

# Department of Juvenile Corrections

Analyst: Hoskins

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2020 Total App</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2022 Request</b>	<b>FY 2022 Gov Rec</b>
<b>BY PROGRAM</b>					
Administration	4,650,300	4,206,300	4,513,000	5,038,500	5,009,000
COPS	11,372,400	10,679,700	11,442,100	11,552,200	11,542,100
Institutions	33,707,700	30,627,000	33,662,200	34,410,700	34,150,400
Community-Based Substance Abuse	3,062,100	2,390,200	3,003,400	3,008,700	3,007,300
<b>Total:</b>	<b>52,792,500</b>	<b>47,903,200</b>	<b>52,620,700</b>	<b>54,010,100</b>	<b>53,708,800</b>
<b>BY FUND CATEGORY</b>					
General	42,345,000	38,940,000	42,296,400	43,695,200	43,396,700
Dedicated	7,584,700	6,594,800	7,459,200	7,444,500	7,443,200
Federal	2,862,800	2,368,400	2,865,100	2,870,400	2,868,900
<b>Total:</b>	<b>52,792,500</b>	<b>47,903,200</b>	<b>52,620,700</b>	<b>54,010,100</b>	<b>53,708,800</b>
Percent Change:		(9.3%)	9.8%	2.6%	2.1%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	28,158,400	27,445,300	28,737,700	29,681,900	29,380,600
Operating Expenditures	5,875,100	5,549,500	5,040,400	5,578,400	5,578,400
Capital Outlay	720,200	947,100	589,700	571,900	571,900
Trustee/Benefit	18,038,800	13,961,300	18,252,900	18,177,900	18,177,900
<b>Total:</b>	<b>52,792,500</b>	<b>47,903,200</b>	<b>52,620,700</b>	<b>54,010,100</b>	<b>53,708,800</b>
Full-Time Positions (FTP)	414.00	414.00	414.00	414.00	414.00

## Department Description

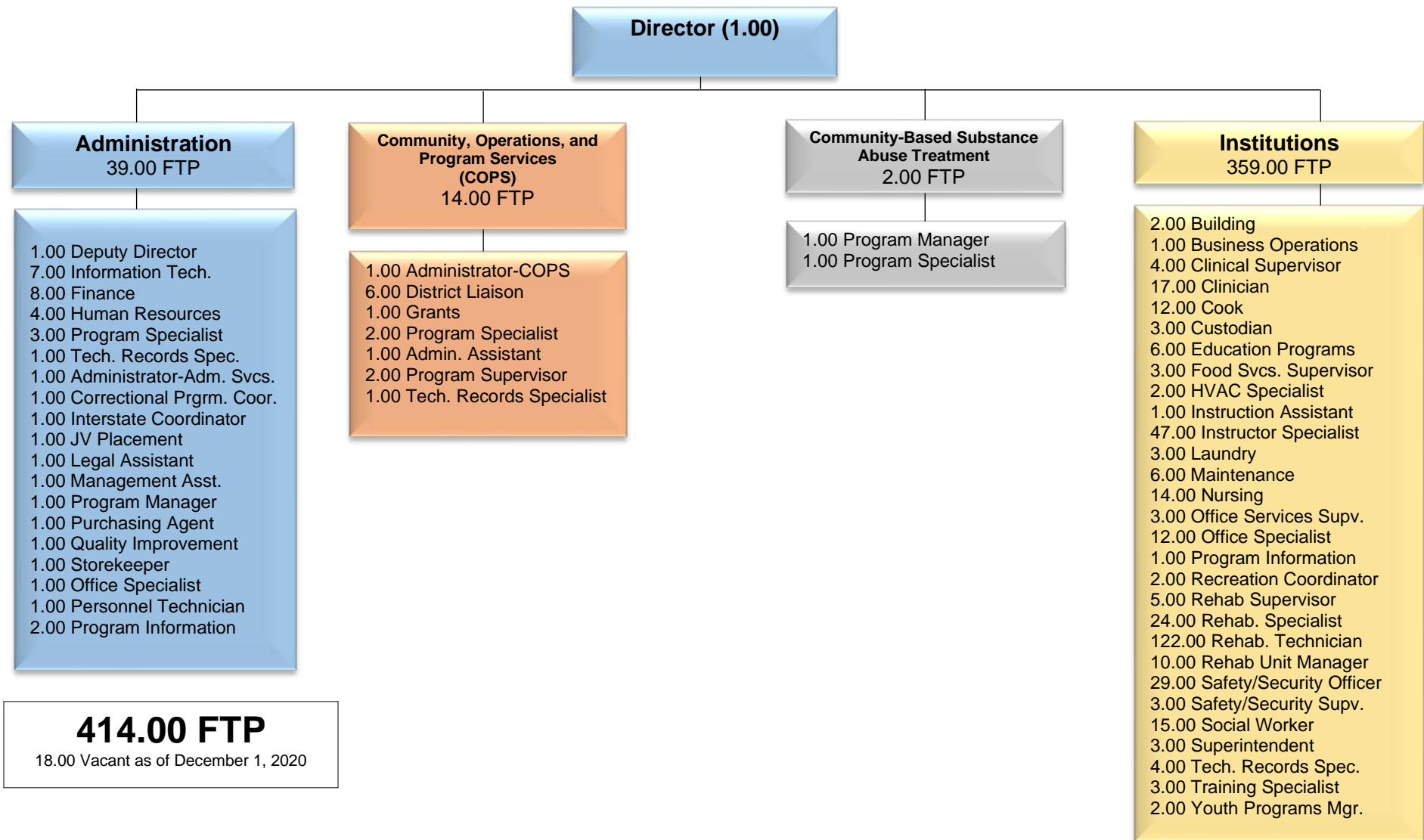
Pursuant to Section 20-504(3), Idaho Code, the Department of Juvenile Corrections is responsible for all juvenile offenders committed to it by the Idaho courts and for the establishment of minimum standards for detention, care, and certification of approved detention facilities.

