

IN THE HOUSE OF REPRESENTATIVES

HOUSE BILL NO. 690

BY APPROPRIATIONS COMMITTEE

AN ACT

RELATING TO THE APPROPRIATION TO THE DEPARTMENT OF CORRECTION FOR FISCAL YEAR 2019; APPROPRIATING MONEYS TO THE DEPARTMENT OF CORRECTION FOR FISCAL YEAR 2019; LIMITING THE NUMBER OF AUTHORIZED FULL-TIME EQUIVALENT POSITIONS; AND PROVIDING LEGISLATIVE INTENT REGARDING THE OFFENDER MANAGEMENT SYSTEM REPLACEMENT PLAN.

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

SECTION 1. There is hereby appropriated to the Department of Correction the following amounts to be expended according to the designated programs and expense classes from the listed funds for the period July 1, 2018, through June 30, 2019:

	FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	FOR CAPITAL OUTLAY	FOR TRUSTEE AND BENEFIT PAYMENTS	TOTAL
I. MANAGEMENT SERVICES:					
FROM:					
General					
Fund	\$9,917,500	\$4,321,600			\$14,239,100
Inmate Labor					
Fund	105,000	123,700			228,700
Parolee Supervision					
Fund	204,500	92,300			296,800
Miscellaneous Revenue					
Fund	837,600	97,400			935,000
Penitentiary Endowment Income					
Fund			\$230,000		230,000
Technology Infrastructure Stabilization					
Fund	<u>0</u>	<u>7,016,000</u>	<u>0</u>		<u>7,016,000</u>
TOTAL	\$11,064,600	\$11,651,000	\$230,000		\$22,945,600
II. STATE PRISONS:					
A. PRISONS ADMINISTRATION:					
FROM:					
General					
Fund	\$1,520,400	\$584,400			\$2,104,800

	FOR	FOR	FOR	FOR	TOTAL
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	
				PAYMENTS	
5	Miscellaneous Revenue				
6	Fund	360,200	161,400		521,600
7	Penitentiary Endowment Income				
8	Fund		\$160,000		160,000
9	Federal Grant				
10	Fund	<u>588,400</u>	<u>496,600</u>	<u>0</u>	<u>1,085,000</u>
11	TOTAL	\$2,469,000	\$1,242,400	\$160,000	\$3,871,400
12	B. IDAHO STATE CORRECTIONAL INSTITUTION - BOISE:				
13	FROM:				
14	General				
15	Fund	\$22,452,500	\$3,692,000		\$26,144,500
16	Inmate Labor				
17	Fund		46,800		46,800
18	Miscellaneous Revenue				
19	Fund	652,900	145,600		798,500
20	Penitentiary Endowment Income				
21	Fund	<u>0</u>	<u>1,272,400</u>		<u>1,272,400</u>
22	TOTAL	\$23,105,400	\$5,156,800		\$28,262,200
23	C. IDAHO STATE CORRECTIONAL CENTER - BOISE:				
24	FROM:				
25	General				
26	Fund	\$22,248,300	\$5,833,200		\$28,081,500
27	Miscellaneous Revenue				
28	Fund	<u>0</u>	<u>341,400</u>		<u>341,400</u>
29	TOTAL	\$22,248,300	\$6,174,600		\$28,422,900
30	D. IDAHO CORRECTIONAL INSTITUTION - OROFINO:				
31	FROM:				
32	General				
33	Fund	\$8,042,600	\$1,737,700		\$9,780,300
34	Inmate Labor				
35	Fund	998,900	741,700	\$102,000	1,842,600
36	Miscellaneous Revenue				
37	Fund	59,700	286,400		346,100

