47 AM

285 - DEPARTMENT OF JUVENILE CORRECTIONS

Fiscal Month: June | Fiscal Year: 2025

GL Monthly Totals Data as of June						
Fund Code	Funding Source Code	Account Type Code	Summary Account Code	June Revenue/ Expenditures	Year-to-Date Revenue/ Expenditures	Encumbrances
34800	285FJJ21	EXPENDITURES	RENTAL	0.00	1,025.00	0.00
34800	285FJJ21		SPECIFIC SUPPLIES	253.40	253.40	0.00
EXPENDITURES - Total				10,166.13	117,890.40	0.00

Fund Code	Funding Source Code	Account Type Code	Summary Account Code	June Revenue/ Expenditures	Year-to-Date Revenue/ Expenditures	Encumbrances
34800	285FJJ22	EXPENDITURES	ADMIN SUPPLIES	0.00	37.00	0.00
34800	285FJJ22		IN-STATE TRAVEL	271.00	6,129.15	0.00
34800	285FJJ22		MISC TRAVEL & MOVING	86.30	126.30	0.00
34800	285FJJ22		MISCELLANEOUS	2,562.39	15,171.62	0.00
34800	285FJJ22		OUT-STATE TRAVEL	2,548.38	2,548.38	0.00
34800	285FJJ22		PROFESSIONAL SERVICES	400.00	1,175.00	0.00
34800	285FJJ22		RENTAL	0.00	1,313.94	0.00
34800	285FJJ22		SPECIFIC SUPPLIES	215.33	215.33	0.00
EXPENDITURES - Total				6,083.40	26,716.72	0.00

Aug 20, 2025

Grant Revenue and Expenditures by Fund/Funding Source (Grant)

9:17:47 AM

285 - DEPARTMENT OF JUVENILE CORRECTIONS

Fiscal Month: June | Fiscal Year: 2025

GL Monthly Totals Data as of June

No GL Data for Funding Source for selected Fiscal Month

Fund Code	Funding Source Code	Account Type Code	Summary Account Code	June Revenue/ Expenditures	Year-to-Date Revenue/ Expenditures	Encumbrances
34800	285SDEIDEA	EXPENDITURES	EMPLOYEE BENEFITS	0.00	297.85	0.00
34800	285SDEIDEA		HEALTH BENEFITS	0.00	270.83	0.00
34800	285SDEIDEA		SALARY & WAGES	0.00	1,286.40	0.00
EXPENDITURES - Total				0.00	1,855.08	0.00
34800	285SDEIDEA	REVENUES	FED GRANTS	0.00	-47,550.53	0.00
REVENUES - Total				0.00	-47,550.53	0.00

Fund Code	Funding Source Code	Account Type Code	Summary Account Code	June Revenue/ Expenditures	Year-to-Date Revenue/ Expenditures	Encumbrances
34800	285SDEIDEA23	EXPENDITURES	AWARD CONTRACTS & CLAIMS	0.00	46,904.66	0.00
34800	285SDEIDEA23		EMPLOYEE BENEFITS	0.00	3,913.46	0.00
34800	285SDEIDEA23		HEALTH BENEFITS	0.00	3,250.08	0.00
34800	285SDEIDEA23		PROFESSIONAL SERVICES	0.00	0.00	0.00
34800	285SDEIDEA23		SALARY & WAGES	0.00	16,031.80	0.00

Aug 20, 2025

Grant Revenue and Expenditures by Fund/Funding Source (Grant)

9:17:47 AM

285 - DEPARTMENT OF JUVENILE CORRECTIONS

Fiscal Month: June | Fiscal Year: 2025

GL Monthly Totals Data as of June						
Fund Code	Funding Source Code	Account Type Code	Summary Account Code	June Revenue/ Expenditures	Year-to-Date Revenue/ Expenditures	Encumbrances
34800	285SDEIDEA23	EXPENDITURES	SPECIFIC SUPPLIES	0.00	0.00	0.00
EXPENDITURES - Total				0.00	70,100.00	0.00
34800	285SDEIDEA23	REVENUES	FED GRANTS	0.00	-70,100.00	0.00
REVENUES - Total				0.00	-70,100.00	0.00
Fund Code	Funding Source Code	Account Type Code	Summary Account Code	June Revenue/ Expenditures	Year-to-Date Revenue/ Expenditures	Encumbrances
34800	285SDENSLP	EXPENDITURES	INST & RES SUPPLIES	-143,060.91	483,687.36	0.00
EXPENDITURES - Total				-143,060.91	483,687.36	0.00
34800	285SDENSLP	REVENUES	FED GRANTS	-29,635.96	-486,896.72	0.00
REVENUES - Total				-29,635.96	-486,896.72	0.00
Fund Code	Funding Source Code	Account Type Code	Summary Account Code	June Revenue/ Expenditures	Year-to-Date Revenue/ Expenditures	Encumbrances
34800	285SDETITLEID	EXPENDITURES	AWARD CONTRACTS & CLAIMS	0.00	59,232.33	0.00
34800	285SDETITLEID		COMPUTER SERVICES	0.00	0.00	0.00

Aug 20, 2025

Grant Revenue and Expenditures by Fund/Funding Source (Grant)