- I. **ADMINISTRATION:** This program provides day-to-day administrative services and support for the Idaho Department of Juvenile Corrections (IDJC). Services include the director's office, fiscal, human resources, information technology, purchasing, inventory, facility and vehicle management, and interstate compact administration. This division also includes a Quality Improvement Services Bureau to promote evidence-based juvenile correctional practices using a performance-based standards process and a juvenile placement manager who provides oversight for all placement and population management decisions.
- II. **COPS:** Community, Operations, and Program Services (COPS) addresses the needs of communities, offenders, and families throughout the continuum of care, from prevention through aftercare. District liaisons connect to a wide range of community stakeholders to ensure that the department is responsive to the needs of partners. The program distributes Juvenile Corrections Act and Cigarette/Tobacco Tax funds to counties. It coordinates POST-certified Probation/Detention and IDJC Academies, oversees delivery of religious activities in the department's three facilities, and supports pre-screening and reintegration services. The Juvenile Justice Commission and Planning and Compliance Unit administer federal programs and manage state funds through the Community Incentive Project, Mental Health Program, and Detention Clinician Project. COPS is responsible for certification of detention facilities for state and federal standards compliance and collaborative planning through seven district councils and one tribal council.
- III. **INSTITUTIONS:** The department operates three facilities for juvenile offenders and contracts with private residential providers for additional juvenile placements. Department programming is based on a balanced approach, and includes components of victim and community restoration, work projects, social skills development, and education. Youth presenting the highest risk to the community are placed in the Juvenile Corrections Center-St. Anthony (130 beds), the Juvenile Corrections Center-Nampa (66 beds), or the Juvenile Corrections Center-Lewiston (30 beds).
- IV. **COMMUNITY-BASED SUBSTANCE ABUSE TREATMENT SERVICES:** This program provides community-based substance use disorder treatment services for juveniles with serious chemical dependency issues.

# Department of Juvenile Corrections Agency Profile

Analyst: Hoskins

## Organizational Chart



## Part I – Agency Profile

### Agency Overview

#### IDJC Mission Statement

*“To develop productive citizens in active partnership with communities.”*

#### Juvenile Justice in Idaho

The Idaho Department of Juvenile Corrections (Department) was established in 1995. According to § 20-501, Idaho Code, the purpose of the Department is to: (1) protect the community, (2) ensure juvenile accountability for offenses committed, and (3) develop competencies to enable juvenile offenders to become responsible and productive members of the community, also known as the “Balanced Approach.” This Balanced Approach becomes a true “community justice” strategy, as communities become actively involved in developing solutions to address juvenile crime. It is the legislative intent that the entire community (families, victims, juvenile probation, and contract providers) partners with the Department to restore the harm caused to the victims and community to the greatest extent possible.

Partnerships characterize Idaho’s juvenile justice system. In Idaho’s juvenile justice system, the state and counties perform separate, but equally important functions. About 95% of juveniles involved in the juvenile justice system are handled at the county level through county probation departments and county detention centers. Only the most seriously delinquent juveniles are committed to the custody of the Idaho Department of Juvenile Corrections. Evidence-based programs, such as victim-offender mediation, family group conferencing, substance use disorder services, and a variety of cognitive behavioral treatment strategies have been implemented in Idaho. These programs have been successfully implemented with support from the state’s judiciary, county and state agencies, Idaho Juvenile Justice Commission, state and private service providers, the state legislature, and the Governor. Without this level of partnership, the numbers of juveniles committed to the Department would be significantly higher.

When a juvenile is committed to the Department, the juvenile is assessed and placed at a state juvenile correctional center or a licensed contract facility to address criminogenic risk and needs (§ 20-504, subsections (2), (4) through (6), and (9), Idaho Code). Criminogenic needs are those conditions which contribute to the juvenile’s delinquency most directly. Once the juvenile has completed treatment and risk to the community has been reduced, the juvenile is most likely to return to county probation. Each juvenile’s return to the community is associated with a plan for reintegration that requires the juvenile and family to draw upon support and services from providers at the community level. Making this link back to the community is critical to the ultimate success of juveniles leaving state custody.

Idaho’s juvenile justice partners and Department staff recognize the responsibility that they have to protect the safety of communities, to ensure juvenile accountability, and to ensure prudent stewardship of state resources. We also recognize that in order for juveniles to become productive citizens, services must be responsive to individual mental health needs, physical needs, personal challenges, the severity of their offense, and the developmental stage of the offender. Accountability-based interventions are used to shape an adjudicated juvenile’s behavior to help them become a responsible and productive member of the community. In order to accomplish our mission, the Department has three operating divisions that support one another: Institutions; Administrative Services; and Community, Operations, Programs and Services.

### Core Functions/Statutory Authority

#### Institutions

The Department has regionalized state services for juveniles committed to its custody, making it possible for most juveniles to remain closer to their homes and to include parents and other key community members in their treatment. State juvenile correctional centers are located in Lewiston, Nampa, and St. Anthony and provide services to meet the needs defined in assessments and treatment plans for youth ten to 21 years of age (§ 20-504, subsections (4) through (6), (8) and § 20-504A, Idaho Code). Specialized programs are used for juveniles with sex offending behavior, serious substance use disorders, mental health disorders, and female offenders. All programs

focus on strengths and target reducing criminal behavior and thinking, in addition to decreasing the juvenile's risk to reoffend. The programs are evaluated by nationally accepted and recognized standards for the treatment of juvenile offenders.

Each center provides a fully accredited school program in which education staff plays a key role. Teachers provide educational instruction and are trained as direct care staff to meet the wide spectrum of both behavioral and educational challenges prevalent among juvenile offenders. Despite these challenges, juveniles reenter communities with better educational skills and more positive outcomes. Juveniles' successes are celebrated with the award of GED certificates and high school diplomas through graduation ceremonies as well as advanced learning opportunities.

