

IN THE SENATE

SENATE BILL NO. 1409

BY FINANCE COMMITTEE

AN ACT

APPROPRIATING MONEYS TO THE DEPARTMENT OF CORRECTION FOR FISCAL YEAR 2017;
AND LIMITING THE NUMBER OF AUTHORIZED FULL-TIME EQUIVALENT POSITIONS.

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, 2016, through June 30, 2017:

| | FOR PERSONNEL COSTS | FOR OPERATING EXPENDITURES | FOR CAPITAL OUTLAY | FOR TRUSTEE AND BENEFIT PAYMENTS | TOTAL |
|-------------------------------|---------------------------|----------------------------------|--------------------------|---|----------------|
| I. MANAGEMENT SERVICES: | | | | | |
| FROM: | | | | | |
| General | | | | | |
| Fund | \$9,824,400 | \$3,575,300 | \$531,900 | | \$13,931,600 |
| Inmate Labor | | | | | |
| Fund | 105,600 | | | | 105,600 |
| Parolee Supervision | | | | | |
| Fund | 204,000 | 92,300 | | | 296,300 |
| Miscellaneous Revenue | | | | | |
| Fund | <u>847,900</u> | <u>97,400</u> | <u>7,400</u> | | <u>952,700</u> |
| TOTAL | \$10,981,900 | \$3,765,000 | \$539,300 | | \$15,286,200 |
| II. STATE PRISONS: | | | | | |
| A. PRISONS ADMINISTRATION: | | | | | |
| FROM: | | | | | |
| General | | | | | |
| Fund | \$1,486,700 | \$1,096,900 | | | \$2,583,600 |
| Inmate Labor | | | | | |
| Fund | | 54,100 | | | 54,100 |
| Miscellaneous Revenue | | | | | |
| Fund | 188,000 | 131,400 | | | 319,400 |
| Penitentiary Endowment Income | | | | | |
| Fund | | | \$164,400 | | 164,400 |

| | FOR | FOR | FOR | FOR | TOTAL |
|----|--|----------------|----------------|---------------|------------------|
| | PERSONNEL | OPERATING | CAPITAL | TRUSTEE AND | |
| | COSTS | EXPENDITURES | OUTLAY | BENEFIT | |
| | | | | PAYMENTS | |
| 5 | Federal Grant | | | | |
| 6 | Fund | <u>492,100</u> | <u>583,400</u> | <u>0</u> | <u>1,075,500</u> |
| 7 | TOTAL | \$2,166,800 | \$1,865,800 | \$164,400 | \$4,197,000 |
| 8 | B. IDAHO STATE CORRECTIONAL INSTITUTION - BOISE: | | | | |
| 9 | FROM: | | | | |
| 10 | General | | | | |
| 11 | Fund | \$22,129,200 | \$3,529,000 | \$297,000 | \$25,955,200 |
| 12 | Inmate Labor | | | | |
| 13 | Fund | | 46,800 | | 46,800 |
| 14 | Miscellaneous Revenue | | | | |
| 15 | Fund | 678,400 | 145,600 | 654,300 | 1,478,300 |
| 16 | Penitentiary Endowment Income | | | | |
| 17 | Fund | | 1,004,200 | 279,300 | 1,283,500 |
| 18 | Federal Grant | | | | |
| 19 | Fund | <u>167,800</u> | <u>0</u> | <u>0</u> | <u>167,800</u> |
| 20 | TOTAL | \$22,975,400 | \$4,725,600 | \$1,230,600 | \$28,931,600 |
| 21 | C. IDAHO STATE CORRECTIONAL CENTER - BOISE: | | | | |
| 22 | FROM: | | | | |
| 23 | General | | | | |
| 24 | Fund | \$22,040,400 | \$5,610,800 | \$360,200 | \$28,011,400 |
| 25 | Miscellaneous Revenue | | | | |
| 26 | Fund | | 341,400 | 58,300 | 399,700 |
| 27 | Penitentiary Endowment Income | | | | |
| 28 | Fund | <u>0</u> | <u>0</u> | <u>58,800</u> | <u>58,800</u> |
| 29 | TOTAL | \$22,040,400 | \$5,952,200 | \$477,300 | \$28,469,900 |
| 30 | D. IDAHO CORRECTIONAL INSTITUTION - OROFINO: | | | | |
| 31 | FROM: | | | | |
| 32 | General | | | | |
| 33 | Fund | \$7,855,900 | \$1,612,200 | \$224,300 | \$9,692,400 |
| 34 | Inmate Labor | | | | |
| 35 | Fund | 980,100 | 653,200 | 126,100 | 1,759,400 |
| 36 | Miscellaneous Revenue | | | | |
| 37 | Fund | 58,700 | 50,800 | | 109,500 |