9:17:47 AM

285 - DEPARTMENT OF JUVENILE CORRECTIONS

Fiscal Month: June | Fiscal Year: 2025

GL Monthly Totals Data as of June						
Fund Code	Funding Source Code	Account Type Code	Summary Account Code	June Revenue/ Expenditures	Year-to-Date Revenue/ Expenditures	Encumbrances
34800	285SDETITLEID	EXPENDITURES	COMPUTER SUPPLIES	0.00	1,439.50	0.00
34800	285SDETITLEID		EMPLOYEE BENEFITS	0.00	4,422.09	0.00
34800	285SDETITLEID		EMPLOYEE DEVELOPMENT	0.00	590.00	0.00
34800	285SDETITLEID		FUEL & LUBRICANTS	0.00	0.00	0.00
34800	285SDETITLEID		GENERAL SERVICES	0.00	-39.99	0.00
34800	285SDETITLEID		HEALTH BENEFITS	0.00	3,247.45	0.00
34800	285SDETITLEID		IN-STATE TRAVEL	0.00	2,657.22	0.00
34800	285SDETITLEID		INST & RES SUPPLIES	0.00	132.54	0.00
34800	285SDETITLEID		OUT-STATE TRAVEL	0.00	2,593.42	0.00
34800	285SDETITLEID		PROFESSIONAL SERVICES	0.00	1,346.25	0.00
34800	285SDETITLEID		RENTAL	0.00	361.78	0.00
34800	285SDETITLEID		REPAIR SUPPLIES	0.00	773.55	0.00
34800	285SDETITLEID		SALARY & WAGES	0.00	18,012.04	0.00
34800	285SDETITLEID		SPECIFIC SUPPLIES	0.00	2,014.84	0.00
EXPENDITURES - Total				0.00	96,783.02	0.00
34800	285SDETITLEID	REVENUES	FED GRANTS	0.00	-259,178.27	0.00

Aug 20, 2025

Grant Revenue and Expenditures by Fund/Funding Source (Grant)

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Fiscal Month: June | Fiscal Year: 2025

GL Monthly Totals Data as of June						
Fund Code	Funding Source Code	Account Type Code	Summary Account Code	June Revenue/ Expenditures	Year-to-Date Revenue/ Expenditures	Encumbrances
REVENUES - Total				0.00	-259,178.27	0.00
Fund Code	Funding Source Code	Account Type Code	Summary Account Code	June Revenue/ Expenditures	Year-to-Date Revenue/ Expenditures	Encumbrances
34800	285TITLEID24	EXPENDITURES	AWARD CONTRACTS & CLAIMS	21,530.00	234,331.72	0.00
34800	285TITLEID24		EDU & TRAINING ASSIST	90.87	160.77	0.00
34800	285TITLEID24		EMPLOYEE BENEFITS	-9,979.37	-998.90	0.00
34800	285TITLEID24		EMPLOYEE DEVELOPMENT	0.00	891.00	0.00
34800	285TITLEID24		FUEL & LUBRICANTS	0.00	494.59	0.00
34800	285TITLEID24		GENERAL SERVICES	0.00	252.48	0.00
34800	285TITLEID24		HEALTH BENEFITS	-6,018.89	208.72	0.00
34800	285TITLEID24		IN-STATE TRAVEL	0.00	1,476.99	0.00
34800	285TITLEID24		INST & RES SUPPLIES	0.00	500.43	0.00
34800	285TITLEID24		SALARY & WAGES	-46,104.19	-9,088.30	0.00
34800	285TITLEID24		SPECIFIC SUPPLIES	0.00	1,998.98	0.00

Aug 20, 2025

Grant Revenue and Expenditures by Fund/Funding Source (Grant)

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285 - DEPARTMENT OF JUVENILE CORRECTIONS

Fiscal Month: June | Fiscal Year: 2025

GL Monthly Totals Data as of June						
Fund Code	Funding Source Code	Account Type Code	Summary Account Code	June Revenue/ Expenditures	Year-to-Date Revenue/ Expenditures	Encumbrances
EXPENDITURES - Total				-40,481.58	230,228.48	0.00
34800	285TITLEID24	REVENUES	FED GRANTS	0.00	-161,646.62	0.00
REVENUES - Total				0.00	-161,646.62	0.00