Other IDJC services include professional medical care and counseling. Clinical services staff are responsible for providing assessment, placement services, and case management services for juveniles committed to the custody of the Department.

### **Administrative Services**

Administrative Services is comprised of the Director's Office, Quality Improvement Services (QIS) Bureau, Human Resources Bureau, Placement Management, and Administrative Services Division. The Director's Office includes Interstate Compact for Juveniles and Legal Services (§ 20-503(2) and (3), Idaho Code).

The QIS Bureau supports processes and activities that promote the growth and development of best practices throughout the Department. Additionally, this bureau monitors contract programs for compliance with administrative rules, oversees the implementation of Performance-based Standards (PbS) within the three juvenile correctional centers, and is responsible for assuring compliance with the Prison Rape Elimination Act of 2003 (PREA).

The Human Resources Bureau is responsible for providing assistance and support to all Department employees in the areas of recruitment and selection, compensation, classification, benefits, performance management, employee relations, training, wellness, and staff development. This bureau is also responsible for ensuring compliance with the state of Idaho personnel system statutes and rules.

The Placement Manager works collaboratively with various divisions of IDJC and with community partners to ensure appropriate placement and services are provided juveniles in the custody of IDJC to prepare them for a successful return to their communities.

The Administrative Services Division supports the juvenile correctional centers, district offices, and the Department as a whole by providing day-to-day business and administrative services that includes fiscal services, information technology management, purchasing, inventory, facility management, and fleet management.

### **Community, Operations, and Programs Services**

Community, Operations, and Programs Services (COPS) has four units: (1) District Liaisons, (2) Planning and Compliance, (3) Behavioral Health Unit, and (4) Peace Officer Standards and Training (POST). It should be noted that the Behavioral Health Unit encompasses Substance Use Disorder Services (SUDS), Community Based Alternative Services (CBAS), which includes Mental Health, Community Incentive, and Re-Entry Programs, and the Detention Clinician Program. The COPS division works closely with the Department's community partners to facilitate effective evidence-based community programs and services. Major goals for this division are to facilitate communication, cooperation, and collaboration between the Department, communities, the courts, and other agencies in the interest of preventing and reducing juvenile crime (§ 20-504, subsections (3), (7), (11), and (15), Idaho Code).

### **Substance Use Disorder Services**

The Behavioral Health Unit encompassing SUDS is responsible for the delivery and oversight of funding to local districts for substance use services for justice-involved juveniles in Idaho. The Department collaborates with Idaho counties, the judiciary, and other agencies to build a responsive service delivery system for adolescents with substance use treatment needs.

**Revenue and Expenditures**

Revenue	FY 2017	FY 2018	FY 2019	FY 2020
General Fund	\$40,967,500	\$41,715,600	\$41,771,200	\$42,824,500
Juvenile Corrections Fund	\$4,485,000	\$4,485,000	\$4,485,000	\$4,485,000
Federal Grant	\$3,130,600	\$3,018,700	\$3,020,700	\$2,863,100
Miscellaneous Revenue	\$1,329,100	\$1,329,900	\$1,329,400	\$1,331,900
J C Endowment Fund	\$1,490,400	\$1,480,200	\$1,497,900	1,768,000
Millennium Fund	\$1,062,800	\$747,000	\$0	\$0
<b>Total</b>	<b>\$52,465,400</b>	<b>\$52,776,400</b>	<b>\$52,104,200</b>	<b>\$53,272,500</b>
Expenditures	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Costs	\$26,388,03	\$27,095,400	\$26,673,322	\$949,441
Operating Expenditures	\$4,852,764	\$5,035,545	\$5,740,805	\$5,549,605
Capital Outlay	\$664,892	\$582,216	\$605,953	\$27,445,306
Trustee/Benefit Payments	\$16,089,174	\$15,942,589	\$15,918,887	\$14,043,768
<b>Total</b>	<b>\$47,994,863</b>	<b>\$48,655,390</b>	<b>\$48,938,967</b>	<b>\$47,988,120</b>

**Profile of Cases Managed and/or Key Services Provided**

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
1. Length of custody (months)	19.2	18.7	19.8	18.7
2. Average daily count	279	281	264	211
3. Recommit rate (return to IDJC)	15%	14%	16%	7%
4. Work with counties on Rule 19 pre-screenings to maintain a diversion rate of 60%	52%	67%	62%	57%
5. Number of community service hours and number of service learning hours performed by juveniles	69,374	70,271	69,777	55,340
6. Demographics of juveniles committed to the IDJC:				
a) Mental Health Diagnosis	a) 57%	a) 51%	a) 45%	g) 52%
b) Substance Abuse	b) 66%	b) 61%	b) 61%	h) 61%
c) Co-occurring Disorders	c) 36%	c) 30%	c) 29%	i) 35%
d) Sex Offending Behavior	d) 22%	d) 19%	d) 32%	j) 29%
e) Special Education Services	e) 44%	e) 47%	e) 40%	k) 37%
a) Receiving Wage Post-Release	f) N/A	f) 75%	f) 63%	l) 72%
7. Number of juveniles served locally with IDJC state funds:				
a) SUDS	a) 1,236	a) 791	a) 731	a) 969
b) CBAS	b) 457	b) 522	b) 547	b) 574
c) Detention Clinician Program	c) 1,059	c) 1,163	c) 956	c) 1,311
8. State funds passed through to communities:				
a) Tobacco Tax and JCA funds	a) \$7,436,594	a) \$7,479,559	a) \$7,519,275	a) \$7,526,733
b) Substance Use Disorder Svcs.	b) \$2,371,440	b) \$2,381,009	b) \$2,316,814	b) \$2,390,252
c) Community Based Alternative Svcs.	c) \$578,261	c) \$701,049	c) \$812,568	c) \$845,126
d) Detention Clinician Program	d) \$651,367	d) \$628,972	d) \$657,110	d) \$739,188
<b>STATE TOTALS:</b>	<b>\$11,037,662</b>	<b>\$11,190,589</b>	<b>\$11,305,767</b>	<b>\$11,501,299</b>

