

IN THE SENATE

SENATE BILL NO. 1182

BY FINANCE COMMITTEE

AN ACT

1 APPROPRIATING ADDITIONAL MONEYS TO THE DEPARTMENT OF CORRECTION FOR FISCAL
2 YEAR 2013; AUTHORIZING ADDITIONAL FULL-TIME EQUIVALENT POSITIONS FOR
3 FISCAL YEAR 2013; APPROPRIATING MONEYS TO THE DEPARTMENT OF CORRECTION
4 FOR FISCAL YEAR 2014; LIMITING THE NUMBER OF FULL-TIME EQUIVALENT POSI-
5 TIONS; EXEMPTING A PORTION OF THE APPROPRIATION FROM PROGRAM TRANSFER
6 LIMITATIONS; PROVIDING GUIDANCE FOR EMPLOYEE COMPENSATION; AND DECLAR-
7 ING AN EMERGENCY.
8

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

10 SECTION 1. In addition to the appropriation made in Section 3, Chapter
11 243, Laws of 2012, and any other appropriation provided for by law, there is
12 hereby appropriated to the Department of Correction, the following amounts
13 to be expended for the designated divisions, programs and expense classes,
14 from the listed funds for the period July 1, 2012, through June 30, 2013:

	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	
	COSTS	EXPENDITURES	OUTLAY	TOTAL
15				
16				
17				
18	I. MANAGEMENT SERVICES:			
19	FROM:			
20	General			
21	Fund	\$213,900		\$213,900
22	Miscellaneous Revenue			
23	Fund	<u>\$131,800</u>	<u>3,200</u>	<u>\$136,500</u>
24	TOTAL	\$131,800	\$217,100	\$350,400

25 II. STATE PRISONS:

26 A. IDAHO STATE CORRECTIONAL INSTITUTION - BOISE:

27	FROM:				
28	General				
29	Fund	\$326,000	\$25,400	\$26,600	\$378,000

30 B. NORTH IDAHO CORRECTIONAL INSTITUTION - COTTONWOOD:

31	FROM:				
32	Miscellaneous Revenue				
33	Fund		\$136,500		\$136,500

	FOR	FOR	FOR		
	PERSONNEL	OPERATING	CAPITAL		
	COSTS	EXPENDITURES	OUTLAY	TOTAL	
4	C. IDAHO MAXIMUM SECURITY INSTITUTION - BOISE:				
5	FROM:				
6	General				
7	Fund	\$79,600	\$7,400	\$87,000	
8	DIVISION TOTAL	\$326,000	\$241,500	\$34,000	\$601,500
9	III. COUNTY & OUT-OF-STATE PLACEMENT:				
10	FROM:				
11	General				
12	Fund	\$6,500,000	\$2,800	\$6,502,800	
13	Miscellaneous Revenue				
14	Fund	<u>\$72,900</u>	<u>0</u>	<u>0</u>	<u>72,900</u>
15	TOTAL	\$72,900	\$6,500,000	\$2,800	\$6,575,700
16	IV. EDUCATION & TREATMENT:				
17	FROM:				
18	Miscellaneous Revenue				
19	Fund	\$87,700	\$48,100	\$135,800	
20	V. MEDICAL SERVICES:				
21	FROM:				
22	General				
23	Fund	\$618,100	\$180,800	\$798,900	
24	GRAND TOTAL	\$618,400	\$7,576,700	\$267,200	\$8,462,300

25 SECTION 2. FTP AUTHORIZATION. The full-time equivalent position autho-
26 rization provided to the Department of Correction in Section 4, Chapter 243,
27 Laws of 2012, is increased by twenty-nine (29) for the period July 1, 2012,
28 through June 30, 2013.

