

STATEMENT OF PURPOSE

RS27804 / S1360

This is the FY 2021 original appropriation bill for the Department of Correction. It appropriates a total of \$309,253,400 and caps the number of authorized full-time equivalent positions at 2,029.85. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. Funding for replacement items includes \$4,496,100 from dedicated funds for various items. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees, with an additional 2% increase for those in the 20 job classifications most in need of equity adjustments. Funding for a 3% upward shift in the compensation schedule is also included. The bill funds nine line items, as follows: line item 1, which provides \$5,939,000 for community interventions; line item 2, which provides 23.00 FTP and \$2,744,300 for operational costs at the Twin Falls Community Reentry Center; line item 3, which provides \$4,500,000 for Phase 3 of the Offender Management System replacement; line item 4, which provides \$24,700 for instructor pay; line item 5, which provides 4.00 FTP and \$227,300 for correctional officers at the St. Anthony Work Camp; line item 6, which provides \$6,216,000 for population-driven costs; line item 7, which provides 17.00 FTP and \$1,164,100 for probation and parole staff; line item 8, which provides for a reduction of \$4,339,900 for Medicaid expansion; and line item 10, which provides \$48,600 for the State Criminal Alien Assistance Grant. Also included are adjustments to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus; software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software; consolidation of technology services; and billings in excess of current appropriations. Lastly, the ongoing General Fund appropriation is reduced by 2% and the agency is given a limited exemption from program transfer limitations.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	2,021.85	246,429,300	25,225,300	1,592,000	273,246,600
Reappropriation	0.00	0	4,614,800	0	4,614,800
State Prisons					
4. SCAAP Grant	0.00	0	0	245,100	245,100
County and Out-of-State Placement					
1. Population-Driven Costs	0.00	15,251,500	0	0	15,251,500
Correctional Alternative Placement					
1. Population-Driven Costs	0.00	246,700	0	0	246,700
2. No-Touch Kosher Meals	0.00	55,700	0	0	55,700
Medical Services					
1. Population-Driven Costs	0.00	4,674,100	0	0	4,674,100
3. Balla Compliance Plan	0.00	3,171,500	0	0	3,171,500
Management Services					
1. Sick Leave Rate Reduction	0.00	(233,900)	(24,600)	(2,000)	(260,500)
1% General Fund Reduction	0.00	(2,464,300)	0	0	(2,464,300)
FY 2020 Total Appropriation	2,021.85	267,130,600	29,815,500	1,835,100	298,781,200

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Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2020 Estimated Expenditures	2,021.85	267,130,600	29,815,500	1,835,100	298,781,200
Removal of Onetime Expenditures	(17.00)	(4,728,600)	(6,824,900)	0	(11,553,500)
Base Adjustments	0.00	0	0	0	0
Restore Ongoing Rescissions	0.00	2,563,200	24,600	2,000	2,589,800
FY 2021 Base	2,004.85	264,965,200	23,015,200	1,837,100	289,817,500
Benefit Costs	0.00	(792,700)	(80,300)	(5,900)	(878,900)
Inflationary Adjustments	0.00	266,300	10,100	0	276,400
Replacement Items	0.00	0	4,496,100	0	4,496,100
Statewide Cost Allocation	0.00	199,900	2,700	0	202,600
Change in Employee Compensation	0.00	2,240,000	237,800	16,000	2,493,800
FY 2021 Program Maintenance	2,004.85	266,878,700	27,681,600	1,847,200	296,407,500
3. OMS Replacement Phase 3	0.00	4,500,000	0	0	4,500,000
State Prisons					
4. Instructor Pay	0.00	20,800	3,900	0	24,700
5. Correctional Officers	4.00	0	227,300	0	227,300
10. SCAAP Grant	0.00	0	0	48,600	48,600
County and Out-of-State Placement					
6. Population-Driven Costs	0.00	2,774,800	0	0	2,774,800
Correctional Alternative Placement					
6. Population-Driven Costs	0.00	259,400	0	0	259,400
Community Corrections					
1. Community Interventions	0.00	4,562,500	500,000	876,500	5,939,000
2. Twin Falls CRC Operations	23.00	1,432,600	1,311,700	0	2,744,300
7. Probation and Parole Staff	17.00	1,164,100	0	0	1,164,100
Community-Based Substance Abuse Treatment					
8. Medicaid Expansion	0.00	(1,719,900)	(1,039,000)	0	(2,758,900)
Medical Services					
6. Population-Driven Costs	0.00	3,181,800	0	0	3,181,800
8. Medicaid Expansion	0.00	(1,581,000)	0	0	(1,581,000)
OITS 1 Operating Costs	0.00	28,200	0	0	28,200
OITS 2 Servers and Licensing	0.00	553,400	0	0	553,400
OITS 3 Agency Tech Consolidation, Phase II	(19.00)	919,800	0	0	919,800
OITS 4 Agency Billings	0.00	121,500	0	0	121,500
2% General Fund Reduction	0.00	(5,301,100)	0	0	(5,301,100)
FY 2021 Total	2,029.85	277,795,600	28,685,500	2,772,300	309,253,400
Chg from FY 2020 Orig Approp	8.00	31,366,300	3,460,200	1,180,300	36,006,800
% Chg from FY 2020 Orig Approp.	0.4%	12.7%	13.7%	74.1%	13.2%

Contact:

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Budget and Policy Analysis

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