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
9. Federal funds awarded at the community level:				
a) Re-entry funds	a) \$2,330	a) \$0	a) \$0	a) \$0
b) Grant funds	b) \$72,747	b) \$154,680	b) \$237,902	b) \$152,612
<b>FEDERAL TOTALS:</b>	<b>\$75,077</b>	<b>\$154,680</b>	<b>\$237,902</b>	<b>\$152,612</b>

**Red Tape Reduction Act**

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019	As of July 1, 2020
Number of Chapters	6	4
Number of Words	50,007	44,250
Number of Restrictions	1,092	825

**Part II – Performance Measures**

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Goal 1</b>						
<i>Ensure juvenile accountability through effective use of evidence-based practices.</i>						
1. Meet or exceed national averages on at least 75% of critical performance measures using Performance-based Standards (PbS) methodology	actual	82%	77%	81%	75%	-----
	target	75%	75%	75%	75%	75%
2. Families satisfied with Department services will meet or exceed 80%	actual	61%	82%	79%	87%	-----
	target	80%	80%	80%	80%	80%
<b>Goal 2</b>						
<i>Ensure community protection through competency development of juveniles returning to the community.</i>						
3. At least 90% of juvenile offenders will increase (a) math and (b) reading scores	actual	a. 88% b. 87%	a. 90% b. 86%	a. 81% b. 82%	a. 87% b. 83%	-----
	target	a. 90% b. 90%	a. 90% b. 90%	a. 90% b. 90%	a. 90% b. 90%	a. 90% b. 90%
4. At least 70% of juveniles released from IDJC custody will be successful when returned to the community	actual	72%	71%	77%	78%	-----
	target	70%	70%	70%	70%	70%
5. At least 92% of juveniles reduce their approved PA/R levels to a level 2 or 1 prior to release from custody	actual	N/A	94%	97%	94%	-----
	target	N/A	70%	70%	92%	96%
6. 90% or more of eligible juveniles will (a) earn at least one CTE certificate and (b) 80% of eligible juveniles will earn a high school diploma or a GED	actual	a. N/A b. N/A	a. 96% b. 80%	a. 90% b. 78%	a. 86% b. 98%	-----
	target	a. N/A b. N/A	a. 90% b. 70%	a. 90% b. 70%	a. 90% b. 80%	a. 90% b. N/A**

Goal 3						
<i>Ensure a well-structured system that addresses the needs of juvenile offenders, their families, and safety of communities.</i>						
7. At least 75% of juveniles who need residential reintegration will receive services within their home region	actual	86%	85%	61%	61%	-----
	target	75%	75%	75%	75%	N/A**
8. 90% or more of youth accessing treatment through IDJC SUDS funds are successfully maintained in the community	actual	N/A	99%	99%	98%	-----
	target	N/A	90%	90%	90%	95%
9. (a) 90% or more of youth accessing the Mental Health and Community Incentive Programs pass-through funds are successfully maintained in the community and (b) 90% or more of youth accessing the Re-entry Program pass-through funds are successfully maintained in the community	actual	a. N/A b. N/A	a. 94% b. 86%	a. 95% b. 95%	a. 94% b. 97%	-----
	target	a. N/A b. N/A	a. 85% b. 90%	a. 85% b. 90%	a. 90% b. 90%	a. N/A** b. N/A**
Goal 4						
<i>Strengthen and support all resources within IDJC.</i>						
10. (a) Maintain Department staff turnover at or below the average for (b) state agencies	actual	a. 11.7% b. 15.2%	a. 14.0% b. 15.1%	a. 14.0% b. 14.9%	a. 14.0 b. 15.2	-----
	target	15.2%	15.1%	14.9%	15.2	TBD

**Performance Measure Explanatory Notes**

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

*\*\*These performance measures will be removed and/or replaced for FY 2021.*

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

- Length of Custody (months)** – Average length of custody of juveniles released from Department custody in the stated fiscal year.
- Average Daily Count** – The average number of juveniles in Department custody on any given day within the stated fiscal year.
- Recommit Rate (return to Department custody)** – Percentage of juveniles, in the stated fiscal year, who returned to Department custody after having been previously released.
- 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.
- Number of Community Service Hours and Service Learning Hours Performed by Juveniles** – 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 are learning in program.

6. **Demographics of Juveniles Committed to IDJC** – The numbers reported (a-d) are a one-day count of juvenile demographics on that particular day. The figure stated for (b) co-occurring disorders refers to juveniles presenting with both a mental health diagnosis and a substance abuse disorder. The figure stated for (e) includes all juveniles who participated in special education during the previous school year (April 1-March 31). The figure stated for (f) is the number of juveniles who received a taxable wage during the 12 months prior to the performance measurement report, as reported by the Idaho Department of Labor.
7. **Number of Juveniles Served Locally with IDJC State and Federal Funds**
- a. **Juvenile Justice Substance Use Disorder Services (SUDS)** – The SUDS Program is responsible for the delivery and oversight of funding for justice-involved juveniles who have 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 is intended to provide 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. This program incorporated programs previously known as the Mental Health, Community Incentive, and Re-entry Programs. The Program collaborates with Idaho counties and tribes, and other stakeholders to build a responsive option for youth that are not committed or could be commitment/re-committed to the IDJC. This model is intended to provide funding to support youth by allowing funds for gap services to be authorized directly through IDJC. The number reported is for the associated fiscal year and is based on total clients served.
- c. **Number of Juveniles Served by the Detention Clinician Program** – The Detention Clinician Program provides screenings and assessments to youth admitted to juvenile detention centers and supports 12 juvenile detention centers in Idaho. Detention clinicians provide consultation with detention staff, parents, and probation staff regarding mental health and/or substance use services for juvenile offenders with identified needs. Detention clinicians are available to youth for crisis intervention or in a counseling role and are instrumental in assisting youth in managing their behavior while in juvenile detention and upon release from detention. The number reported is for the associated fiscal year and is based on total clients served.
8. **IDJC Funds Passed Through to Communities** – Funds passed through the Department to communities are divided into four subgroups to provide a more complete picture: (a) Tobacco Tax and Juvenile Corrections Act funds that are provided based upon county populations; (b) Substance Use Disorder Services (SUDS) Program funds; (c) Community Based Alternative Services (CBAS) Program funds; and (d) Detention Clinician Project funds. SUDS funds were not previously reported in the Performance Measurement Report, but have been added to each fiscal year. The CBAS Program numbers have been updated to include Re-entry funding for SFY's 17, 18, and 19. The number reported is for the associated fiscal year and is based on total dollars spent on treatment.
9. **Federal Funds Awarded at the Community Level** – Re-entry funds (a) listed in FY17 include federal dollars spent as a commitment of resources to support individual reentry plans. Those federal dollars are no longer available; however, state funds through CBAS now support re-entry resources. Federal funds (b) 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 Racial & Ethnic Disparities).