29 SECTION 3. There is hereby appropriated to the Department of Correc-
30 tion, the following amounts to be expended according to the designated di-
31 visions, programs and expense classes, from the listed funds for the period
32 July 1, 2013, through June 30, 2014:

	FOR	FOR	FOR	FOR	TOTAL
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	
				PAYMENTS	
5	I. MANAGEMENT SERVICES:				
6	FROM:				
7	General				
8	Fund	\$7,256,400	\$3,072,000	\$484,700	\$10,813,100
9	Inmate Labor				
10	Fund	36,300			36,300
11	Parolee Supervision				
12	Fund	164,900	92,300		257,200
13	Miscellaneous Revenue				
14	Fund	480,300	96,400		576,700
15	Federal Grant				
16	Fund	<u>0</u>	<u>414,000</u>	<u>0</u>	<u>414,000</u>
17	TOTAL	\$7,937,900	\$3,674,700	\$484,700	\$12,097,300
18	II. STATE PRISONS:				
19	A. PRISONS ADMINISTRATION:				
20	FROM:				
21	General				
22	Fund	\$692,600	\$61,300		\$753,900
23	Miscellaneous Revenue				
24	Fund	<u>165,000</u>	<u>53,900</u>		<u>218,900</u>
25	TOTAL	\$857,600	\$115,200		\$972,800
26	B. IDAHO STATE CORRECTIONAL INSTITUTION - BOISE:				
27	FROM:				
28	General				
29	Fund	\$18,778,400	\$3,259,200	\$121,700	\$22,159,300
30	Inmate Labor				
31	Fund		47,200		47,200
32	Miscellaneous Revenue				
33	Fund	545,300	138,400		683,700

	FOR	FOR	FOR	FOR	TOTAL
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	
				PAYMENTS	
5	Penitentiary Endowment Income				
6	Fund	844,400	75,500		919,900
7	Federal Grant				
8	Fund	<u>143,600</u>	<u>0</u>	<u>0</u>	<u>143,600</u>
9	TOTAL	\$19,467,300	\$4,289,200	\$197,200	\$23,953,700
10	C. IDAHO CORRECTIONAL INSTITUTION - OROFINO:				
11	FROM:				
12	General				
13	Fund	\$6,566,900	\$1,380,000		\$7,946,900
14	Inmate Labor				
15	Fund	896,100	640,700		1,536,800
16	Miscellaneous Revenue				
17	Fund	53,000	53,000		106,000
18	Penitentiary Endowment Income				
19	Fund	<u>0</u>	<u>30,000</u>	<u>\$26,100</u>	<u>56,100</u>
20	TOTAL	\$7,516,000	\$2,103,700	\$26,100	\$9,645,800
21	D. NORTH IDAHO CORRECTIONAL INSTITUTION - COTTONWOOD:				
22	FROM:				
23	General				
24	Fund	\$4,016,200	\$962,700		\$4,978,900
25	Inmate Labor				
26	Fund		32,600		32,600
27	Miscellaneous Revenue				
28	Fund	46,900	141,000		187,900
29	Penitentiary Endowment Income				
30	Fund		22,900		22,900
31	Federal Grant				
32	Fund	<u>0</u>	<u>300,000</u>	<u>\$500,000</u>	<u>800,000</u>
33	TOTAL	\$4,063,100	\$1,459,200	\$500,000	\$6,022,300
34	E. SOUTH IDAHO CORRECTIONAL INSTITUTION - BOISE:				
35	FROM:				
36	General				
37	Fund	\$5,362,700	\$1,631,200	\$28,100	\$7,022,000

