

IN THE HOUSE OF REPRESENTATIVES

HOUSE BILL NO. 365

BY APPROPRIATIONS COMMITTEE

AN ACT

1 APPROPRIATING MONEYS TO THE DEPARTMENT OF CORRECTION FOR FISCAL
 2 YEAR 2010; LIMITING THE NUMBER OF AUTHORIZED FULL-TIME EQUIVA-
 3 LENT POSITIONS; PROVIDING LEGISLATIVE INTENT ON PERSONNEL COSTS;
 4 DIRECTING SALARY REDUCTIONS; AND DECLARING AN EMERGENCY.
 5

6 Be It Enacted by the Legislature of the State of Idaho:

7 SECTION 1. There is hereby appropriated to the Department of Correction the follow-
 8 ing amounts to be expended for the designated programs according to the designated expense
 9 classes from the listed funds for the period July 1, 2009, through June 30, 2010:

	FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	FOR CAPITAL OUTLAY	TOTAL	
10					
11					
12					
13	I. MANAGEMENT SERVICES:				
14	FROM:				
15	General Fund	\$6,522,900	\$3,468,500	\$57,000	\$10,048,400
16	Inmate Labor Fund	34,600			34,600
17	Parolee Supervision Fund	157,200	92,300		249,500
18	Miscellaneous Revenue Fund	134,100	66,500		200,600
19	Federal Grant Fund	<u>63,600</u>	<u>609,500</u>		<u>673,100</u>
20	TOTAL	\$6,912,400	\$4,236,800	\$57,000	\$11,206,200
21	II. STATE PRISONS:				
22	A. PRISONS ADMINISTRATION:				
23	FROM:				
24	General Fund	\$709,600	\$77,900		\$787,500
25	Miscellaneous Revenue Fund	<u>159,400</u>	<u>56,900</u>		<u>216,300</u>
26	TOTAL	\$869,000	\$134,800		\$1,003,800
27	B. IDAHO STATE CORRECTIONAL INSTITUTION - BOISE:				
28	FROM:				
29	General Fund	\$17,886,000	\$3,756,200	\$64,300	\$21,706,500
30	Inmate Labor Fund		47,200		47,200
31	Miscellaneous Revenue Fund	403,700	137,900		541,600
32	Penitentiary Endowment Income				
33	Fund		728,500	311,900	1,040,400
34	Federal Grant Fund	<u>57,000</u>			<u>57,000</u>
35	TOTAL	\$18,346,700	\$4,669,800	\$376,200	\$23,392,700

	FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	FOR CAPITAL OUTLAY	TOTAL
1				
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4	C. IDAHO CORRECTIONAL INSTITUTION - OROFINO:			
5	FROM:			
6	General Fund	\$6,439,500	\$1,600,200	\$8,039,700
7	Inmate Labor Fund	869,100	688,700	1,557,800
8	Miscellaneous Revenue Fund	<u>51,200</u>	<u>52,500</u>	<u>103,700</u>
9	TOTAL	\$7,359,800	\$2,341,400	\$9,701,200
10	D. NORTH IDAHO CORRECTIONAL INSTITUTION - COTTONWOOD:			
11	FROM:			
12	General Fund	\$4,128,200	\$1,204,700	\$5,332,900
13	Inmate Labor Fund		32,600	32,600
14	Miscellaneous Revenue Fund	<u>45,400</u>	<u>140,600</u>	<u>186,000</u>
15	TOTAL	\$4,173,600	\$1,377,900	\$5,551,500
16	E. SOUTH IDAHO CORRECTIONAL INSTITUTION - BOISE:			
17	FROM:			
18	General Fund	\$5,554,100	\$1,707,000	\$7,261,100
19	Inmate Labor Fund	875,700	456,400	1,332,100
20	Miscellaneous Revenue Fund	62,700	47,100	109,800
21	Federal Grant Fund	<u>55,400</u>	<u> </u>	<u>55,400</u>
22	TOTAL	\$6,547,900	\$2,210,500	\$8,758,400
23	F. IDAHO MAXIMUM SECURITY INSTITUTION - BOISE:			
24	FROM:			
25	General Fund	\$7,849,500	\$2,065,700	\$9,915,200
26	Inmate Labor Fund		23,600	23,600
27	Miscellaneous Revenue Fund	<u>101,300</u>	<u>50,300</u>	<u>151,600</u>
28	TOTAL	\$7,950,800	\$2,139,600	\$10,090,400
29	G. ST. ANTHONY WORK CAMP:			
30	FROM:			
31	General Fund	\$1,926,300	\$478,100	\$2,404,400
32	Inmate Labor Fund	766,700	514,800	1,281,500
33	Miscellaneous Revenue Fund	<u> </u>	<u>15,500</u>	<u>15,500</u>
34	TOTAL	\$2,693,000	\$1,008,400	\$3,701,400
35	H. POCATELLO WOMEN'S CORRECTIONAL CENTER:			
36	FROM:			
37	General Fund	\$4,320,000	\$1,022,900	\$5,342,900
38	Inmate Labor Fund	246,000	75,900	321,900
39	Miscellaneous Revenue Fund	<u>215,100</u>	<u>20,000</u>	<u>235,100</u>
40	TOTAL	\$4,781,100	\$1,118,800	\$5,899,900

	FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	FOR CAPITAL OUTLAY	TOTAL	
1					
2					
3					
4	I. SOUTH BOISE WOMEN'S CORRECTIONAL CENTER:				
5	FROM:				
6	General Fund	\$2,608,600	\$777,800	\$3,386,400	
7	Miscellaneous Revenue Fund	<u> </u>	<u>5,200</u>	<u>5,200</u>	
8	TOTAL	\$2,608,600	\$783,000	\$3,391,600	
9	DIVISION				
10	TOTAL	\$55,330,500	\$15,784,200	\$376,200	\$71,490,900
11	III. PRIVATE PRISONS:				
12	FROM:				
13	General Fund		\$26,315,300	\$26,315,300	
14	IV. COUNTY & OUT-OF-STATE PLACEMENT:				
15	FROM:				
16	General Fund		\$3,847,700	\$3,847,700	
17	Federal Grant Fund		<u>83,700</u>	<u>83,700</u>	
18	TOTAL		\$3,931,400	\$3,931,400	
19	V. CORRECTIONAL ALTERNATIVE PLACEMENT:				
20	FROM:				
21	General Fund		\$1,865,000	\$647,600	\$2,512,600
22	VI. COMMUNITY CORRECTIONS:				
23	A. COMMUNITY SUPERVISION:				
24	FROM:				
25	General Fund	\$11,174,100	\$2,023,400	\$13,197,500	
26	Parolee Supervision Fund	5,090,600	1,156,800	\$25,600	6,273,000
27	Drug and Mental Health Court Supervision Fund	333,600	27,200		360,800
28	Federal Grant Fund	<u>17,600</u>	<u> </u>	<u> </u>	<u>17,600</u>
29	TOTAL	\$16,615,900	\$3,207,400	\$25,600	\$19,848,900
30	B. COMMUNITY WORK CENTERS:				
31	FROM:				
32	General Fund	\$3,194,700	\$187,300		\$3,382,000
33	Inmate Labor Fund	518,400	1,368,500	\$45,000	1,931,900
34	Miscellaneous Revenue Fund	<u> </u>	<u>29,700</u>	<u> </u>	<u>29,700</u>
35	TOTAL	\$3,713,100	\$1,585,500	\$45,000	\$5,343,600
36	DIVISION				
37	TOTAL	\$20,329,000	\$4,792,900	\$70,600	\$25,192,500
38	VII. EDUCATION & TREATMENT:				
39	FROM:				
40	General Fund	\$1,153,700	\$965,400		\$2,119,100
41					

	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	
	COSTS	EXPENDITURES	OUTLAY	TOTAL
1				
2				
3				
4	Inmate Labor Fund	91,300	\$89,500	180,800
5	Miscellaneous Revenue Fund	86,200	59,500	145,700
6	Federal Grant Fund	<u>324,700</u>	<u>964,900</u>	<u>1,289,600</u>
7	TOTAL	\$1,564,600	\$89,500	\$3,735,200
8	VIII. MEDICAL SERVICES:			
9	FROM:			
10	General Fund	\$22,865,200		\$22,865,200
11	Miscellaneous Revenue Fund	<u>81,000</u>		<u>81,000</u>
12	TOTAL	\$22,946,200		\$22,946,200
13	IX. PARDONS & PAROLE, COMMISSION:			
14	FROM:			
15	General Fund	\$1,781,700	\$432,300	\$2,214,000
16	Miscellaneous Revenue Fund	<u> </u>	<u>20,700</u>	<u>20,700</u>
17	TOTAL	\$1,781,700	\$453,000	\$2,234,700
18	GRAND TOTAL	\$85,918,200	\$82,405,900	\$169,565,000

19 SECTION 2. In accordance with Section 67-3519, Idaho Code, the Department
20 of Correction is authorized no more than one thousand six hundred twenty-six and
21 eight-tenths (1,626.8) full-time equivalent positions at any point during the period July 1, 2009,
22 through June 30, 2010, for the programs specified in Section 1 of this act, unless specifically
23 authorized by the Governor. The Joint Finance-Appropriations Committee will be notified
24 promptly of any increased positions so authorized.

25 SECTION 3. LEGISLATIVE INTENT. It is the intent of the Legislature to retain to the
26 extent possible, our capable, quality employees who support the essential services and statuto-
27 rily authorized programs that the citizens of Idaho expect. The Legislature finds these critical
28 essential services to be those that maintain the health and safety of our citizens and the ed-
29 ucation of our children. While extending flexibility to the Governor and agency directors to
30 manage the state workforce to the best of their ability during these difficult times, it remains the
31 responsibility of the Legislature to identify priorities for the state workforce. The Legislature
32 finds that reductions in personnel funding shall first be managed through salary reductions that
33 impact all personnel fairly; secondly, be mitigated by the use of existing salary savings; thirdly,
34 by using savings created by keeping newly vacated positions unfilled; fourth, by the use of fur-
35 loughs; and lastly, as a last resort, by reducing the workforce. It is the intent of the Legislature
36 that these policies shall be adhered to by the executive, legislative, and judicial branches to the
37 extent allowed by law.

38 SECTION 4. SALARY REDUCTION. Inasmuch as salary reductions will save jobs; and
39 inasmuch as a five percent (5%) reduction in personnel funding may create a reduction in force;
40 and inasmuch as the state as a single employer of multiple departments and agencies is required

1 by law to direct across the board salary adjustments; agencies and institutions shall reduce all
2 salaries of classified and nonclassified employees, regardless of fund source, by three percent
3 (3%) for fiscal year 2010, beginning on June 14, 2009, through June 12, 2010. Agencies shall
4 use personnel cost savings, furloughs, and a reduction in force to manage the remaining two
5 percent (2%) in funding reductions. The Division of Human Resources shall adjust all pay
6 schedules for the classified personnel system downward to the extent that all beginning mini-
7 mum salaries are three percent (3%) less than those in effect upon the date of passage of this
8 law.

9 SECTION 5. An emergency existing therefor, which emergency is hereby declared to
10 exist, Section 4 of this act shall be in full force and effect on and after passage and approval.