

# Community 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>					
Community Supervision	30,630,900	29,625,900	36,246,800	36,001,300	35,686,600
Community Reentry Centers	6,197,500	5,949,300	9,405,800	8,806,000	8,730,900
<b>Total:</b>	<b>36,828,400</b>	<b>35,575,200</b>	<b>45,652,600</b>	<b>44,807,300</b>	<b>44,417,500</b>
<b>BY FUND CATEGORY</b>					
General	25,895,700	25,273,200	31,050,500	32,005,500	31,708,700
Dedicated	10,440,900	9,875,600	13,228,900	12,291,600	12,203,900
Federal	491,800	426,400	1,373,200	510,200	504,900
<b>Total:</b>	<b>36,828,400</b>	<b>35,575,200</b>	<b>45,652,600</b>	<b>44,807,300</b>	<b>44,417,500</b>
Percent Change:		(3.4%)	28.3%	(1.9%)	(2.7%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	30,049,200	29,619,500	31,827,300	33,042,300	32,652,500
Operating Expenditures	6,109,000	5,098,300	11,658,500	10,996,000	10,996,000
Capital Outlay	670,200	538,500	1,307,100	769,000	769,000
Trustee/Benefit	0	318,900	859,700	0	0
<b>Total:</b>	<b>36,828,400</b>	<b>35,575,200</b>	<b>45,652,600</b>	<b>44,807,300</b>	<b>44,417,500</b>
Full-Time Positions (FTP)	436.35	436.35	459.35	457.35	457.35

## Division Description

Community Corrections includes the supervision of probationers and parolees (Community Supervision Program) and the operation of community reentry centers throughout the state (Community Reentry Centers Program).

Parole and probation officers and presentence investigators work out of regional offices located in each of the seven judicial districts. Officers have the responsibility of supervising all probationers and parolees. Probationers are persons with a court sentence that does not involve confinement but does impose conditions. Parolees are offenders who have served a portion of their sentence in an institution and are selected for release by the Commission of Pardons and Parole while under the continued custody of the state.

Residents of the community reentry centers in Boise (x2), Nampa, Idaho Falls, and Twin Falls are required to maintain employment. The program provides community services, employment counseling, and individual and family counseling.

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## 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	330.35	22,809,800	2,615,900	562,100	0	0	25,987,800
0282-00	Ded	16.00	1,032,400	1,894,900	108,100	0	0	3,035,400
0284-00	Ded	76.00	5,287,900	1,525,700	0	0	0	6,813,600
0340-01	Ded	7.00	483,800	27,200	0	0	0	511,000
0349-00	Ded	1.00	93,500	0	0	0	0	93,500
0348-00	Fed	6.00	397,300	95,300	0	0	0	492,600
<b>Totals:</b>		436.35	30,104,700	6,159,000	670,200	0	0	36,933,900
<b>0.44</b>	<b>Rescissions</b>							
0001-00	Gen	0.00	(42,100)	0	0	0	0	(42,100)
0282-00	Ded	0.00	(1,800)	0	0	0	0	(1,800)
0284-00	Ded	0.00	(9,700)	0	0	0	0	(9,700)
0340-01	Ded	0.00	(900)	0	0	0	0	(900)
0349-00	Ded	0.00	(200)	0	0	0	0	(200)
0348-00	Fed	0.00	(800)	0	0	0	0	(800)
<b>Totals:</b>		0.00	(55,500)	0	0	0	0	(55,500)
<b>0.45</b>	<b>Omnibus Decisions</b>							
0001-00	Gen	0.00	0	(50,000)	0	0	0	(50,000)
<b>Totals:</b>		0.00	0	(50,000)	0	0	0	(50,000)
<b>1.00</b>	<b>FY 2020 Total Appropriation</b>							
0001-00	Gen	330.35	22,767,700	2,565,900	562,100	0	0	25,895,700
0282-00	Ded	16.00	1,030,600	1,894,900	108,100	0	0	3,033,600
0284-00	Ded	76.00	5,278,200	1,525,700	0	0	0	6,803,900
0340-01	Ded	7.00	482,900	27,200	0	0	0	510,100
0349-00	Ded	1.00	93,300	0	0	0	0	93,300
0348-00	Fed	6.00	396,500	95,300	0	0	0	491,800
<b>Totals:</b>		436.35	30,049,200	6,109,000	670,200	0	0	36,828,400
<b>1.21</b>	<b>Net Object Transfer</b>							
0001-00	Gen	0.00	0	(3,600)	3,600	0	0	0
0282-00	Ded	0.00	0	(16,000)	16,000	0	0	0
0284-00	Ded	0.00	0	(6,000)	6,000	0	0	0
0340-01	Ded	0.00	0	0	0	0	0	0
0349-00	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	(25,600)	25,600	0	0	0
<b>1.31</b>	<b>Net Transfer Between Programs</b>							
0001-00	Gen	0.00	(362,000)	0	0	350,000	0	(12,000)
0282-00	Ded	0.00	31,000	0	(64,700)	0	0	(33,700)
0284-00	Ded	0.00	(25,000)	(31,000)	0	0	0	(56,000)
0340-01	Ded	0.00	0	0	0	0	0	0
0349-00	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	(356,000)	(31,000)	(64,700)	350,000	0	(101,700)

