

STATEMENT OF PURPOSE

RS31678 / S1451

This appropriation to the Idaho Department of Correction provides enhancements to the FY 2025 maintenance budget that includes funding for a training center lease, 84.00 FTP including training and development supervisors, an internal affairs investigator, a public records position, staff for the new community reentry center in Pocatello, additional instructors, work projects staffing, a drug alcohol rehab specialist, additional staff to expand community reentry, probation and parole officers, and FTP for treatment of behavioral health; funding for ongoing maintenance of the Atlas system, increase to starting pay for correctional and probation and parole officers, an increase in County and Out-of-State population driven costs, a reduction in the medical services contract, replacement items, and the additional 2% CEC. Additionally, this bill includes six supplemental appropriations.

FISCAL NOTE

The appropriation provides an additional \$18,984,200 to the maintenance appropriation provided to the Department of Correction found in Senate Bill 1266. Table 1 shows incremental adjustments to the budget found in the bill, of which the ongoing increase is \$9,846,200 and \$9,318,000 is onetime. Table 2 shows all of the adjustments leading to the FY 2025 total including the onetime FY 2024 supplemental appropriations. The total budget for the Department of Correction is \$372,329,500.

Table 1

Department of Correction

Management Services

1. Training Center and Equipment	0.00	594,900	0	0	594,900
5. Training/Development Supervisors	3.00	311,300	0	0	311,300
8. GPS/Geo Tracking for Residents	0.00	1,100,000	0	0	1,100,000
9. Internal Affairs Investigator	1.00	102,200	0	0	102,200
10. New Position for Public Records	1.00	127,200	0	0	127,200
11. Community Reentry Operations	7.00	640,900	0	0	640,900
12. Atlas Upgrades	0.00	150,000	0	0	150,000
15. Budget Realignment	0.00	1,043,200	(133,200)	0	910,000
Replacement Items	0.00	0	491,500	0	491,500
Add'l 2% Chg in Employee Compensation	0.00	190,700	28,000	0	218,700

State Prisons

3. Additional Instructors	12.00	879,800	0	0	879,800
6. Work Projects Staffing	15.00	0	1,846,100	0	1,846,100
7. Drug Alcohol Rehab Specialist	1.00	0	91,100	0	91,100
15. Budget Realignment	0.00	1,591,000	174,500	0	1,765,500
17. Officer Starting Pay	0.00	(2,044,100)	101,000	(500,000)	(2,443,100)
Replacement Items	0.00	0	4,198,000	0	4,198,000
Add'l 2% Chg in Employee Compensation	0.00	2,212,000	125,800	9,400	2,347,200

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County and Out-of-State Placement

13. Population Driven Costs	0.00	1,923,700	0	0	1,923,700
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Community Corrections

2. Expand Community Reentry Program	16.00	0	1,389,200	0	1,389,200
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4. Probation and Parole Officers	6.00	907,900	0	0	907,900
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11. Pocatello Reentry Operations	20.00	1,457,100	996,800	0	2,453,900
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15. Budget Realignment	0.00	1,100,000	(13,200)	0	1,086,800
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16. Treat. of Behavioral Health - Opioid	2.00	0	597,100	0	597,100
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17. Officer Starting Pay	0.00	384,700	138,200	0	522,900
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Replacement Items	0.00	0	799,300	0	799,300
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Add'l 2% Chg in Employee Compensation	0.00	575,300	150,200	1,400	726,900
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Community-Based Sub. Abuse Treat.

15. Budget Realignment	0.00	113,600	0	0	113,600
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Add'l 2% Chg in Employee Compensation	0.00	30,700	0	0	30,700
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Medical Services

18. Medical Contract Adjustment	0.00	(4,899,100)	0	0	(4,899,100)
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FY 2025 Budget Enhancements	84.00	8,493,000	10,980,400	(489,200)	18,984,200
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% Chg from FY 2025 Maintenance	3.9%	2.6%	37.1%	(15.9 %)	5.4%
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Table 2	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	2,170.85	317,759,400	33,320,700	3,077,600	354,157,700
Prior Year Reappropriation	0.00	750,000	3,932,000	0	4,682,000
Management Services					
1. Training Center and Equipment	0.00	679,700	0	0	679,700
3. Atlas Upgrade	0.00	750,000	1,200,000	0	1,950,000
State Prisons					
6. COVID Health Monitoring	0.00	0	0	402,000	402,000
County and Out-of-State Placement					
4. Population Driven Costs	0.00	1,095,600	0	0	1,095,600
Community Corrections					
2. Expand Community Reentry Program	0.00	0	798,000	0	798,000
Medical Services					
5. Medical Contract Adjustment	0.00	(4,241,900)	0	0	(4,241,900)
FY 2024 Total Appropriation	2,170.85	316,792,800	39,250,700	3,479,600	359,523,100
Executive Carry Forward	0.00	14,942,900	1,140,600	6,400	16,089,900
FY 2024 Estimated Expenditures	2,186.85	331,735,700	40,391,300	3,486,000	375,613,000
Removal of Onetime Expenditures	0.00	(18,338,200)	(11,107,200)	(408,400)	(29,853,800)
Base Adjustments	0.00	4,241,900	0	0	4,241,900
FY 2025 Base	2,170.85	317,639,400	29,284,100	3,077,600	350,001,100
Personnel Benefit Costs	0.00	(781,500)	(74,000)	(4,800)	(860,300)
Inflationary Adjustments	0.00	959,700	199,600	0	1,159,300
Statewide Cost Allocation	0.00	1,462,300	51,300	0	1,513,600
1% Chg in Employee Compensation	0.00	1,374,500	151,800	5,300	1,531,600
FY 2025 Program Maintenance - SB 1266	2,170.85	320,654,400	29,612,800	3,078,100	353,345,300
FY 2025 Budget Enhancements	84.00	8,493,000	10,980,400	(489,200)	18,984,200
FY 2025 Total	2,254.85	329,147,400	40,593,200	2,588,900	372,329,500
Chg from FY 2024 Orig Approp	84.00	11,388,000	7,272,500	(488,700)	18,171,800
% Chg from FY 2024 Orig Approp.	3.9%	3.6%	21.8%	(15.9%)	5.1%

Contact:

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