| | 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>63,500</u> | <u>112,500</u> |
| 7 | TOTAL | \$8,894,700 | \$2,365,200 | \$413,900 | \$11,673,800 |
| 8 | E. IDAHO MAXIMUM SECURITY INSTITUTION - BOISE: | | | | |
| 9 | FROM: | | | | |
| 10 | General | | | | |
| 11 | Fund | \$10,506,200 | \$1,464,500 | \$105,500 | \$12,076,200 |
| 12 | Inmate Labor | | | | |
| 13 | Fund | | 49,700 | | 49,700 |
| 14 | Miscellaneous Revenue | | | | |
| 15 | Fund | 69,500 | 48,600 | 14,000 | 132,100 |
| 16 | Penitentiary Endowment Income | | | | |
| 17 | Fund | <u>0</u> | <u>15,400</u> | <u>39,700</u> | <u>55,100</u> |
| 18 | TOTAL | \$10,575,700 | \$1,578,200 | \$159,200 | \$12,313,100 |
| 19 | F. NORTH IDAHO CORRECTIONAL INSTITUTION - COTTONWOOD: | | | | |
| 20 | FROM: | | | | |
| 21 | General | | | | |
| 22 | Fund | \$4,865,500 | \$1,050,900 | \$177,000 | \$6,093,400 |
| 23 | Inmate Labor | | | | |
| 24 | Fund | | 41,400 | | 41,400 |
| 25 | Miscellaneous Revenue | | | | |
| 26 | Fund | 48,000 | 67,000 | 51,200 | 166,200 |
| 27 | Penitentiary Endowment Income | | | | |
| 28 | Fund | <u>0</u> | <u>12,000</u> | <u>43,000</u> | <u>55,000</u> |
| 29 | TOTAL | \$4,913,500 | \$1,171,300 | \$271,200 | \$6,356,000 |
| 30 | G. SOUTH IDAHO CORRECTIONAL INSTITUTION - BOISE: | | | | |
| 31 | FROM: | | | | |
| 32 | General | | | | |
| 33 | Fund | \$6,700,700 | \$1,661,600 | \$341,500 | \$8,703,800 |
| 34 | Inmate Labor | | | | |
| 35 | Fund | 1,220,600 | 535,500 | 113,700 | 1,869,800 |
| 36 | Miscellaneous Revenue | | | | |
| 37 | Fund | 121,000 | 73,300 | | 194,300 |

| | 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>38,900</u> | <u>59,900</u> |
| 7 | TOTAL | \$8,042,300 | \$2,291,400 | \$494,100 | \$10,827,800 |
| 8 | H. ST. ANTHONY WORK CAMP: | | | | |
| 9 | FROM: | | | | |
| 10 | General | | | | |
| 11 | Fund | \$2,365,000 | \$411,200 | \$55,100 | \$2,831,300 |
| 12 | Inmate Labor | | | | |
| 13 | Fund | 909,100 | 519,200 | 72,400 | 1,500,700 |
| 14 | Miscellaneous Revenue | | | | |
| 15 | Fund | | 8,300 | | 8,300 |
| 16 | Penitentiary Endowment Income | | | | |
| 17 | Fund | <u>0</u> | <u>1,900</u> | <u>43,500</u> | <u>45,400</u> |
| 18 | TOTAL | \$3,274,100 | \$940,600 | \$171,000 | \$4,385,700 |
| 19 | I. POCATELLO WOMEN'S CORRECTIONAL CENTER: | | | | |
| 20 | FROM: | | | | |
| 21 | General | | | | |
| 22 | Fund | \$5,633,600 | \$933,600 | \$207,500 | \$6,774,700 |
| 23 | Inmate Labor | | | | |
| 24 | Fund | 307,900 | 74,600 | 7,300 | 389,800 |
| 25 | Miscellaneous Revenue | | | | |
| 26 | Fund | 304,600 | 104,500 | | 409,100 |
| 27 | Penitentiary Endowment Income | | | | |
| 28 | Fund | <u>0</u> | <u>26,900</u> | <u>60,400</u> | <u>87,300</u> |
| 29 | TOTAL | \$6,246,100 | \$1,139,600 | \$275,200 | \$7,660,900 |
| 30 | J. SOUTH BOISE WOMEN'S CORRECTIONAL CENTER: | | | | |
| 31 | FROM: | | | | |
| 32 | General | | | | |
| 33 | Fund | \$3,382,400 | \$550,400 | \$55,600 | \$3,988,400 |
| 34 | Miscellaneous Revenue | | | | |
| 35 | Fund | | 32,700 | 44,700 | 77,400 |