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## FY 2020 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
<b>1.41</b>	<b>Receipt to Appropriation</b>							
0001-00	Gen	0.00	0	0	10,700	0	0	10,700
0282-00	Ded	0.00	0	26,800	21,500	0	0	48,300
0284-00	Ded	0.00	0	10,900	11,300	0	0	22,200
0340-01	Ded	0.00	0	0	0	0	0	0
0349-00	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	37,700	43,500	0	0	81,200

<b>1.61</b>	<b>Reverted Appropriation</b>							
0001-00	Gen	0.00	(23,800)	(454,600)	(111,700)	(31,100)	0	(621,200)
0282-00	Ded	0.00	(700)	(259,500)	(21,500)	0	0	(281,700)
0284-00	Ded	0.00	(9,300)	(217,900)	(2,900)	0	0	(230,100)
0340-01	Ded	0.00	(24,400)	(5,400)	0	0	0	(29,800)
0349-00	Ded	0.00	(4,500)	0	0	0	0	(4,500)
0348-00	Fed	0.00	(11,000)	(54,400)	0	0	0	(65,400)
<b>Totals:</b>		0.00	(73,700)	(991,800)	(136,100)	(31,100)	0	(1,232,700)

2.00 FY 2020 Actual Expenditures								
0001-00	Gen	330.35	22,381,900	2,107,700	464,700	318,900	0	25,273,200
General			22,381,900	2,107,700	464,700	318,900	0	25,273,200
0282-00	Ded	16.00	1,060,900	1,646,200	59,400	0	0	2,766,500
Inmate Labor			1,060,900	1,646,200	59,400	0	0	2,766,500
0284-00	Ded	76.00	5,243,900	1,281,700	14,400	0	0	6,540,000
Parolee Supervision			5,243,900	1,281,700	14,400	0	0	6,540,000
0340-01	Ded	7.00	458,500	21,800	0	0	0	480,300
Drug and Mental Health Court Supervision			458,500	21,800	0	0	0	480,300
0349-00	Ded	1.00	88,800	0	0	0	0	88,800
Miscellaneous Revenue			88,800	0	0	0	0	88,800
0348-00	Fed	6.00	385,500	40,900	0	0	0	426,400
Federal Grant			385,500	40,900	0	0	0	426,400
<b>Totals:</b>		436.35	29,619,500	5,098,300	538,500	318,900	0	35,575,200