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Juvenile Corrections		Division/Bureau:	Administration		
Prepared By:	Amy Anderson		E-mail Address:	amy.anderson@idjc.idaho.gov		
Telephone Number:	208-577-5437		Fax Number:	208-334-5120		
DFM Analyst:	Adam Jarvis		LSO/BPA Analyst:	Noah Peterson		
Date Prepared:	8/28/2025		Fiscal Year:	2027		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	IDJC HQ					
City:	Boise		County:	Ada		
Property Address:	954 W. Jefferson Street				Zip Code:	83720
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Idaho Department of Juvenile Corrections Headquarters						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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	-	-	-	-	-
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	14,769	14,769	14,769	14,769	14,769	14,769
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$182,700	\$182,700	\$182,700	\$182,700	\$182,700	\$182,700
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Grace.Paduano@adm.idaho.gov . Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						
FY25 rent at \$15.58/sq.ft. FY26-27 based on 2% annual increase, per lease. FY28-30 based on 3 %						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Juvenile Corrections		Division/Bureau:	COPS		
Prepared By:	Amy Anderson		E-mail Address:	amy.anderson@idjc.idaho.gov		
Telephone Number:	208-577-5437		Fax Number:	208-334-5120		
DFM Analyst:	Adam Jarvis		LSO/BPA Analyst:	Noah Peterson		
Date Prepared:	8/28/2025		Fiscal Year:	2027		
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					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						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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.:	-	-	-	-	-	-
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	1,024	1,024	1,024	1,024	1,024	1,024
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$14,400	\$14,400	\$14,400	\$14,400	\$14,400	\$14,400
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Grace.Paduano@adm.idaho.gov . Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Juvenile Corrections	Division/Bureau:	COPS			
Prepared By:	Amy Anderson	E-mail Address:	amy.anderson@idjc.idaho.gov			
Telephone Number:	208-577-5437	Fax Number:	208-334-5120			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Noah Peterson			
Date Prepared:	8/28/2025	Fiscal Year:	2027			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	District 5 Office					
City:	Lewiston	County:	Twin Falls			
Property Address:	650 Addison Avenue West, 3rd floor. Rooms 107, 108, 109, 111					83303
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	9/30/2024
FUNCTION/USE OF FACILITY						
Office for Juvenile Service Coordinators and District Liaisons						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	-	-	-	-	-	-
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$12,000	\$12,200	\$12,400	\$12,800	\$13,200	\$13,600
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Grace.Paduano@adm.idaho.gov . Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						
FY25 based on lease rate, FY26-27 based on 2% annual increase, per lease. FY28-30 based on 3% annual increase.						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Juvenile Corrections	Division/Bureau:	COPS			
Prepared By:	Amy Anderson	E-mail Address:	amy.anderson@idjc.idaho.gov			
Telephone Number:	208-577-5437	Fax Number:	208-334-5120			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Noah Peterson			
Date Prepared:	8/28/2025	Fiscal Year:	2027			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	District 6 Office					
City:	Pocatello	County:	Bannock			
Property Address:	345 N 5th Avenue					83201
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	10/31/2029
FUNCTION/USE OF FACILITY						
Office for Juvenile Service Coodinators and District Liaisons						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	3,760	3,760	3,760	3,760	3,760	3,760
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$21,600	\$21,600	\$21,600	\$21,600	\$21,600	\$22,200
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Grace.Paduano@adm.idaho.gov . Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						
Per Lease agreement, new location term began 11/1/2024 for 60 months at \$21,600/annually. Square footage includes private office and common areas. SFY30 includes 3% increase.						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Juvenile Corrections	Division/Bureau:	Institutions - JCC Lewiston			
Prepared By:	Amy Anderson	E-mail Address:	amy.anderson@idjc.idaho.gov			
Telephone Number:	208-577-5437	Fax Number:	208-334-5120			
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Noah Peterson			
Date Prepared:	8/28/2025	Fiscal Year:	2027			
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					83501
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Regional Juvenile Treatment Facility						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	48	52	52	52	52	52
Full-Time Equivalent Positions:	49	53	53	53	53	53
Temp. Employees, Contractors, Auditors, etc.:	-	-	-	-	-	-
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	22,117	25,687	25,687	25,687	25,687	25,687
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$273,600	\$317,700	\$317,700	\$317,700	\$317,700	\$317,700
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Grace.Paduano@adm.idaho.gov . Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Juvenile Corrections		Division/Bureau:	Institutions - JCC Nampa		
Prepared By:	Amy Anderson		E-mail Address:	amy.anderson@idjc.idaho.gov		
Telephone Number:	208-577-5437		Fax Number:	208-334-5120		
DFM Analyst:	Adam Jarvis		LSO/BPA Analyst:	Noah Peterson		
Date Prepared:	8/28/2025		Fiscal Year:	2027		
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	57,092	70,814	70,814	70,814	70,814	70,814
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$706,200	\$876,000	\$876,000	\$876,000	\$876,000	\$876,000
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Grace.Paduano@adm.idaho.gov . Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Juvenile Corrections		Division/Bureau:	Institutions - JCC St. Anthony		
Prepared By:	Amy Anderson		E-mail Address:	amy.anderson@idjc.idaho.gov		
Telephone Number:	208-577-5437		Fax Number:	208-334-5120		
DFM Analyst:	Adam Jarvis		LSO/BPA Analyst:	Noah Peterson		
Date Prepared:	8/28/2025		Fiscal Year:	2027		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	JCC St. Anthony					
City:	St Anthony		County:	Fremont		
Property Address:	2220 E 600 N				Zip Code:	83445
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Regional Juvenile Treatment Facility						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	152	170	170	170	170	170
Full-Time Equivalent Positions:	152	170	170	170	170	170
Temp. Employees, Contractors, Auditors, etc.:	-	-	-	-	-	-
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	14,769	14,769	14,769	14,769	14,769	14,769
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$182,700	\$182,700	\$182,700	\$182,700	\$182,700	\$182,700
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Grace.Paduano@adm.idaho.gov . Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

