

STATEMENT OF PURPOSE

RS24732

This bill appropriates \$240,321,600 to the Department of Correction for FY 2017 and caps the number of authorized full-time equivalent positions at 1,972.85. The bill includes funding for the employer's share of increased benefit costs, inflationary adjustments, replacement items, and statewide cost allocation. It provides for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads and funds the 27th payroll. Department-wide, the following line items are also included: \$2,193,100 for year two of the department's security officer retention plan; \$36,100 for encrypted radios in District 7; \$229,000 for security cameras; \$264,800 for an access control system; \$169,000 for door operators as ISCI; \$26,100 for a fire alarm system; \$142,500 for six vehicles; \$7,000 for an HVAC system; \$242,300 for population-driven costs in the Correctional Alternative Placement Program; \$823,200 for population-driven costs in the Medical Services Program; \$3,106,100 for hepatitis-C treatment; a reduction of \$3,773,300 for population-driven costs in the County and Out-of-State Placement Program; \$105,000 for the Special Assistant United States Attorney (SAUSA) program; and the net-zero reallocation of 43.00 FTP, along with their associated personnel costs and operating expenditures, in order to decentralize and defund Offender Programs and redistribute headquarters staff.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	1,972.85	204,900,300	19,999,600	1,263,100	226,163,000
FY 2016 Total Appropriation	1,972.85	203,016,900	22,299,900	1,526,800	226,843,600
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2016 Estimated Expenditures	1,972.85	203,016,900	22,299,900	1,526,800	226,843,600
Removal of One-Time Expenditures	0.00	(3,636,000)	(3,369,900)	(263,700)	(7,269,600)
Base Adjustments	0.00	2,157,100	0	0	2,157,100
FY 2017 Base	1,972.85	201,538,000	18,930,000	1,263,100	221,731,100
Benefit Costs	0.00	2,038,000	204,300	11,400	2,253,700
Inflationary Adjustments	0.00	252,500	22,700	0	275,200
Replacement Items	0.00	2,443,200	2,784,100	0	5,227,300
Statewide Cost Allocation	0.00	517,000	26,000	0	543,000
Change in Employee Compensation	0.00	2,735,700	288,200	16,000	3,039,900
27th Payroll	0.00	3,323,500	336,800	17,300	3,677,600
FY 2017 Program Maintenance	1,972.85	212,847,900	22,592,100	1,307,800	236,747,800
4. Access Control System	0.00	0	7,400	0	7,400
13. Defund Offender Programs	11.00	747,000	390,100	0	1,137,100
14. Distribute Out HQ Staff	(4.00)	(299,500)	54,800	0	(244,700)
16. SAUSA	0.00	105,000	0	0	105,000
State Prisons					
1. Security Retention Plan	0.00	2,013,600	100,600	1,700	2,115,900

3. Security Cameras	0.00	0	206,700	0	206,700
4. Access Control System	0.00	0	108,800	0	108,800
5. Door Operators for ISCI	0.00	0	169,000	0	169,000
9. Expand Recycling to ISCC	0.00	0	0	0	0
13. Defund Offender Programs	14.00	1,408,700	111,600	1,075,500	2,595,800
14. Distribute Out HQ Staff	0.00	84,500	(54,800)	0	29,700
County and Out-of-State Placement					
15. Bed Utilization	0.00	(3,773,300)	0	0	(3,773,300)
Correctional Alternative Placement					
10. Population-Driven Costs	0.00	242,300	0	0	242,300
Community Corrections					
1. Security Retention Plan	0.00	69,600	7,600	0	77,200
2. Radios for District 7	0.00	0	36,100	0	36,100
3. Security Cameras	0.00	0	22,300	0	22,300
4. Access Control System	0.00	0	148,600	0	148,600
6. Fire Alarm System	0.00	0	26,100	0	26,100
7. P and P Vehicles	0.00	0	142,500	0	142,500
8. Server Room HVAC System	0.00	0	7,000	0	7,000
13. Defund Offender Programs	8.00	597,800	1,000	0	598,800
14. Distribute Out HQ Staff	6.00	360,800	0	0	360,800
Community-Based Substance Abuse Treatment					
13. Defund Offender Programs	(33.00)	(2,753,500)	(502,700)	(1,075,500)	(4,331,700)
14. Distribute Out HQ Staff	(2.00)	(145,800)	0	0	(145,800)
Medical Services					
11. Population-Driven Costs	0.00	823,200	0	0	823,200
12. Hepatitis-C Treatment	0.00	0	3,106,100	0	3,106,100
Omnibus Decisions	0.00	2,900	0	0	2,900
FY 2017 Total	1,972.85	212,331,200	26,680,900	1,309,500	240,321,600
Chg from FY 2016 Orig Approp	0.00	7,430,900	6,681,300	46,400	14,158,600
% Chg from FY 2016 Orig Approp.	0.0%	3.6%	33.4%	3.7%	6.3%

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