### Difference: Actual Expenditures minus Total Appropriation

0001-00	Gen		(385,800)	(458,200)	(97,400)	318,900	0	(622,500)
General			(1.7%)	(17.9%)	(17.3%)	N/A	N/A	(2.4%)
0282-00	Ded		30,300	(248,700)	(48,700)	0	0	(267,100)
Inmate Labor			2.9%	(13.1%)	(45.1%)	N/A	N/A	(8.8%)
0284-00	Ded		(34,300)	(244,000)	14,400	0	0	(263,900)
Parolee Supervision			(0.6%)	(16.0%)	N/A	N/A	N/A	(3.9%)
0340-01	Ded		(24,400)	(5,400)	0	0	0	(29,800)
Drug and Mental Health Court Supervision			(5.1%)	(19.9%)	N/A	N/A	N/A	(5.8%)
0349-00	Ded		(4,500)	0	0	0	0	(4,500)
Miscellaneous Revenue			(4.8%)	N/A	N/A	N/A	N/A	(4.8%)
0348-00	Fed		(11,000)	(54,400)	0	0	0	(65,400)
Federal Grant			(2.8%)	(57.1%)	N/A	N/A	N/A	(13.3%)
<b>Difference From Total Approp</b>			<b>(429,700)</b>	<b>(1,010,700)</b>	<b>(131,700)</b>	<b>318,900</b>	<b>0</b>	<b>(1,253,200)</b>
<b>Percent Diff From Total Approp</b>			<b>(1.4%)</b>	<b>(16.5%)</b>	<b>(19.7%)</b>	<b>N/A</b>	<b>N/A</b>	<b>(3.4%)</b>

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2021 Original Appropriation</b>	<b>459.35</b>	<b>31,050,500</b>	<b>45,652,600</b>	<b>459.35</b>	<b>31,050,500</b>	<b>45,652,600</b>
Executive Holdback	0.00	(245,000)	(245,000)	0.00	(245,000)	(245,000)
Noncognizable Funds and Transfers	(2.00)	(156,800)	(156,800)	(2.00)	(156,800)	(156,800)
<b>FY 2021 Estimated Expenditures</b>	<b>457.35</b>	<b>30,648,700</b>	<b>45,250,800</b>	<b>457.35</b>	<b>30,648,700</b>	<b>45,250,800</b>
Removal of Onetime Expenditures	0.00	0	(3,018,600)	0.00	0	(3,018,600)
Base Adjustments	0.00	265,800	326,500	0.00	265,800	326,500
Restore Rescissions	0.00	245,000	245,000	0.00	245,000	245,000
<b>FY 2022 Base</b>	<b>457.35</b>	<b>31,159,500</b>	<b>42,803,700</b>	<b>457.35</b>	<b>31,159,500</b>	<b>42,803,700</b>
Benefit Costs	0.00	592,800	775,500	0.00	91,700	119,300
Inflationary Adjustments	0.00	19,700	32,600	0.00	19,700	32,600
Replacement Items	0.00	0	890,800	0.00	0	890,800
Statewide Cost Allocation	0.00	26,500	34,900	0.00	26,500	34,900
Change in Employee Compensation	0.00	207,000	269,800	0.00	411,300	536,200
<b>FY 2022 Total</b>	<b>457.35</b>	<b>32,005,500</b>	<b>44,807,300</b>	<b>457.35</b>	<b>31,708,700</b>	<b>44,417,500</b>
Change from Original Appropriation	(2.00)	955,000	(845,300)	(2.00)	658,200	(1,235,100)
% Change from Original Appropriation		3.1%	(1.9%)		2.1%	(2.7%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2021 Original Appropriation</b>					
The Legislature funded three line items for FY 2021: These included \$5,939,000 for community interventions; 23.00 FTP and \$2,744,300 for operational costs at the Twin Falls Community Reentry Center; and 17.00 FTP and \$1,164,100 for probation and parole staff.					
	459.35	31,050,500	13,228,900	1,373,200	45,652,600

## 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	(245,000)	0	0	(245,000)
<i>Governor's Recommendation</i>	0.00	(245,000)	0	0	(245,000)

## Noncognizable Funds and Transfers

Current year expenditure adjustments include the net-zero reallocation of 8.00 FTP and associated personnel costs (\$320,700) among programs in order to align the appropriation with agency needs. The FTP to be reallocated department-wide include 2.00 legal assistants, 2.00 correctional case managers, 1.00 correctional corporal, 1.00 program manager, 1.00 correctional program coordinator, and 1.00 program specialist. In this division, the adjustment nets to a decrease of 2.00 FTP and \$156,800 in personnel costs.