**Part II – Performance Measures (Definitions)**

1. **Meet or Exceed National Averages on at Least 75% of Critical Performance Measures Using Performance-based Standards (PbS) Methodology** – PbS is a national system for agencies and facilities to identify, monitor, and improve conditions and treatment services provided to incarcerated juveniles using national standards and outcome measures. Idaho collects data twice a year from the three state juvenile correctional centers and enters this data into a database that allows the Department to compare outcome measures to those from other similar facilities across the nation. Outcome measures are categorized into performance measure categories including critical performance measures. This report combines both data collections for the stated fiscal year.
2. **Percentage of Families Satisfied with Services** – The Department conducts family surveys of juveniles who have left state custody. This measure combines Agree and Strongly Agree responses to the question: “Overall, I was satisfied with services provided during my child’s program placement.”
3. **Percentage of Individual Student Math and Reading Scores that Improve While Juvenile is in Custody** – This measures the percentage improvement (using a pre- and post-test) of individual student math and reading scores while the juvenile is in custody.
4. **Percentage of Juvenile Success When Returned to Community** – Percentage of juveniles who did not recidivate. Recidivism rate, as calculated by the Department, is the percentage of juveniles released from state custody that are re-adjudicated (misdemeanor or felony) within 12 months of release.
5. **Juveniles Risk Reduction** – Percentage of juveniles who have demonstrated a reduction in their risk to the community, as measured by a validated risk assessment.
6. **Juvenile Skill Development and Education Attainment** – Percentage of juveniles who have earned (a) at least one Career Technical Education certificate or (b) earned a high school diploma or a GED before release from custody during the stated fiscal year.
7. **Percentage of Juveniles Who Need Residential Reintegration Will Receive Services Within Their Home Region** – This measure gauges the percentage of juveniles who received residential reintegration services in their home region during the stated fiscal year. Note: This performance measure will be removed for FY 2021.
8. **Substance Use Disorder Services Success in the Community** – Percentage of juveniles accessing treatment through the Department’s SUDS Program funds are successfully maintained in the community and therefore not committed to the Department during the stated fiscal year.
9. **Community Based Alternative Services (MHP, CIP, and REP) Success in the Community** – Percentage of juveniles accessing treatment through the Department’s CBAS Program funds who are successfully maintained in the community and, therefore, not committed to the Department during the stated fiscal year.
10. **Employee Turnover Rate** – The percentage of classified employee turnover at the Department and statewide in the stated fiscal year. The most current fiscal year will be reported preliminarily as the Idaho Division of Human Resources does not report official turnover until it issues its annual State Employee Compensation and Benefits (CEC) report to the Governor at the start of the legislative session. The target will change annually to mirror statewide employee turnover (this is the reason behind the TBD in the current year target). Data is obtained from the “Employee Turnover By Agency-Classified Employees Total Separation” report.

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Idaho Legislative Services Office  
Legislative Audits Division

## IDAHO DEPARTMENT OF JUVENILE CORRECTIONS

April Renfro, Manager

### SUMMARY

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#### PURPOSE OF MANAGEMENT REVIEW

We conducted a management review of the Idaho Department of Juvenile Corrections (Department) covering the fiscal years ended June 30, 2018 and 2019. Our review covered general administrative procedures and accounting controls to determine that activities are properly recorded and reported.

The intent of this review was not to express an opinion but to provide general assurance on internal controls and to raise the awareness of management and others of any conditions and control weaknesses that may exist and offer recommendations for improvement.

#### CONCLUSION

We identified a deficiency in the general administrative and accounting controls of the Department.

#### FINDINGS AND RECOMMENDATIONS

There is one finding and recommendation in this report.

**Finding 1** – Six purchases were made in violation of State purchasing rules and internal policies.

The complete finding is detailed on page 1 of this report.

#### PRIOR FINDINGS AND RECOMMENDATIONS

There were no findings and recommendations in the prior report.

#### MANAGEMENT'S VIEW

The Department has reviewed the report and is in general agreement with the contents.

#### FINANCIAL INFORMATION

The following fiscal year 2019 financial data is for informational purposes only.