	FOR	FOR	FOR	FOR	TOTAL
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	
				PAYMENTS	
1					
2					
3					
4					
5	Penitentiary Endowment Income				
6	Fund	<u>0</u>	<u>49,000</u>	<u>0</u>	<u>49,000</u>
7	TOTAL	\$9,101,200	\$2,814,800	\$102,000	\$12,018,000
8	E. IDAHO MAXIMUM SECURITY INSTITUTION - BOISE:				
9	FROM:				
10	General				
11	Fund	\$10,810,900	\$1,658,200		\$12,469,100
12	Inmate Labor				
13	Fund		49,700		49,700
14	Miscellaneous Revenue				
15	Fund	70,000	48,600		118,600
16	Penitentiary Endowment Income				
17	Fund	<u>0</u>	<u>222,700</u>		<u>222,700</u>
18	TOTAL	\$10,880,900	\$1,979,200		\$12,860,100
19	F. NORTH IDAHO CORRECTIONAL INSTITUTION - COTTONWOOD:				
20	FROM:				
21	General				
22	Fund	\$5,062,100	\$1,126,500	\$4,900	\$6,193,500
23	Inmate Labor				
24	Fund		274,400		274,400
25	Miscellaneous Revenue				
26	Fund	48,500	67,000		115,500
27	Penitentiary Endowment Income				
28	Fund	<u>0</u>	<u>224,200</u>	<u>0</u>	<u>224,200</u>
29	TOTAL	\$5,110,600	\$1,692,100	\$4,900	\$6,807,600
30	G. SOUTH IDAHO CORRECTIONAL INSTITUTION - BOISE:				
31	FROM:				
32	General				
33	Fund	\$6,786,900	\$1,992,000		\$8,778,900
34	Inmate Labor				
35	Fund	1,246,200	1,114,500	\$193,500	2,554,200
36	Miscellaneous Revenue				
37	Fund	124,200	73,300		197,500

	FOR	FOR	FOR	FOR	TOTAL
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	
				PAYMENTS	
5	Penitentiary Endowment Income				
6	Fund	<u>0</u>	<u>21,000</u>	<u>0</u>	<u>21,000</u>
7	TOTAL	\$8,157,300	\$3,200,800	\$193,500	\$11,551,600
8	H. ST. ANTHONY WORK CAMP:				
9	FROM:				
10	General				
11	Fund	\$2,459,200	\$494,700	\$1,200	\$2,955,100
12	Inmate Labor				
13	Fund	982,800	614,500		1,597,300
14	Miscellaneous Revenue				
15	Fund		98,100		98,100
16	Penitentiary Endowment Income				
17	Fund	<u>0</u>	<u>1,900</u>	<u>0</u>	<u>1,900</u>
18	TOTAL	\$3,442,000	\$1,209,200	\$1,200	\$4,652,400
19	I. POCATELLO WOMEN'S CORRECTIONAL CENTER:				
20	FROM:				
21	General				
22	Fund	\$5,710,800	\$1,199,800		\$6,910,600
23	Inmate Labor				
24	Fund	311,800	74,300		386,100
25	Miscellaneous Revenue				
26	Fund	236,300	104,500		340,800
27	Penitentiary Endowment Income				
28	Fund	<u>0</u>	<u>26,900</u>		<u>26,900</u>
29	TOTAL	\$6,258,900	\$1,405,500		\$7,664,400
30	J. SOUTH BOISE WOMEN'S CORRECTIONAL CENTER:				
31	FROM:				
32	General				
33	Fund	\$3,577,900	\$661,100	\$4,900	\$4,243,900
34	Inmate Labor				
35	Fund	59,800	47,500	35,000	142,300
36	Miscellaneous Revenue				
37	Fund		32,700		32,700

