

STATEMENT OF PURPOSE

RS22285

Appropriates an additional \$8,462,300 to the Department of Correction for fiscal year 2013; authorizes an additional 29 full-time equivalent positions; appropriates \$199,679,400 to the Department of Correction for fiscal year 2014; limits the number of authorized full-time equivalent positions to 1,592.93; exempts a portion of the appropriation from program transfer limitations; and provides guidance for employee compensation.

MAJOR GENERAL FUND APPROPRIATION HIGHLIGHTS: General Fund supplementals total \$7,980,600 for fiscal year 2013. Of this amount, \$6,502,800 is to house inmates in county jails or in out-of-state prison facilities; and \$1,361,500 is to help settle a 31-year old lawsuit over conditions at the Idaho State Correctional Institution (ISCI), the largest state-run prison. After receiving a special master's report critical of the medical and mental health services at ISCI, a federal judge encouraged the department to enter into mediation to resolve the legal issues that were raised in the case of *Walter D. Balla v Idaho State Board of Correction*. As a result of this mediation, the department agreed to staffing, structural, and procedural changes at the facility, contingent upon legislative appropriations. The agreement also requires monitoring for two years. As part of this settlement, \$378,000 is provided to add seven correctional officers to manage an expanded prescription distribution process and to manage medical transports offsite; and another five positions to address other inmate medical and mental health needs. The medical contract was also expanded at a cost of \$798,900 so that the medical contract service provider could enhance services for pharmacy, emergency response, long-term care, and provider competency. Legal fees have totaled \$184,600.

For fiscal 2014, a total of \$2,144,700 is included to cover the state's contractual obligations of providing a 3% inflationary adjustment for those contractors operating and managing the Idaho Correctional Center, as well as, the Correctional Alternative Placement Program. The state's medical service contract has been adjusted upward by 4.3%.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2013 Original Appropriation	1,561.93	166,498,700	19,594,900	2,865,600	188,959,200
1. Contract Administration	0.00	0	136,500	0	136,500
2. Law Suit Settlements	0.00	213,900	0	0	213,900
3. Balla Medical/MH Care Staff	12.00	378,000	0	0	378,000
4. ISCI Correctional Officers	12.00	0	0	0	0
5. IMSI Correctional Officers	5.00	87,000	0	0	87,000
6. Miscellaneous Proceeds	0.00	0	136,500	0	136,500
7. Inmate Housing	0.00	6,502,800	72,900	0	6,575,700
8. Medical Contract Monitoring	0.00	0	87,700	0	87,700
9. Albertson Grant	0.00	0	48,100	0	48,100
8. Balla Medical Contract Services	0.00	798,900	0	0	798,900

Statement of Purpose / Fiscal Note

S1182

FY 2013 Total Appropriation	1,590.93	174,479,300	20,076,600	2,865,600	197,421,500
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2013 Estimated Expenditures	1,590.93	174,479,300	20,076,600	2,865,600	197,421,500
Removal of One-Time Expenditures	0.00	(856,500)	(3,013,200)	0	(3,869,700)
Base Adjustments	0.00	0	0	0	0
FY 2014 Base	1,590.93	173,622,800	17,063,400	2,865,600	193,551,800
Benefit Costs	0.00	1,210,400	163,900	8,700	1,383,000
Inflationary Adjustments	0.00	29,900	254,100	0	284,000
Replacement Items	0.00	934,700	686,600	0	1,621,300
Statewide Cost Allocation	0.00	(18,800)	0	0	(18,800)
Annualizations	0.00	593,400	0	0	593,400
FY 2014 Program Maintenance	1,590.93	176,372,400	18,168,000	2,874,300	197,414,700
Management Services					
1. On-Call Coverage	0.00	0	0	0	0
2. IT Support Staff	0.00	0	0	0	0
3. Technical Records/HR Specialists	2.00	0	0	0	0
4. SAUSA Project	0.00	10,000	0	0	10,000
State Prisons					
1. Over-Hire/On-Call Coverage	0.00	0	0	0	0
2. ICIO Shift Commander	0.00	0	0	0	0
3. ICIO Utility Craftsman	0.00	0	0	0	0
4. IMSI Correctional Officers	0.00	0	0	0	0
Private Prisons					
1. 3% Contract Adjustment	0.00	135,300	0	0	135,300
County and Out-of-State Placement					
1. Inmate Housing	0.00	0	0	0	0
Correctional Alternative Placement					
1. 3% Contract Adjustment	0.00	729,200	110,000	0	839,200
Community Corrections					
1. Over-Hire/On-Call Coverage	0.00	0	0	0	0
2. Shift dedicated to General	0.00	0	0	0	0
Medical Services					
1. 4.3% Contract Adjustment	0.00	1,280,200	0	0	1,280,200
FY 2014 Total	1,592.93	178,527,100	18,278,000	2,874,300	199,679,400
Chg from FY 2013 Orig Approp	31.00	12,028,400	(1,316,900)	8,700	10,720,200
% Chg from FY 2013 Orig Approp.	2.0%	7.2%	(6.7%)	0.3%	5.7%

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