Agency Request	(2.00)	(156,800)	0	0	(156,800)
<i>Governor's Recommendation</i>	(2.00)	(156,800)	0	0	(156,800)

<b>FY 2021 Estimated Expenditures</b>					
Agency Request	457.35	30,648,700	13,228,900	1,373,200	45,250,800
<i>Governor's Recommendation</i>	457.35	30,648,700	13,228,900	1,373,200	45,250,800

## Removal of Onetime Expenditures

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

Agency Request	0.00	0	(2,142,100)	(876,500)	(3,018,600)
<i>Governor's Recommendation</i>	0.00	0	(2,142,100)	(876,500)	(3,018,600)

## Base Adjustments

The current year adjustments, above, are restored and then requested as ongoing base adjustments for FY 2022.

Ongoing base adjustments include the net-zero reallocation of 25.00 FTP and associated personnel costs (\$796,500) among programs in order to align the appropriation with agency needs. The FTP to be reallocated department-wide include 13.00 correctional case managers, 2.00 correctional corporals, 1.00 correctional sergeant, 8.00 correctional specialists, and 1.00 program manager. In this division, the adjustment nets to an increase of \$326,500 in personnel costs.

Agency Request	0.00	265,800	60,700	0	326,500
<i>Governor's Recommendation</i>	0.00	265,800	60,700	0	326,500

## Restore Rescissions

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

Agency Request	0.00	245,000	0	0	245,000
<i>Governor's Recommendation</i>	0.00	245,000	0	0	245,000

<b>FY 2022 Base</b>					
Agency Request	457.35	31,159,500	11,147,500	496,700	42,803,700
<i>Governor's Recommendation</i>	457.35	31,159,500	11,147,500	496,700	42,803,700

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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### 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	592,800	172,600	10,100	775,500
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*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.*

Governor's Recommendation	0.00	91,700	26,100	1,500	119,300
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### Inflationary Adjustments

The department's request for general inflation includes \$12,900 in ongoing operating expenditures from the Inmate Labor Fund for a 2.7% increase in food and dietary costs, as projected by the USDA. Contract inflation includes \$19,700 in ongoing operating expenditures from the General Fund for office rent increases at various district and satellite offices.

Agency Request	0.00	19,700	12,900	0	32,600
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Governor's Recommendation	0.00	19,700	12,900	0	32,600
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### Replacement Items

Requested replacement items include \$26,200 for computer equipment; \$26,600 for kitchen equipment; \$3,300 for maintenance equipment; \$68,100 for office furniture; \$45,400 for radios; \$19,000 for residential furniture; \$3,300 for security camera monitors; \$209,600 for seven sedans; \$2,500 for surveillance cameras; \$114,000 for four SUVs; \$35,600 for one truck; and \$337,200 for 12 vans. Of the total amount, \$424,900 is from the Inmate Labor Fund and \$465,900 is from the Parolee Supervision Fund.

Agency Request	0.00	0	890,800	0	890,800
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Governor's Recommendation	0.00	0	890,800	0	890,800
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### 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. Risk management costs will increase by \$34,900, of which \$8,400 is from the dedicated Inmate Labor Fund.

Agency Request	0.00	26,500	8,400	0	34,900
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Governor's Recommendation	0.00	26,500	8,400	0	34,900
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### 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	207,000	59,400	3,400	269,800
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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 \$1,400 for that purpose.*

Governor's Recommendation	0.00	411,300	118,200	6,700	536,200
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FY 2022 Total					
Agency Request	457.35	32,005,500	12,291,600	510,200	44,807,300
Governor's Recommendation	457.35	31,708,700	12,203,900	504,900	44,417,500

### Agency Request

Change from Original App	(2.00)	955,000	(937,300)	(863,000)	(845,300)
% Change from Original App	(0.4%)	3.1%	(7.1%)	(62.8%)	(1.9%)

### Governor's Recommendation

Change from Original App	(2.00)	658,200	(1,025,000)	(868,300)	(1,235,100)
% Change from Original App	(0.4%)	2.1%	(7.7%)	(63.2%)	(2.7%)