

STATEMENT OF PURPOSE

RS23147

This bill is an appropriation to the Department of Correction for fiscal year 2015. It appropriates \$198,214,600 from the General Fund, \$20,549,600 from dedicated funds, and \$1,748,400 from federal funds for a total of \$220,512,600; limits the number of full-time equivalent positions to 1,610.35; exempts the publically-operated Idaho Correctional Center from object transfer limitations; expresses legislative intent regarding final payment to Corrections Corporation of America; and provides guidance for employee compensation.

The appropriation starts with a base amount of \$198,468,200 then adds \$2,449,600 for employee benefits; \$246,300 for inflationary adjustments; \$2,976,100 for replacement items; \$90,000 for changes made in the statewide cost allocation plan; and \$1,596,400 for change in employee compensation.

GENERAL LINE ITEMS: Includes an additional \$277,900 to hire four IT staff; \$523,000 to hire ten correctional officers at the Idaho Maximum Security Institution; \$160,000 from endowment funds to be used for emergency repairs, maintenance, and replacement items at state prison facilities; \$145,800 to cover a 3% increase in per diem for those inmates housed at the Kit Carson prison in Colorado; \$268,900 to cover a 3% increase in per diem at the Idaho Correctional Alternative Placement Program (CAPP); \$357,500 to hire five pre-sentence investigators due to increased workload; \$2,456,800 to expand community-based substance abuse treatment services; and \$25,400 to cover Department of Administration network billing.

IDAHO CORRECTIONAL CENTER (ICC) LINE ITEMS: Includes a reduction of \$198,300 and 2.5 positions that were used in monitoring the private prison contract; a reduction of \$4,828,800 for inmate medical care; transfers the remaining \$25,072,500 budget from the privately-operated prison to a publically-operated state facility; adds \$340,000 in spending authority for revenue generated at this facility from telephone, vending and commissary commissions and used to pay inmate workers, to cover contract chaplain services, and to purchase certain supplies and other recreational equipment; and provides \$2,445,500 to make final payment to Corrections Corporation of America.

MEDICAL SERVICES LINE ITEMS: Provides \$1,481,900 to cover a 3% increase in per diem; \$10,708,500 to expand coverage to 2,060 inmates housed at the Idaho Correctional Center; \$357,400 to expand communication bandwidth at the department to handle electronic medical records, monitoring and dispensing prescription drugs, video conferencing, and interfacing with other internal and external systems; and \$164,500 to hire two nurse managers to assist in contract monitoring.

FISCAL NOTE

| | FTP | Gen | Ded | Fed | Total |
|-----------------------------------|----------|--------------|-------------|-------------|--------------|
| FY 2014 Total Appropriation | 1,682.93 | 181,649,600 | 21,106,100 | 2,874,300 | 205,630,000 |
| Noncognizable Funds and Transfers | (1.08) | 0 | 0 | (353,000) | (353,000) |
| FY 2014 Estimated Expenditures | 1,681.85 | 181,649,600 | 21,106,100 | 2,521,300 | 205,277,000 |
| Removal of One-Time Expenditures | (90.00) | (3,065,900) | (3,460,700) | (714,000) | (7,240,600) |
| Base Adjustments | 0.00 | 15,100 | 0 | (85,600) | (70,500) |
| Restore ICC Rescission | 0.00 | 502,300 | 0 | 0 | 502,300 |
| FY 2015 Base | 1,591.85 | 179,101,100 | 17,645,400 | 1,721,700 | 198,468,200 |
| Benefit Costs | 0.00 | 2,136,800 | 297,100 | 15,700 | 2,449,600 |
| Inflationary Adjustments | 0.00 | 203,400 | 42,900 | 0 | 246,300 |
| Replacement Items | 0.00 | 1,393,800 | 1,582,300 | 0 | 2,976,100 |
| Statewide Cost Allocation | 0.00 | 88,300 | 1,700 | 0 | 90,000 |
| Change in Employee Compensation | 0.00 | 1,394,200 | 191,200 | 11,000 | 1,596,400 |
| FY 2015 Program Maintenance | 1,591.85 | 184,317,600 | 19,760,600 | 1,748,400 | 205,826,600 |
| 1. IT Field Support | 4.00 | 277,900 | 0 | 0 | 277,900 |
| 17. ICC Monitoring Staff | (2.50) | (198,300) | 0 | 0 | (198,300) |
| 3. IMSI Security Checks | 10.00 | 523,000 | 0 | 0 | 523,000 |
| 11. Emergency Fund | 0.00 | 0 | 160,000 | 0 | 160,000 |
| 14. ICC Transfer | 0.00 | 25,072,500 | 340,000 | 0 | 25,412,500 |
| 9. ICC Medical | 0.00 | (4,828,800) | 0 | 0 | (4,828,800) |
| 13. Transfer to State Prisons | 0.00 | (25,072,500) | 0 | 0 | (25,072,500) |
| 16. CCA Contract Completion | 0.00 | 2,445,500 | 0 | 0 | 2,445,500 |
| 4. Out-of State Contract | 0.00 | 145,800 | 0 | 0 | 145,800 |
| 10. CAPP Contract | 0.00 | 268,900 | 0 | 0 | 268,900 |
| 2. Pre-Sentence Investigators | 5.00 | 357,500 | 0 | 0 | 357,500 |
| 15. Substance Abuse Treatment | 0.00 | 2,332,300 | 124,500 | 0 | 2,456,800 |
| 5. Medical Base Contract Increase | 0.00 | 1,481,900 | 0 | 0 | 1,481,900 |
| 6. ICC Medical Care | 0.00 | 10,708,500 | 0 | 0 | 10,708,500 |
| 7. Increased Bandwidth | 0.00 | 357,400 | 0 | 0 | 357,400 |
| 8. Contract Monitoring | 2.00 | 0 | 164,500 | 0 | 164,500 |
| Admin Network Billing | 0.00 | 25,400 | 0 | 0 | 25,400 |
| FY 2015 Total | 1,610.35 | 198,214,600 | 20,549,600 | 1,748,400 | 220,512,600 |
| | | | | (1,125,900) | |
| Chg from FY 2014 Orig Approp | 17.42 | 19,687,500 | 412,400 | 00 | 18,974,000 |
| % Chg from FY 2014 Orig Approp. | 1.1% | 11.0% | 2.0% | (39.2%) | 9.4% |

Contact:

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