Fund No.	Fund Title	Beginning Appropriation/ Cash Balance	Receipts/ Transfers-In	Disbursements/ Transfers-Out	Ending Appropriation/ Cash Balance
0001*	General Fund	\$41,771,200		\$40,275,000	\$1,496,200
0188	Juvenile Corrections Fund	258,972	\$352,599	371,462	240,109
0188-01	Cig/Tobacco Tax (Juvenile Corrections Fund)	1,073,494	4,291,878	4,289,274	1,076,098
0348	Federal (Grant)	190,761	2,475,541	2,275,698	390,604
0349	Miscellaneous Revenue	2,118,482	854,108	669,799	2,302,791
0481-29	St Juvenile Corrections Inst Income Fund	197,732	1,540,958	1,321,154	417,536
0499	Idaho Millennium Income Fund	80,507		80,507	0
0630	Custodial Fund (STO Sweep Acct)	12,551	7,410	9,977	9,984
	Total	\$45,703,699	\$9,522,494	\$49,292,871	\$5,933,322

\* At year-end, \$316,757 was encumbered and \$1,179,443 was reverted.

# Juvenile Corrections, Department of

Analyst: Hoskins

## FY 2020 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
<b>0.30</b>	<b>FY 2020 Original Appropriation</b>							
0001-00	Gen	410.00	28,130,700	3,293,300	26,000	11,374,500	0	42,824,500
0188-00	Ded	0.00	0	110,000	0	0	0	110,000
0188-01	Ded	0.00	0	0	0	4,375,000	0	4,375,000
0349-00	Ded	2.00	114,900	430,000	0	787,000	0	1,331,900
0481-29	Ded	0.00	0	1,073,800	694,200	0	0	1,768,000
0348-00	Fed	2.00	178,700	968,000	0	1,716,400	0	2,863,100
<b>Totals:</b>		414.00	28,424,300	5,875,100	720,200	18,252,900	0	53,272,500
<b>0.44</b>	<b>Rescissions</b>							
0001-00	Gen	0.00	(51,300)	0	0	0	0	(51,300)
0349-00	Ded	0.00	(200)	0	0	0	0	(200)
0348-00	Fed	0.00	(300)	0	0	0	0	(300)
<b>Totals:</b>		0.00	(51,800)	0	0	0	0	(51,800)
<b>0.45</b>	<b>Omnibus Decisions</b>							
0001-00	Gen	0.00	(214,100)	0	0	(214,100)	0	(428,200)
<b>Totals:</b>		0.00	(214,100)	0	0	(214,100)	0	(428,200)
<b>1.00</b>	<b>FY 2020 Total Appropriation</b>							
0001-00	Gen	410.00	27,865,300	3,293,300	26,000	11,160,400	0	42,345,000
0188-00	Ded	0.00	0	110,000	0	0	0	110,000
0188-01	Ded	0.00	0	0	0	4,375,000	0	4,375,000
0349-00	Ded	2.00	114,700	430,000	0	787,000	0	1,331,700
0481-29	Ded	0.00	0	1,073,800	694,200	0	0	1,768,000
0348-00	Fed	2.00	178,400	968,000	0	1,716,400	0	2,862,800
<b>Totals:</b>		414.00	28,158,400	5,875,100	720,200	18,038,800	0	52,792,500
<b>1.21</b>	<b>Net Object Transfer</b>							
0001-00	Gen	0.00	0	387,700	169,300	(557,000)	0	0
0188-00	Ded	0.00	0	0	0	0	0	0
0188-01	Ded	0.00	0	0	0	0	0	0
0349-00	Ded	0.00	0	0	47,700	(47,700)	0	0
0348-00	Fed	0.00	0	62,700	99,300	(162,000)	0	0
<b>Totals:</b>		0.00	0	450,400	316,300	(766,700)	0	0
<b>1.31</b>	<b>Net Transfer Between Programs</b>							
0001-00	Gen	0.00	0	0	0	0	0	0
0188-00	Ded	0.00	0	0	0	0	0	0
0188-01	Ded	0.00	0	0	0	0	0	0
0349-00	Ded	0.00	0	0	0	0	0	0
0481-29	Ded	0.00	0	0	0	0	0	0
0348-00	Fed	0.00	0	0	0	0	0	0
<b>Totals:</b>		0.00	0	0	0	0	0	0
<b>1.41</b>	<b>Receipt to Appropriation</b>							
0349-00	Ded	0.00	0	0	8,600	0	0	8,600
<b>Totals:</b>		0.00	0	0	8,600	0	0	8,600

# Juvenile Corrections, Department of

Analyst: Hoskins

## FY 2020 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
<b>1.61</b>	<b>Reverted Appropriation</b>							
0001-00	Gen	0.00	(683,400)	(213,400)	(11,800)	(2,496,400)	0	(3,405,000)
0188-00	Ded	0.00	0	(63,200)	0	0	0	(63,200)
0188-01	Ded	0.00	0	0	0	(78,300)	0	(78,300)
0349-00	Ded	0.00	(18,700)	(216,300)	(8,600)	(409,500)	0	(653,100)
0481-29	Ded	0.00	0	(139,200)	(64,700)	0	0	(203,900)
0348-00	Fed	0.00	(11,000)	(143,900)	(12,900)	(326,600)	0	(494,400)
<b>Totals:</b>		0.00	(713,100)	(776,000)	(98,000)	(3,310,800)	0	(4,897,900)

## 2.00 FY 2020 Actual Expenditures

0001-00	Gen	410.00	27,181,900	3,467,600	183,500	8,107,000	0	38,940,000
General			27,181,900	3,467,600	183,500	8,107,000	0	38,940,000
0188-00	Ded	0.00	0	46,800	0	0	0	46,800
Juvenile Corrections			0	46,800	0	0	0	46,800
0188-01	Ded	0.00	0	0	0	4,296,700	0	4,296,700
Juvenile Corrections - Cigarette/Tobacco Tax			0	0	0	4,296,700	0	4,296,700
0349-00	Ded	2.00	96,000	213,700	47,700	329,800	0	687,200
Miscellaneous Revenue			96,000	213,700	47,700	329,800	0	687,200
0481-29	Ded	0.00	0	934,600	629,500	0	0	1,564,100
State Juvenile Corrections Center Endowment Income			0	934,600	629,500	0	0	1,564,100
0348-00	Fed	2.00	167,400	886,800	86,400	1,227,800	0	2,368,400
Federal Grant			167,400	886,800	86,400	1,227,800	0	2,368,400
<b>Totals:</b>		414.00	27,445,300	5,549,500	947,100	13,961,300	0	47,903,200