	FOR	FOR	FOR	FOR	TOTAL
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	
				PAYMENTS	
1					
2					
3					
4					
5	Penitentiary Endowment Income				
6	Fund	<u>0</u>	<u>120,700</u>	<u>0</u>	<u>120,700</u>
7	TOTAL	\$3,637,700	\$862,000	\$39,900	\$4,539,600
8	DIVISION				
9	TOTAL	\$94,411,300	\$25,737,400	\$501,500	\$120,650,200
10	III. COUNTY & OUT-OF-STATE PLACEMENT:				
11	FROM:				
12	General				
13	Fund		\$21,178,500		\$21,178,500
14	IV. CORRECTIONAL ALTERNATIVE PLACEMENT:				
15	FROM:				
16	General				
17	Fund		\$8,737,900	\$1,048,600	\$9,786,500
18	Miscellaneous Revenue				
19	Fund		<u>200,000</u>	<u>0</u>	<u>200,000</u>
20	TOTAL		\$8,937,900	\$1,048,600	\$9,986,500
21	V. COMMUNITY CORRECTIONS:				
22	A. COMMUNITY SUPERVISION:				
23	FROM:				
24	General				
25	Fund	\$18,020,800	\$2,059,000		\$20,079,800
26	Inmate Labor				
27	Fund		54,100		54,100
28	Parolee Supervision				
29	Fund	5,154,300	1,525,700		6,680,000
30	Drug and Mental Health Court Supervision				
31	Fund	471,500	27,200		498,700
32	Miscellaneous Revenue				
33	Fund	91,300	134,900		226,200
34	Federal Grant				
35	Fund	<u>387,200</u>	<u>114,300</u>	<u>\$61,000</u>	<u>562,500</u>
36	TOTAL	\$24,125,100	\$3,915,200	\$61,000	\$28,101,300

	FOR	FOR	FOR	FOR	TOTAL	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND		
	COSTS	EXPENDITURES	OUTLAY	BENEFIT		
				PAYMENTS		
5	B. COMMUNITY WORK CENTERS:					
6	FROM:					
7	General					
8	Fund	\$3,026,900	\$91,200	\$196,800	\$3,314,900	
9	Inmate Labor					
10	Fund	989,300	1,697,500		2,686,800	
11	Miscellaneous Revenue					
12	Fund	<u>0</u>	<u>30,700</u>	<u>0</u>	<u>30,700</u>	
13	TOTAL	\$4,016,200	\$1,819,400	\$196,800	\$6,032,400	
14	DIVISION					
15	TOTAL	\$28,141,300	\$5,734,600	\$257,800	\$34,133,700	
16	VI. COMMUNITY-BASED SUBSTANCE ABUSE TREATMENT:					
17	FROM:					
18	General					
19	Fund	\$1,382,900	\$159,100	\$6,286,300	\$7,828,300	
20	Idaho Millennium Income					
21	Fund	<u>0</u>	<u>0</u>	<u>2,078,100</u>	<u>2,078,100</u>	
22	TOTAL	\$1,382,900	\$159,100	\$8,364,400	\$9,906,400	
23	VII. MEDICAL SERVICES:					
24	FROM:					
25	General					
26	Fund		\$49,681,900		\$49,681,900	
27	Miscellaneous Revenue					
28	Fund		<u>135,000</u>		<u>135,000</u>	
29	TOTAL		\$49,816,900		\$49,816,900	
30	GRAND TOTAL	\$135,000,100	\$123,215,400	\$2,037,900	\$8,364,400	\$268,617,800

31 SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519,  
32 Idaho Code, the Department of Correction is authorized no more than two  
33 thousand two and eighty-five hundredths (2,002.85) full-time equivalent  
34 positions at any point during the period July 1, 2018, through June 30, 2019,  
35 unless specifically authorized by the Governor. The Joint Finance-Appropriations  
36 Committee will be notified promptly of any increased positions so  
37 authorized.

1           SECTION 3. OFFENDER MANAGEMENT SYSTEM REPLACEMENT PLAN. In accordance  
2 with Section 1, Article VIII, of the Constitution of the state of Idaho,  
3 it is the intent of the Legislature that, of the amount appropriated in  
4 Section 1 of this act, \$7,016,000 from the Technology Infrastructure Sta-  
5 bilization Fund is the first of three annual onetime appropriations for the  
6 department's offender management system replacement plan, subject to the  
7 availability of funds and satisfactory project implementation. On or before  
8 September 1 of each year, the department shall report to the Legislature  
9 regarding the specific efforts made to replace its offender management sys-  
10 tem; the outcomes of those efforts; an estimate of the annual appropriation  
11 amount needed to continue those efforts; and a plan on how the department  
12 will continue to make efforts to replace the offender management system.