AGENCY NAME:								
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2027	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
IDJC HQ	2027	request	14,769	\$ 12.37	\$ 182,700	58	255	
954 W. Jefferson Street	2026	estimate	14,769	\$ 12.37	\$ 182,700	58	255	
Boise	2025	actual	14,769	\$ 12.37	\$ 182,700	58	255	
83720	Change (request vs actual)			\$ -				
Idaho Department of Juvenile Corrections Headquarters	Change (estimate vs actual)			\$ -				
JCC Lewiston	2027	request	25,687	\$ 12.37	\$ 317,700	52	494	
140 Southport Ave	2026	estimate	25,687	\$ 12.37	\$ 317,700	52	494	
Lewiston	2025	actual	22,117	\$ 12.37	\$ 273,600	48	461	
83501	Change (request vs actual)		3,570	\$ 12.35	44,100	4	33	
Regional Juvenile Treatment Facility	Change (estimate vs actual)		3,570	\$ 12.35	44,100	4	33	
JCC Nampa	2027	request	70,814	\$ 12.37	\$ 876,000	120	590	
1650 11th Ave North	2026	estimate	70,814	\$ 12.37	\$ 876,000	120	590	
Nampa	2025	actual	57,092	\$ 12.37	\$ 706,200	120	476	
83687	Change (request vs actual)		13,722	\$ 12.37	169,800		114	
Regional Juvenile Treatment Facility	Change (estimate vs actual)		13,722	\$ 12.37	169,800		114	
JCC St. Anthony	2027	request	14,769	\$ 12.37	\$ 182,700	170	87	
2220 E 600 N	2026	estimate	14,769	\$ 12.37	\$ 182,700	170	87	
St Anthony	2025	actual	14,769	\$ 12.37	\$ 182,700	152	97	
83445	Change (request vs actual)			\$ -		18	-10	
Regional Juvenile Treatment Facility	Change (estimate vs actual)			\$ -		18	-10	
District 1 Office - FAMILY SUPPORT CENTER	2027	request	1,024	\$ 14.06	\$ 14,400	1	1,024	
1318 West Hanley Avenue	2026	estimate	1,024	\$ 14.06	\$ 14,400	1	1,024	
Coeur D'Alene	2025	actual	1,024	\$ 14.06	\$ 14,400	1	1,024	
83815	Change (request vs actual)			\$ -				
Office for Juvenile Service Coordinators and District Liaisons	Change (estimate vs actual)			\$ -				
District 5 Office	2027	request	949	\$ 13.07	\$ 12,400	2	475	
650 Addison Avenue West, 3rd floor. Rooms 107, 108, 109, 111	2026	estimate	949	\$ 12.86	\$ 12,200	2	475	
Lewiston	2025	actual	949	\$ 12.64	\$ 12,000	2	475	
83303	Change (request vs actual)			\$ -	400			
Office for Juvenile Service Coordinators and District Liaisons	Change (estimate vs actual)			\$ -	200			
District 6 Office	2027	request	3,760	\$ 5.75	\$ 21,600	3	1,253	
345 N 5th Avenue	2026	estimate	3,760	\$ 5.75	\$ 21,600	3	1,253	
Pocatello	2025	actual	3,760	\$ 5.75	\$ 21,600	3	1,253	
83201	Change (request vs actual)			\$ -				
Office for Juvenile Service Coodinators and District Liaisons	Change (estimate vs actual)			\$ -				
	2027	request		\$ -	\$ -		-	
	2026	estimate		\$ -	\$ -		-	
	2025	actual		\$ -	\$ -		-	
	Change (request vs actual)			\$ -				
	Change (estimate vs actual)			\$ -				
TOTAL (PAGE _1___)	2027	request	131,772	\$ 12.20	\$ 1,607,500	406	325	
	2026	estimate	131,772	\$ 12.20	\$ 1,607,300	406	325	
	2025	actual	114,480	\$ 12.17	\$ 1,393,200	384	298	
	Change (request vs actual)		17,292	\$ 12.39	214,300	22	26	
	Change (estimate vs actual)		17,292	\$ 12.38	214,100	22	26	
TOTAL (ALL PAGES)	2027	request	117,003	\$ 12.18	\$ 1,424,800	348	336	
	2026	estimate	117,003	\$ 12.18	\$ 1,424,600	348	336	
	2025	actual	99,711	\$ 12.14	\$ 1,210,500	326	306	
	Change (request vs actual)		17,292	\$ 12.39	214,300	22	30	
	Change (estimate vs actual)		17,292	\$ 12.38	214,100	22	30	

Part I – Agency Profile

Agency Overview

IDJC Mission Statement

Our mission is to guide youth toward productive futures by restoring justice, fostering accountability, and strengthening communities through meaningful partnerships.

Juvenile Justice in Idaho

The Idaho Department of Juvenile Corrections (Department) was established in 1995. The Idaho Legislature establishes that the state's juvenile corrections system should focus on community protection, holding juvenile offenders accountable, and helping them develop the skills to become productive members of society. The system includes a continuum of services such as diversion, probation, day treatment, community programs, secure facilities, and aftercare tailored to individual needs and public safety. It also emphasizes the active involvement and accountability of parents or guardians in the rehabilitation process. The approach is rooted in professional standards, evidence-based practices, and collaboration with counties and the public to reduce juvenile crime statewide. Reference § 20-501, Idaho Code.