## Difference: Actual Expenditures minus Total Appropriation

0001-00	Gen		(683,400)	174,300	157,500	(3,053,400)	0	(3,405,000)
General			(2.5%)	5.3%	605.8%	(27.4%)	N/A	(8.0%)
0188-00	Ded		0	(63,200)	0	0	0	(63,200)
Juvenile Corrections			N/A	(57.5%)	N/A	N/A	N/A	(57.5%)
0188-01	Ded		0	0	0	(78,300)	0	(78,300)
Juvenile Corrections - Cigarette/Tobacco Tax			N/A	N/A	N/A	(1.8%)	N/A	(1.8%)
0349-00	Ded		(18,700)	(216,300)	47,700	(457,200)	0	(644,500)
Miscellaneous Revenue			(16.3%)	(50.3%)	N/A	(58.1%)	N/A	(48.4%)
0481-29	Ded		0	(139,200)	(64,700)	0	0	(203,900)
State Juvenile Corrections Center Endowment Income			N/A	(13.0%)	(9.3%)	N/A	N/A	(11.5%)
0348-00	Fed		(11,000)	(81,200)	86,400	(488,600)	0	(494,400)
Federal Grant			(6.2%)	(8.4%)	N/A	(28.5%)	N/A	(17.3%)
<b>Difference From Total Approp</b>			<b>(713,100)</b>	<b>(325,600)</b>	<b>226,900</b>	<b>(4,077,500)</b>	<b>0</b>	<b>(4,889,300)</b>
<b>Percent Diff From Total Approp</b>			<b>(2.5%)</b>	<b>(5.5%)</b>	<b>31.5%</b>	<b>(22.6%)</b>	<b>N/A</b>	<b>(9.3%)</b>

# Department of Juvenile Corrections

Analyst: Hoskins

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2021 Original Appropriation</b>	<b>414.00</b>	<b>42,296,400</b>	<b>52,620,700</b>	<b>414.00</b>	<b>42,296,400</b>	<b>52,620,700</b>
Executive Holdback	0.00	(2,114,800)	(2,114,800)	0.00	(2,114,800)	(2,114,800)
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
<b>FY 2021 Estimated Expenditures</b>	<b>414.00</b>	<b>40,181,600</b>	<b>50,505,900</b>	<b>414.00</b>	<b>40,181,600</b>	<b>50,505,900</b>
Removal of Onetime Expenditures	0.00	0	(589,700)	0.00	0	(589,700)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Rescissions	0.00	2,114,800	2,114,800	0.00	2,114,800	2,114,800
<b>FY 2022 Base</b>	<b>414.00</b>	<b>42,296,400</b>	<b>52,031,000</b>	<b>414.00</b>	<b>42,296,400</b>	<b>52,031,000</b>
Benefit Costs	0.00	698,500	704,600	0.00	105,700	106,700
Replacement Items	0.00	0	571,900	0.00	0	571,900
Statewide Cost Allocation	0.00	13,000	13,000	0.00	13,000	13,000
Change in Employee Compensation	0.00	237,300	239,600	0.00	482,000	486,600
<b>FY 2022 Program Maintenance</b>	<b>414.00</b>	<b>43,245,200</b>	<b>53,560,100</b>	<b>414.00</b>	<b>42,897,100</b>	<b>53,209,200</b>
1. IJOS Update or Replacement	0.00	450,000	450,000	0.00	450,000	450,000
2. Instructor Pay	0.00	0	0	0.00	49,600	49,600
<b>FY 2022 Total</b>	<b>414.00</b>	<b>43,695,200</b>	<b>54,010,100</b>	<b>414.00</b>	<b>43,396,700</b>	<b>53,708,800</b>
Change from Original Appropriation	0.00	1,398,800	1,389,400	0.00	1,100,300	1,088,100
% Change from Original Appropriation		3.3%	2.6%		2.6%	2.1%

# Department of Juvenile Corrections

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2021 Original Appropriation</b>					
The Legislature funded one line item for FY 2021, which included \$33,800 for instructor pay.					
	414.00	42,296,400	7,459,200	2,865,100	52,620,700

## Executive Holdback

This adjustment reflects a 5% temporary reduction in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored as a base adjustment in FY 2022, below.

Agency Request	0.00	(2,114,800)	0	0	(2,114,800)
<i>Governor's Recommendation</i>	0.00	(2,114,800)	0	0	(2,114,800)

## Noncognizable Funds and Transfers

Current year expenditure adjustments include a onetime, net-zero object transfer of \$65,000 in trustee and benefit payments to operating expenditures in the Institutions Program, along with a corresponding program transfer to Community, Operations, and Program Services (COPS), to offset part of the FY 2021 2% General Fund Reduction.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	0.00	0	0	0	0

<b>FY 2021 Estimated Expenditures</b>					
Agency Request	414.00	40,181,600	7,459,200	2,865,100	50,505,900
<i>Governor's Recommendation</i>	414.00	40,181,600	7,459,200	2,865,100	50,505,900

## Removal of Onetime Expenditures

This decision unit removes onetime amounts appropriated in FY 2021 for replacement items.

Agency Request	0.00	0	(589,700)	0	(589,700)
<i>Governor's Recommendation</i>	0.00	0	(589,700)	0	(589,700)

## Base Adjustments

The current year adjustments, above, are restored and then requested as ongoing base adjustments for FY 2022 in the amount of \$75,000.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	0.00	0	0	0	0

## Restore Rescissions

This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above.