	FOR	FOR	FOR	FOR	TOTAL
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	
				PAYMENTS	
1					
2					
3					
4					
5	Inmate Labor				
6	Fund	905,100	453,000	102,600	1,460,700
7	Miscellaneous Revenue				
8	Fund	91,500	47,600		139,100
9	Penitentiary Endowment Income				
10	Fund		35,500	75,900	111,400
11	Federal Grant				
12	Fund	<u>57,500</u>	<u>0</u>	<u>0</u>	<u>57,500</u>
13	TOTAL	\$6,416,800	\$2,167,300	\$206,600	\$8,790,700
14	F. IDAHO MAXIMUM SECURITY INSTITUTION - BOISE:				
15	FROM:				
16	General				
17	Fund	\$8,502,600	\$1,861,400	\$44,300	\$10,408,300
18	Inmate Labor				
19	Fund		23,600		23,600
20	Miscellaneous Revenue				
21	Fund	57,300	50,300		107,600
22	Penitentiary Endowment Income				
23	Fund	<u>0</u>	<u>27,500</u>	<u>18,800</u>	<u>46,300</u>
24	TOTAL	\$8,559,900	\$1,962,800	\$63,100	\$10,585,800
25	G. ST. ANTHONY WORK CAMP:				
26	FROM:				
27	General				
28	Fund	\$1,882,400	\$403,100		\$2,285,500
29	Inmate Labor				
30	Fund	782,000	511,800	\$59,100	1,352,900
31	Miscellaneous Revenue				
32	Fund		16,000		16,000
33	Penitentiary Endowment Income				
34	Fund	<u>0</u>	<u>6,100</u>	<u>48,800</u>	<u>54,900</u>
35	TOTAL	\$2,664,400	\$937,000	\$107,900	\$3,709,300

	FOR	FOR	FOR	FOR	TOTAL
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	
				PAYMENTS	
5	H. POCATELLO WOMEN'S CORRECTIONAL CENTER:				
6	FROM:				
7	General				
8	Fund	\$4,559,800	\$830,900		\$5,390,700
9	Inmate Labor				
10	Fund	252,900	118,100	\$20,500	391,500
11	Miscellaneous Revenue				
12	Fund	224,800	20,500		245,300
13	Penitentiary Endowment Income				
14	Fund	<u>0</u>	<u>18,300</u>	<u>112,100</u>	<u>130,400</u>
15	TOTAL	\$5,037,500	\$987,800	\$132,600	\$6,157,900
16	I. SOUTH BOISE WOMEN'S CORRECTIONAL CENTER:				
17	FROM:				
18	General				
19	Fund	\$2,767,400	\$629,800		\$3,397,200
20	Miscellaneous Revenue				
21	Fund		5,200		5,200
22	Penitentiary Endowment Income				
23	Fund	<u>0</u>	<u>15,100</u>	<u>\$21,200</u>	<u>36,300</u>
24	TOTAL	\$2,767,400	\$650,100	\$21,200	\$3,438,700
25	DIVISION TOTAL	\$57,350,000	\$14,672,300	\$1,254,700	\$73,277,000
26	III. PRIVATE PRISONS:				
27	FROM:				
28	General				
29	Fund		\$29,901,300		\$29,901,300
30	IV. COUNTY & OUT-OF-STATE PLACEMENT:				
31	FROM:				
32	General				
33	Fund		\$13,580,000		\$13,580,000
34	Federal Grant				
35	Fund		<u>83,700</u>		<u>83,700</u>
36	TOTAL		\$13,663,700		\$13,663,700

	FOR	FOR	FOR	FOR	TOTAL
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	
				PAYMENTS	
5	V. CORRECTIONAL ALTERNATIVE PLACEMENT:				
6	FROM:				
7	General				
8	Fund	\$8,314,000	\$802,300		\$9,116,300
9	Miscellaneous Revenue				
10	Fund	<u>200,000</u>	<u>0</u>		<u>200,000</u>
11	TOTAL	\$8,514,000	\$802,300		\$9,316,300
12	VI. COMMUNITY CORRECTIONS:				
13	A. COMMUNITY SUPERVISION:				
14	FROM:				
15	General				
16	Fund	\$11,958,600	\$1,024,600	\$131,900	\$13,115,100
17	Parolee Supervision				
18	Fund	5,407,600	1,154,800		6,562,400
19	Drug and Mental Health Court Supervision				
20	Fund	405,500	27,200	126,000	558,700
21	Federal Grant				
22	Fund	<u>50,800</u>	<u>73,800</u>	<u>0</u>	<u>124,600</u>
23	TOTAL	\$17,822,500	\$2,280,400	\$257,900	\$20,360,800
24	B. COMMUNITY WORK CENTERS:				
25	FROM:				
26	General				
27	Fund	\$2,407,400	\$1,600	\$124,000	\$2,533,000
28	Inmate Labor				
29	Fund	597,600	1,120,800		1,718,400
30	Miscellaneous Revenue				
31	Fund	<u>0</u>	<u>29,700</u>	<u>0</u>	<u>29,700</u>
32	TOTAL	\$3,005,000	\$1,152,100	\$124,000	\$4,281,100
33	DIVISION TOTAL	\$20,827,500	\$3,432,500	\$381,900	\$24,641,900