Partnerships characterize Idaho's juvenile justice system. In Idaho's juvenile justice system, the state and counties perform separate, but equally important functions. Approximately 95% of juveniles involved in the juvenile justice system are handled at the county level through county probation departments and detention centers. Only the most delinquent juveniles are committed to custody of the Department's Juvenile Correction Centers. With the help of the judiciary, county and state agencies, the Idaho Juvenile Justice Commission, state and private service providers, the legislature, and the Governor, evidence-based programs and a variety of cognitive behavioral treatment strategies have been implemented to treat juvenile offenders. Without this level of partnership, the number of juveniles committed to the Department would be significantly higher.

When committed a juvenile is assessed and placed at a state juvenile corrections center or a licensed contracted treatment facility to address criminogenic risk and needs, which are those conditions that contribute to the juvenile's delinquency. (§ 20-504, subsections (2), (4) through (6), and (9), Idaho Code). Accountability-based interventions are used to shape behavior to help juveniles become responsible and productive members of the community. 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 return to the community is associated with a plan for reintegration that requires the juvenile and their family to draw upon support and services from providers at the community level. Making this link back to the community is critical to the success of juveniles leaving state custody.

Core Functions/Statutory Authority

To accomplish our mission, the Department has three operating divisions that support one another: Administration; Community, Operations, and Programs Services (COPS); and Juvenile Corrections Centers (Institutions).

The Idaho Department of Juvenile Corrections' Administration includes several key areas: the Director's Office (including legal and human resources), Placement and Transition Services (ensuring juveniles are successfully placed and prepared to return to their communities), and Administrative Services (including quality improvement, finance, purchasing, and facilitating coordination with ITS to support agency-wide operations). Reference § 20-503, subsections (2) and (3), Idaho Code).

The Community, Operations, and Program Services (COPS) Division is made up of six distinct units: Peace Officers Standards and Training (POST), Planning and Compliance, District Liaisons, Behavioral Health, Interstate Compact, and Community Projects. The goal of this division is to be responsive to the needs of Idaho juvenile justice partners by promoting an efficient and effective continuum of care that is customer-focused, collaborative, evidence-based, and outcome-driven. Reference § 20-504, subsections (3), (7), (11), and (15) Idaho Code.

The Facility Operations Division is charged with operating IDJC's three Juvenile Correctional Centers (JCCs), located in Lewiston, Nampa, and St. Anthony, Idaho. These Correctional Centers house youth between the ages of 10 and 21 years that are committed to IDJC and foster accountability, operate accredited schools, facilitate cognitive and behavioral programming, and provide medical and mental health services. Reference § 20-504, subsections (4) through (6), (8) and § 20-504A, Idaho Code.

Revenues and Expenditures

Revenues	FY 2022	FY 2023*	FY 2024	FY 2025
General Fund	\$43,396,700	\$57,227,900	\$52,692,658	\$49,175,800
Juvenile Corrections Fund	\$4,485,000	\$4,485,000	\$4,485,000	\$4,485,000
Federal Grant	\$2,868,900	\$2,881,400	\$2,181,700	\$2,185,900
Miscellaneous Revenue	\$1,312,500	\$1,370,500	\$1,326,300	\$1,042,000
J C Endowment Fund	\$1,645,700	\$1,730,800	\$1,737,100	\$1,661,200
Millenium Fund	\$0	\$0	\$0	\$1,291,000
Total	\$53,708,800	\$67,695,600	\$62,422,758	\$59,840,900
Expenditures	FY 2022	FY 2023*	FY 2024	FY 2025
Personnel Costs	\$27,620,304	\$30,397,511	\$32,960,353	\$34,163,200
Operating Expenditures	\$5,293,999	\$5,521,619	\$6,006,767	\$5,400,700
Capital Outlay	\$683,828	\$756,606	\$538,242	\$586,800
Trustee/Benefit Payments	\$12,080,872	\$23,058,118	\$16,117,180	\$15,856,400
Total	\$45,679,004	\$59,733,854	\$55,622,542	\$56,007,100

*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 2022	FY 2023	FY 2024	FY 2025
1. Length of custody (months)	15.5	13.9	13.3	12.9
2. Average daily count	157	144	146	170
3. Recommit rate (return to IDJC)	17%	20%	14%	21%
4. Work with counties on Rule 19 pre-screenings to maintain a diversion rate of 50%	56%	60%	62%	67%
5. Number of community service hours and number of service-learning hours on average, performed by each juvenile	253	285	245	261
6. Demographics of juveniles committed to the IDJC:				
a) Mental Health Diagnosis	a) 51%	a) 49%	a) 57%	a) 55%
b) Substance Abuse	b) 57%	b) 61%	b) 58%	b) 61%
c) Co-occurring Disorders	c) 30%	c) 32%	c) 39%	c) 32%
d) Sex Offending Behavior	d) 22%	d) 19%	d) 15%	d) 21%
e) Special Education Services	e) 44%	e) 37%	e) 26%	e) 26%
f) Receiving Wage Post-Release	f) 58%	f) 55%	f) 58%	f) 58%