Agency Request	0.00	2,114,800	0	0	2,114,800
<i>Governor's Recommendation</i>	0.00	2,114,800	0	0	2,114,800

<b>FY 2022 Base</b>					
Agency Request	414.00	42,296,400	6,869,500	2,865,100	52,031,000
<i>Governor's Recommendation</i>	414.00	42,296,400	6,869,500	2,865,100	52,031,000

## Benefit Costs

Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	698,500	2,400	3,700	704,600
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.</i>					
<i>Governor's Recommendation</i>	0.00	105,700	300	700	106,700

# Department of Juvenile Corrections

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## Replacement Items

Requested replacement items from the dedicated Juvenile Corrections Center Endowment Income Fund include: \$20,000 for boilers; \$71,200 for carpeting; \$107,500 for computer equipment; \$2,500 for a dock extension; \$36,000 for fencing; \$46,500 for HVAC equipment; \$70,600 for IT networking equipment; \$4,000 for refrigerators; \$5,000 for laundry equipment; \$16,000 for a lawn mower; \$4,600 for medication carts; \$25,700 for office furniture; \$8,000 for overhead doors; \$23,400 for radio equipment; \$15,000 for roof repairs; \$46,600 for two sedans; \$13,500 for shower resurfacing; and \$55,800 for two vans.

Agency Request	0.00	0	571,900	0	571,900
Governor's Recommendation	0.00	0	571,900	0	571,900

## Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$600, risk management costs will increase by \$12,700, State Controller fees will increase by \$1,300, and State Treasurer fees will decrease by \$400, for a net increase of \$13,000.

Agency Request	0.00	13,000	0	0	13,000
Governor's Recommendation	0.00	13,000	0	0	13,000

## Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	237,300	700	1,600	239,600
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The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. The Governor recommends the pay structure for state employees be moved by 2% and includes \$9,000 for that purpose.

Governor's Recommendation	0.00	482,000	1,500	3,100	486,600
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## FY 2022 Program Maintenance

Agency Request	414.00	43,245,200	7,444,500	2,870,400	53,560,100
Governor's Recommendation	414.00	42,897,100	7,443,200	2,868,900	53,209,200

## 1. IJOS Update or Replacement

### Administration

The department requests \$450,000 in onetime operating expenditures from the General Fund to begin a two-year process of replacing or updating the Idaho Juvenile Offender System (IJOS). IJOS is the juvenile justice system case management software that was created and implemented as required by Sections 20-510 through 20-549, Idaho Code. According to the agency, IJOS needs updates to ensure its utility and security for IJOS's various stakeholders that include 42 of the 44 counties and nine of the 11 juvenile detention centers. For instance, new modules, features, and security layers are now available that will provide additional software abilities, reporting capabilities, and ease of use for stakeholders. Similarly, the current system utilizes an outdated programming language (Delphi), which has become increasingly difficult to support.

If this request is funded, the department intends to explore various options in collaboration with the Office of Information Technology Services (OITS) and the Division of Purchasing to ensure that the best product is acquired for the best price. These options include: (a) purchasing an off-the-shelf (OTS) case management software solution; (b) purchasing an OTS case management software solution with some limited customization; and (c) utilizing an internal solution that leverages some of the strengths of the current system. The cost estimate of \$450,000 is based on reviews of possible vendor installation and the maximum hourly cost of IT service contracts with the Division of Purchasing. The department states that it intends to pay for any ongoing maintenance, support, and licensing costs of the new system with its existing appropriation. It also states that it expects to request reappropriation authority for any unexpended portion of the \$450,000 in its FY 2023 budget request.

Agency Request	0.00	450,000	0	0	450,000
Governor's Recommendation	0.00	450,000	0	0	450,000



# Department of Juvenile Corrections

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>2. Instructor Pay</b>					<b>Institutions</b>
Agency Request	0.00	0	0	0	0
<i>The Governor recommends \$49,600 in ongoing personnel costs from the General Fund to provide pay raises to the department's instructors that correspond with those received by instructional staff in the public school setting.</i>					
Governor's Recommendation	0.00	49,600	0	0	49,600
<b>FY 2022 Total</b>					
Agency Request	414.00	43,695,200	7,444,500	2,870,400	54,010,100
Governor's Recommendation	414.00	43,396,700	7,443,200	2,868,900	53,708,800
Agency Request					
Change from Original App	0.00	1,398,800	(14,700)	5,300	1,389,400
% Change from Original App	0.0%	3.3%	(0.2%)	0.2%	2.6%
Governor's Recommendation					
Change from Original App	0.00	1,100,300	(16,000)	3,800	1,088,100
% Change from Original App	0.0%	2.6%	(0.2%)	0.1%	2.1%

		FTP	PC	OE	CO	T/B	LS	Total
<b>Administration</b>								
0001-00	Gen	0.00	(95,900)	0	0	0	0	(95,900)
<b>Total:</b>		0.00	(95,900)	0	0	0	0	(95,900)
<b>Community, Operations, and Program Serv</b>								
0001-00	Gen	0.00	(38,500)	0	0	0	0	(38,500)
<b>Total:</b>		0.00	(38,500)	0	0	0	0	(38,500)
<b>Institutions</b>								
0001-00	Gen	0.00	(577,200)	0	0	(1,400,000)	0	(1,977,200)
<b>Total:</b>		0.00	(577,200)	0	0	(1,400,000)	0	(1,977,200)
<b>Community-Based Substance Abuse Treat</b>								
0001-00	Gen	0.00	(3,200)	0	0	0	0	(3,200)
<b>Total:</b>		0.00	(3,200)	0	0	0	0	(3,200)
<b>Totals By Fund:</b>								
General								
0001-00	Gen	0.00	(714,800)	0	0	(1,400,000)	0	(2,114,800)
<b>0.00</b>		<b>(714,800)</b>	<b>0</b>	<b>0</b>	<b>(1,400,000)</b>	<b>0</b>	<b>0</b>	<b>(2,114,800)</b>
<b>Division Total:</b>		0.00	(714,800)	0	0	(1,400,000)	0	(2,114,800)