| | | | | FOR | |
|----|--|----------------|----------------|---------------|----------------|
| | FOR | FOR | FOR | TRUSTEE AND | |
| | PERSONNEL | OPERATING | CAPITAL | BENEFIT | |
| | COSTS | EXPENDITURES | OUTLAY | PAYMENTS | TOTAL |
| 5 | Penitentiary Endowment Income | | | | |
| 6 | Fund | <u>0</u> | <u>7,800</u> | <u>35,600</u> | <u>43,400</u> |
| 7 | TOTAL | \$3,382,400 | \$590,900 | \$135,900 | \$4,109,200 |
| 8 | DIVISION | | | | |
| 9 | TOTAL | \$92,511,400 | \$22,620,800 | \$3,792,800 | \$118,925,000 |
| 10 | III. COUNTY & OUT-OF-STATE PLACEMENT: | | | | |
| 11 | FROM: | | | | |
| 12 | General | | | | |
| 13 | Fund | | \$11,460,000 | | \$11,460,000 |
| 14 | IV. CORRECTIONAL ALTERNATIVE PLACEMENT: | | | | |
| 15 | FROM: | | | | |
| 16 | General | | | | |
| 17 | Fund | | \$8,655,200 | \$893,000 | \$9,548,200 |
| 18 | Miscellaneous Revenue | | | | |
| 19 | Fund | | <u>200,000</u> | <u>0</u> | <u>200,000</u> |
| 20 | TOTAL | | \$8,855,200 | \$893,000 | \$9,748,200 |
| 21 | V. COMMUNITY CORRECTIONS: | | | | |
| 22 | A. COMMUNITY SUPERVISION: | | | | |
| 23 | FROM: | | | | |
| 24 | General | | | | |
| 25 | Fund | \$16,767,800 | \$1,357,700 | | \$18,125,500 |
| 26 | Parolee Supervision | | | | |
| 27 | Fund | 5,091,300 | 1,527,900 | \$1,201,100 | 7,820,300 |
| 28 | Drug and Mental Health Court Supervision | | | | |
| 29 | Fund | <u>468,000</u> | <u>27,200</u> | <u>0</u> | <u>495,200</u> |
| 30 | TOTAL | \$22,327,100 | \$2,912,800 | \$1,201,100 | \$26,441,000 |
| 31 | B. COMMUNITY WORK CENTERS: | | | | |
| 32 | FROM: | | | | |
| 33 | General | | | | |
| 34 | Fund | \$3,187,800 | \$1,600 | | \$3,189,400 |
| 35 | Inmate Labor | | | | |
| 36 | Fund | 761,600 | 1,181,000 | | 1,942,600 |

| | FOR | FOR | FOR | FOR | | |
|----|--|---------------|----------------|-------------|----------------|---------------|
| | PERSONNEL | OPERATING | CAPITAL | TRUSTEE AND | | |
| | COSTS | EXPENDITURES | OUTLAY | BENEFIT | TOTAL | |
| | | | | PAYMENTS | | |
| 5 | Miscellaneous Revenue | | | | | |
| 6 | Fund | 66,500 | \$589,300 | | 655,800 | |
| 7 | Federal Grant | | | | | |
| 8 | Fund | <u>66,200</u> | <u>0</u> | <u>0</u> | <u>66,200</u> | |
| 9 | TOTAL | \$4,015,600 | \$1,249,100 | \$589,300 | \$5,854,000 | |
| 10 | DIVISION | | | | | |
| 11 | TOTAL | \$26,342,700 | \$4,161,900 | \$1,790,400 | \$32,295,000 | |
| 12 | VI. COMMUNITY-BASED SUBSTANCE ABUSE TREATMENT: | | | | | |
| 13 | FROM: | | | | | |
| 14 | General | | | | | |
| 15 | Fund | \$1,367,100 | \$158,500 | \$6,286,300 | \$7,811,900 | |
| 16 | VII. MEDICAL SERVICES: | | | | | |
| 17 | FROM: | | | | | |
| 18 | General | | | | | |
| 19 | Fund | | \$41,554,200 | | \$41,554,200 | |
| 20 | Economic Recovery Reserve | | | | | |
| 21 | Fund | | 3,106,100 | | 3,106,100 | |
| 22 | Miscellaneous Revenue | | | | | |
| 23 | Fund | | <u>135,000</u> | | <u>135,000</u> | |
| 24 | TOTAL | | \$44,795,300 | | \$44,795,300 | |
| 25 | GRAND TOTAL | \$131,203,100 | \$95,816,700 | \$7,015,500 | \$6,286,300 | \$240,321,600 |

26 SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519,
27 Idaho Code, the Department of Correction is authorized no more than one
28 thousand nine hundred seventy-two and eighty-five hundredths (1,972.85)
29 full-time equivalent positions at any point during the period July 1, 2016,
30 through June 30, 2017, unless specifically authorized by the Governor. The
31 Joint Finance-Appropriations Committee will be notified promptly of any
32 increased positions so authorized.