Cases Managed and/or Key Services Provided	FY 2022	FY 2023	FY 2024	FY 2025
7. Number of juveniles served locally with IDJC state funds:				
a) SUDS	a) 1,058	a) 1,061	a) 994	d) 766
b) CBAS	b) 595	b) 622	b) 432	e) 433
c) Detention Clinician Program	c) 1,278	c) 1,581	c) 2,416*	f) 2,193
8. State funds for pass through to communities:				
a) Tobacco Tax and JCA funds	a) \$7,434,190	a) \$7,336,819	a) \$7,160,824	a) \$7,364,700
b) Substance Use Disorder Svcs.	b) \$2,389,897	b) \$2,576,126	b) \$3,027,082	b) \$2,537,300
c) Community Based Alternative Svcs.	c) \$873,869	c) \$869,355	c) \$598,096	c) \$643,000
d) Detention Clinician Program	d) <u>\$619,845</u>	d) <u>\$660,959</u>	d) <u>\$626,886</u>	d) <u>\$681,400</u>
STATE TOTALS:	\$11,317,801	\$11,443,259	\$11,412,888	\$11,226,400
9. Federal Title II Compliance Funds Utilized:	\$293,077	\$162,246	\$263,298	\$206,900

**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 2022	FY 2023	FY 2024	FY 2025	FY 2026
Goal 1						
<i>Ensure juvenile accountability through effective use of evidence-based practices.</i>						
1. Meet or exceed national averages on (a) at least 80% of Performance-based Standards (PbS) critical outcome measures (b) at least 80% of all PbS outcome measures	actual	a. 81% b. 85%	a. 73% b. 79%	a. 58% b. 78%	a. 53% b. 74%	
	target	a. 75% b. 75%	a. 80% b. 80%	a. 80% b. 80%	a. 80% b. 80%	a. 80% b. 80%
2. Families satisfied with Department services will meet or exceed 80%	actual	74%	84%	81%	71%	
	target	80%	80%	80%	80%	80%
Goal 2						
<i>Ensure community protection through competency development of juveniles returning to the community.</i>						
3. At least 85% of juvenile offenders will increase (a) math scores (b) reading scores	actual	a. 93% b. 91%	a. 90% b. 94%	a. 91% b. 91%	a. 85% b. 91%	
	target	a. 85% b. 85%	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	72%	70%	60%	62%	
	target	70%	75%	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%	95%	94%	92%	
	target	96%	96%	96%	96%	96%
6. 95% or more of eligible juveniles will earn at least one workforce development certificate	actual	86%	96%	100%	100%	
	target	95%	95%	95%	95%	95%

Performance Measure		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Goal 3						
<i>Ensure a well-structured system that addresses the needs of juvenile offenders, their families, and safety of communities.</i>						
7. 97% or more of youth accessing treatment through IDJC SUDS funds are successfully maintained in the community	actual	99%	99%	98%	99%	
	target	97%	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	97%	99%	99%	99%	
	target	92%	95%	95%	95%	95%
Goal 4						
<i>Strengthen and support all resources within IDJC.</i>						
9. (a) Maintain Department staff turnover at or below the average for (b) state agencies	actual	a. 23.0% b. 21.2%	a. 16.0% b. 18.8%	a. 16.1% b. 30.7%	a) 20.0% b) 16.2%	
	target	21.2%	18.8%	30.7%	16.2%	TBD

Performance Measure Explanatory Notes

The Department of Juvenile Corrections continually refines the measures that it reports as meaningful indicators of the agency's ability to meet its mandates. While the most basic mandates have not changed, in some cases, operations have changed to improve efficiency and effectiveness in alignment with the Juvenile Corrections Act. Updates to performance measures may aid in ensuring that they accurately 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 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 (April and October), for a snapshot analysis, from the three state juvenile correctional centers. This is calculated by looking at our facility numbers in a specific metric and determining how IDJC compares against the national average of other facilities. 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:

Ashley Dowell, Director
Department of Juvenile Corrections
954 W. Jefferson, Boise, ID 83702
Phone: 208-334-5100
E-mail: ashley.dowell@idjc.idaho.gov

Director Attestation for Performance Report

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

Department: Idaho Department of Juvenile Corrections



Director's Signature

8/29/2025

Date

Please return to:

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

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

Employee Bonus Report

Agency Code	Employee Number	Employee Name	Work Assignment	Amount	Currency	Pay Code	Pay Code Description	Paid Record Date
285	251960	WILSON JR, ANTHONY D.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Apr 12, 2025
285	252950	GARCIA, ANNA MARIA	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Mar 1, 2025
285	253246	CONRAD, STEVEN C.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Apr 26, 2025
285	254914	CROLL, AMANDA J.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Jan 4, 2025
285	260739	GARNER, SHANNON M.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Mar 29, 2025
285	261448	DONAHUE, SHAWN V.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Feb 15, 2025
285	262466	KUNZ, JUBE J.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Apr 12, 2025
285	263030	STODDARD, BENJAMIN L.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Feb 15, 2025
285	263124	WITHERS, BRADY T.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Apr 12, 2025
285	267300	COOK, ALAN	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Apr 12, 2025
285	269387	KERR, SKYLER T.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Apr 12, 2025
285	269930	MENDOZA, PETER A.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Apr 12, 2025
285	269949	HINNRRICHS, ANTHONY G.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Mar 1, 2025
285	270375	REYNOLDS, LADD W.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Feb 1, 2025
285	270420	PAREDES, DAVID S.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Apr 12, 2025
285	270844	SAITTA, JORDAN T.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Apr 26, 2025
285	270906	EVANS, MARISSA D.	1	\$500.00	USD	STC	PERFORMANCE BONUS	Aug 31, 2024
285	271619	GALLEGOS, AMANDA J.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Feb 1, 2025
285	271988	SAUNDERS, JORDAN B.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Apr 12, 2025
285	272283	CHANDLER, DANIELLE M.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Mar 15, 2025
285	272368	SAINSBURY, KYLIE M.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Apr 12, 2025
285	275160	BEAN, CARRIE L.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Apr 12, 2025
285	276346	GARNER, ANTHONY J.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Apr 12, 2025