	FOR	FOR	FOR	FOR		
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND		
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL	
				PAYMENTS		
5	VII. EDUCATION & TREATMENT:					
6	A. OFFENDER PROGRAMS:					
7	FROM:					
8	General					
9	Fund	\$1,568,200	\$869,600		\$2,437,800	
10	Inmate Labor					
11	Fund		84,100		84,100	
12	Miscellaneous Revenue					
13	Fund	180,800	59,500		240,300	
14	Federal Grant					
15	Fund	<u>398,200</u>	<u>852,700</u>		<u>1,250,900</u>	
16	TOTAL	\$2,147,200	\$1,865,900		\$4,013,100	
17	B. COMMUNITY-BASED SUBSTANCE ABUSE TREATMENT:					
18	FROM:					
19	General					
20	Fund	\$1,465,700	\$67,300	\$4,016,200	\$5,549,200	
21	DIVISION TOTAL	\$3,612,900	\$1,933,200	\$4,016,200	\$9,562,300	
22	VIII. MEDICAL SERVICES:					
23	FROM:					
24	General					
25	Fund		\$27,138,600		\$27,138,600	
26	Miscellaneous Revenue					
27	Fund		<u>81,000</u>		<u>81,000</u>	
28	TOTAL		\$27,219,600		\$27,219,600	
29	GRAND TOTAL	\$89,728,300	\$103,011,300	\$2,923,600	\$4,016,200	\$199,679,400

30 SECTION 4. FTP AUTHORIZATION. In accordance with Section 67-3519,
31 Idaho Code, the Department of Correction is authorized no more than one
32 thousand five hundred ninety-two and ninety-three hundredths (1,592.93)
33 full-time equivalent positions at any point during the period July 1, 2013,
34 through June 30, 2014, unless specifically authorized by the Governor. The
35 Joint Finance-Appropriations Committee will be notified promptly of any
36 increased positions so authorized.

1 SECTION 5. EXEMPTIONS FROM PROGRAM TRANSFER LIMITATIONS. For fiscal
2 year 2013, the Department of Correction is hereby exempted from the pro-
3 visions of Section 67-3511(2), Idaho Code, allowing unlimited transfers
4 between and among the Private Prisons, County and Out-of-State Placement,
5 Correctional Alternative Placement and Medical Services programs, for all
6 General Fund moneys appropriated to those programs for the period July
7 1, 2013, through June 30, 2014. Legislative appropriations shall not be
8 transferred from one fund to another fund unless expressly approved by the
9 Legislature.

10 SECTION 6. EMPLOYEE COMPENSATION. The Legislature finds that investing
11 in state employee compensation should remain a high priority even in tough
12 economic times, and therefore strongly encourages agency directors, insti-
13 tution executives and the Division of Financial Management to approve the
14 use of salary savings to provide either one-time or ongoing merit increases
15 for deserving employees, and also target employees who are below policy com-
16 pensation. Such salary savings could result from turnover and attrition, or
17 be the result of innovation and reorganization efforts that create savings.
18 Such savings should be reinvested in employees. Agencies are cautioned to
19 use one-time funding for one-time payments and ongoing funding for permanent
20 pay increases.

21 SECTION 7. An emergency existing therefor, which emergency is hereby
22 declared to exist, Sections 1 and 2 of this act shall be in full force and ef-
23 fect on and after passage and approval.