

## STATEMENT OF PURPOSE

### RS25547

This bill appropriates \$241,944,700 to the Department of Correction for FY 2018 and caps the number of authorized full-time equivalent positions at 1,987.85. For program maintenance, the bill provides for the employer's share of increased benefit costs, inflationary adjustments, replacement items, statewide cost allocation, and cybersecurity insurance. The bill also provides for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the agency head. Thirteen line items are included, which provide \$254,000 for wireless access; \$463,800 for cloud-based software subscriptions; \$377,300 to give pay raises to the department's instructors that correspond with those received by instructional staff in the public school setting; \$411,200 to allow the department to pay overtime wages to its security staff as an alternative to allowing compensatory time to accrue; 2.00 FTP and \$159,600 for an instructor and clinician to supplement the existing clinical staff at the Idaho Maximum Security Institution to allow the department to provide educational programming; a reduction of \$255,000 for training savings; 1.00 FTP and \$108,400 for expansion of the vocational work program to the South Boise Women's Correctional Center; \$129,600 for wastewater treatment; \$280,000 for expansion of a firing range; \$53,600 to align the Correctional Alternative Placement appropriation with updated offender forecasts and bed utilization estimates; 12.00 FTP and \$1,161,700 to hire new probation and parole officers (PPOs) in order to achieve offender-to-PPO caseload ratios of, at most, 50:1 for high, high-moderate, and low-moderate risk offenders and 170:1 for low risk offenders, in accordance with Section 20-219(4), Idaho Code; \$36,500 to provide substance use disorder services; and \$1,985,000 to align the Medical Services appropriation with updated offender forecasts and bed utilization estimates. Under budget law exceptions, the department is provided with carryover authority of unspent portions of the FY 2017 appropriation for an offender management system evaluation.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	1,972.85	212,331,200	28,540,100	1,309,500	242,180,800
1. Offender Mgmt System Eval	0.00	185,000	185,000	0	370,000
2. Attorney Fees for Balla Lawsuit Community-Based Substance Abuse Treatment	0.00	185,500	0	0	185,500
3. SUD Services Medical Services	0.00	0	0	0	0
4. Contract Healthcare Services County and Out-of-State Placement	0.00	134,900	0	0	134,900
1. Bed Utilization Correctional Alternative Placement	0.00	(907,300)	0	0	(907,300)
2. Bed Utilization	0.00	(164,400)	0	0	(164,400)
FY 2017 Total Appropriation	1,972.85	211,764,900	28,725,100	1,309,500	241,799,500
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2017 Estimated Expenditures	1,972.85	211,764,900	28,725,100	1,309,500	241,799,500
Removal of One-Time Expenditures	0.00	(6,315,800)	(9,148,500)	(17,900)	(15,482,200)

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Base Adjustments	0.00	936,800	0	0	936,800
FY 2018 Base	1,972.85	206,385,900	19,576,600	1,291,600	227,254,100
Benefit Costs	0.00	1,512,000	150,200	8,700	1,670,900
Inflationary Adjustments	0.00	213,800	12,700	0	226,500
Replacement Items	0.00	1,851,100	2,366,100	0	4,217,200
Statewide Cost Allocation	0.00	306,500	10,900	0	317,400
Change in Employee Compensation	0.00	2,783,100	290,800	16,500	3,090,400
FY 2018 Program Maintenance	1,972.85	213,052,400	22,407,300	1,316,800	236,776,500
5. Wireless Access	0.00	254,000	0	0	254,000
12. MS Office Subscriptions	0.00	463,800	0	0	463,800
State Prisons					
2. Instructor Pay	0.00	247,800	129,500	0	377,300
3. Paid Overtime	0.00	334,800	22,200	900	357,900
4. Instructor and Clinician	2.00	159,600	0	0	159,600
6. Training Savings	0.00	(255,000)	0	0	(255,000)
7. Voc Work Prog Expansion	1.00	0	108,400	0	108,400
8. Wastewater Treatment	0.00	0	129,600	0	129,600
9. Range Expansion	0.00	0	280,000	0	280,000
County and Out-of-State Placement					
13. County Bed Utilization	0.00	0	0	0	0
Correctional Alternative Placement					
10. Per Diem, Bldg Maint, Property Taxes	0.00	53,600	0	0	53,600
Community Corrections					
1. Probation and Parole Staff	12.00	846,200	315,500	0	1,161,700
3. Paid Overtime	0.00	38,900	14,400	0	53,300
Community-Based Substance Abuse Treatment					
14. SUD Services	0.00	0	36,500	0	36,500
Medical Services					
11. Contractual Increases	0.00	1,985,000	0	0	1,985,000
Cybersecurity Insurance	0.00	2,400	100	0	2,500
FY 2018 Total	1,987.85	217,183,500	23,443,500	1,317,700	241,944,700
Chg from FY 2017 Orig Approp	15.00	4,852,300	(5,096,600)	8,200	(236,100)
% Chg from FY 2017 Orig Approp.	0.8%	2.3%	(17.9%)	0.6%	(0.1%)

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