285	279399	SMITH, LARA A.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Apr 12, 2025
285	282870	HAWES, MATTHEW M.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Apr 12, 2025
285	284929	GRIFFITH, LEVI D.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Apr 26, 2025
285	285168	PENNINGTON, CLAUDIA	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Mar 1, 2025
285	285229	JUDKINS, LAMARK	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Feb 15, 2025
285	285390	URQUHART, JASON R.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Feb 15, 2025
285	287350	BINGHAM, DUSTIN J.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Apr 12, 2025
285	287434	NORMAN, TAEVIN H.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Apr 12, 2025
285	287923	MORRIS, KAYELIEGH N.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Mar 1, 2025
285	291469	KINGERY, HEATHER R.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Apr 26, 2025
285	292313	VINCETT, KYRA S.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Mar 15, 2025
285	293664	PALMER, RICHARD J.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Apr 12, 2025
285	293702	Bouchard, Nicholas I.	1	\$3,000.00	USD	REC	CRUITMENT-MORE THAN 6	Feb 15, 2025
285	294887	WORTHINGTON, SCOTT R.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Apr 12, 2025
285	295493	WILLIS, DANIELLE L.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Mar 1, 2025
285	295935	ROBBINS, CHRISTIANA	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Jan 4, 2025
285	298552	BARTUS, JENNIELYN F.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Mar 1, 2025
285	299527	PETERSON, GINGER	1	\$2,500.00	USD	REN	ETENTION-MORE THAN 6 M	Aug 17, 2024
285	299718	HEURING, MATTHEW L.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Feb 15, 2025
285	308381	Odom, Samual O.	1	\$2,000.00	USD	REC	CRUITMENT-MORE THAN 6	Aug 31, 2024
285	308513	Scott, Misty	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Mar 1, 2025
285	308743	Batton, Tanner	1	\$2,000.00	USD	REC	CRUITMENT-MORE THAN 6	Nov 9, 2024
285	312985	White, Isaac	1	\$2,000.00	USD	REC	CRUITMENT-MORE THAN 6	Aug 31, 2024
285	313663	McFarland, Kody J.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Apr 12, 2025
285	314417	St. Clair, Madyson S.	1	\$2,000.00	USD	REC	CRUITMENT-MORE THAN 6	Aug 31, 2024
285	315227	Hunter, Chance T.	1	\$2,000.00	USD	REC	CRUITMENT-MORE THAN 6	Aug 3, 2024

285	315773	Dalbeck, Suzie M.	1	\$3,000.00	USD	REC	CRUITMENT-MORE THAN 6	Jul 20, 2024
285	316568	Howard, Jill S.	1	\$3,000.00	USD	REC	CRUITMENT-MORE THAN 6	Sep 14, 2024
285	316807	Raden, Alean T.	1	\$2,000.00	USD	REC	CRUITMENT-MORE THAN 6	Feb 15, 2025
285	317170	Jensen, Moki B.	1	\$2,000.00	USD	REC	CRUITMENT-MORE THAN 6	Nov 9, 2024
285	318959	Walker, Delaney D.	1	\$2,000.00	USD	REC	CRUITMENT-MORE THAN 6	Feb 15, 2025
285	319284	Valentine, Cole M.	1	\$2,000.00	USD	REC	CRUITMENT-MORE THAN 6	Dec 21, 2024
285	319885	Parry, Karly M.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Feb 15, 2025
285	319886	Morrison, Chyanne	1	\$2,000.00	USD	REC	CRUITMENT-MORE THAN 6	Apr 26, 2025
285	323789	Hartman, Christopher A.	1	\$2,000.00	USD	REC	CRUITMENT-MORE THAN 6	Jun 21, 2025

Moving Expense Report
Fiscal Year: 2025

Reporting on Expenditure Sub Account Code 5964

No Data Available



Idaho Department of Juvenile Corrections

BRAD LITTLE
Governor

ASHLEY DOWELL
Director

MEMORANDUM

Date: August 27, 2025

To: Adam Jarvis, Idaho Division of Financial Management

From: Ashley Dowell, IDJC Director

Cc: Amy Anderson, IDJC CFO

Carson Tester, Office of the Governor

RE: IDJC FY26 3% Holdback Plan

Attached for your review is the Idaho Department of Juvenile Corrections' (IDJC) FY26 3% holdback plan to achieve the required savings of \$1,553,000. Below is a summary of the key components of the plan:

- **CEC Reversions:**
IDJC is incorporating CEC reversions into the plan. These are highlighted in grey in the attached spreadsheet for reference and calculation purposes.
- **Efficiency Measures:**
IDJC has evaluated opportunities for overall efficiencies. We will more closely manage discretionary training, travel, and spending to support the targeted operational savings to include scrutiny of out of state travel, requiring online participation when available, consolidating training opportunities for professional staff, instituting a moratorium on bonuses for recruitment, retention and performance, and instituting a moratorium on tuition reimbursements.
- **Vacancy Report:**
Also attached is a vacancy report, including notes on each position:
 - Only two positions were vacant prior to February 14th; both have since been reclassified to direct care roles.
 - Five FTEs are listed as vacant since before February 14th; however:

- One was misreported — documentation attached to support this correction.
 - Of the remaining four, two were originally direct care positions, and two have been reclassified as Rehabilitation Technicians to create additional direct care positions.
IDJC respectfully requests to retain all direct care vacancies to maintain the flexibility required to meet institutional safety and operational demands, especially in response to changes in population and acuity levels. While IDJC has identified selected positions vacant to leave open to generate personnel savings, we are not proposing to revert any specific FTEs at this time. IDJC is currently undergoing a staffing analysis by a national consultancy group, and early indications are that it will recommend additional direct care staff for operational safety. Therefore, IDJC is holding positions vacant in anticipation of needing to reclass additional positions to satisfy this need.
- **Contracts & Operational Costs:**
We reviewed all active contracts and inflationary pressures and are exploring strategies to reduce costs where feasible without negatively impacting juvenile care or staff safety. Many contracts directly support juvenile services, so reductions must be approached cautiously.
The proposed holdback savings are based on historical reversions, current contractual obligations, and anticipated operational costs. While some savings may stem from renegotiations, our primary focus is preserving core services and reducing administrative expenses where possible. This review process is ongoing.
- **Boards & Councils Review:**
Our review of all boards and councils is currently underway, with the required report due by September 15.
- **Travel Policy Alignment:**
We reviewed our agency's travel policy and can confirm alignment with the State Board of Examiners (BOE) policy. While we identified areas for clarification and improvement, no misalignment with the BOE policy was found.
- **Review of Potential Consolidation:**
IDJC is in the process of reviewing current operations to determine if consolidation of services or locations could improve efficiency and reduce overall spending.

We believe the proposed holdback plan is both reasonable and achievable for IDJC. Please let us know if any additional information or clarification is needed.

IDJC - SFY 2026 Appropriation Summary (GF Holdback 3 %)

		Personnel	Operating	Capital		Trustee & Benefit	Total
JCAA	General Fund	\$ 3,030,600	\$ 854,400	\$ -	\$ 60,000	\$ 3,945,000	
	JCAA GF Holdback 3% (Ref Only)	\$ (62,483)	\$ (45,885)	\$ -	\$ (1,800)	\$ (110,168)	
	CEC Reversion	\$ (62,483)				\$ (62,483)	
	JCAA Holdback	\$ (35,017)	\$ (45,000)	\$ -	\$ -	\$ (80,017)	
	JCAA CEC Reversion + Holdback	\$ (97,500)	\$ (45,000)	\$ -	\$ -	\$ (142,500)	
JCBA	General Fund	\$ 1,894,700	\$ 326,100	\$ -	\$ 7,651,000	\$ 9,871,800	
	JCBA GF Holdback 3% (Ref Only)	\$ (56,841)	\$ (9,783)	\$ -	\$ (238,530)	\$ (305,154)	
	CEC JCBA Reversion	\$ (11,227)					
	JCBA Holdback	\$ (138,773)	\$ (43,000)	\$ -	\$ (400,000)	\$ (581,773)	
	JCBA CEC Reversion + Holdback	\$ (150,000)	\$ (43,000)	\$ -	\$ (400,000)	\$ (593,000)	
JCCA	General Fund	\$ 31,810,700	\$ 2,610,100	\$ -	\$ 2,553,500	\$ 36,974,300	
	JCCA GF Holdback 3% (Ref Only)	\$ (954,321)	\$ (78,303)	\$ -	\$ (76,605)	\$ (1,109,229)	
	JCCA CEC Reversion	\$ (239,104)					
	Proposed Holdback	\$ (356,396)	\$ (222,000)	\$ -	\$ -	\$ (578,396)	
	JCBA CEC Reversion + Holdback	\$ (595,500)	\$ (222,000)	\$ -	\$ -	\$ (817,500)	
Agency 285 Totals	General Fund Original Approp	\$ 36,736,000	\$ 3,790,600	\$ -	\$ 10,264,500	\$ 50,791,100	
	GF Holdback Totals 3% Target (Ref Only)	\$ (1,102,080)	\$ (133,971)	\$ -	\$ (316,935)	\$ (1,552,986)	
	Total CEC Reversion	\$ (312,814)					
	Proposed Holdback	\$ (530,186)	\$ (310,000)	\$ -	\$ (400,000)	\$ (1,240,186)	
	JCBA CEC Reversion + Holdback	\$ (843,000)	\$ (310,000)	\$ -	\$ (400,000)	\$ (1,553,000)	