

IN THE SENATE

SENATE BILL NO. 1162

BY FINANCE COMMITTEE

AN ACT

RELATING TO THE APPROPRIATION TO THE DEPARTMENT OF CORRECTION FOR FISCAL YEAR 2020; APPROPRIATING MONEYS TO THE DEPARTMENT OF CORRECTION FOR FISCAL YEAR 2020; LIMITING THE NUMBER OF AUTHORIZED FULL-TIME EQUIVALENT POSITIONS; PROVIDING REAPPROPRIATION AUTHORITY; AND REQUIRING REPORTS 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, 2019, through June 30, 2020:

	FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	FOR CAPITAL OUTLAY	FOR TRUSTEE AND BENEFIT PAYMENTS	TOTAL
I. MANAGEMENT SERVICES:					
FROM:					
General					
Fund	\$10,185,100	\$5,503,400	\$183,600		\$15,872,100
Technology Infrastructure Stabilization					
Fund		140,400			140,400
Inmate Labor					
Fund	107,800				107,800
Parolee Supervision					
Fund	209,200	92,300			301,500
Miscellaneous Revenue					
Fund	<u>860,200</u>	<u>97,400</u>	<u>0</u>		<u>957,600</u>
TOTAL	\$11,362,300	\$5,833,500	\$183,600		\$17,379,400
II. STATE PRISONS:					
A. PRISONS ADMINISTRATION:					
FROM:					
General					
Fund	\$1,562,700	\$638,600	\$63,900		\$2,265,200
Miscellaneous Revenue					
Fund	369,800	161,400			531,200

	FOR	FOR	FOR	FOR	TOTAL
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	
				PAYMENTS	
5	Penitentiary Endowment Income				
6	Fund		160,000		160,000
7	Federal Grant				
8	Fund	<u>602,800</u>	<u>496,600</u>	<u>0</u>	<u>1,099,400</u>
9	TOTAL	\$2,535,300	\$1,296,600	\$223,900	\$4,055,800
10	B. IDAHO STATE CORRECTIONAL INSTITUTION - BOISE:				
11	FROM:				
12	General				
13	Fund	\$23,799,700	\$3,837,500		\$27,637,200
14	Inmate Labor				
15	Fund		123,100	\$69,200	192,300
16	Miscellaneous Revenue				
17	Fund	678,000	200,000		878,000
18	Penitentiary Endowment Income				
19	Fund	<u>0</u>	<u>1,004,200</u>	<u>182,800</u>	<u>1,187,000</u>
20	TOTAL	\$24,477,700	\$5,164,800	\$252,000	\$29,894,500
21	C. IDAHO STATE CORRECTIONAL CENTER - BOISE:				
22	FROM:				
23	General				
24	Fund	\$23,241,400	\$5,804,300		\$29,045,700
25	Inmate Labor				
26	Fund		50,500		50,500
27	Miscellaneous Revenue				
28	Fund		425,300		425,300
29	Penitentiary Endowment Income				
30	Fund	<u>0</u>	<u>0</u>	<u>\$85,600</u>	<u>85,600</u>
31	TOTAL	\$23,241,400	\$6,280,100	\$85,600	\$29,607,100
32	D. IDAHO CORRECTIONAL INSTITUTION - OROFINO:				
33	FROM:				
34	General				
35	Fund	\$8,434,400	\$1,805,900		\$10,240,300
36	Inmate Labor				
37	Fund	1,049,300	562,000		1,611,300

	FOR	FOR	FOR	FOR	TOTAL
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	
				PAYMENTS	
5	Miscellaneous Revenue				
6	Fund	61,300	62,200		123,500
7	Penitentiary Endowment Income				
8	Fund	<u>0</u>	<u>83,500</u>	<u>\$16,300</u>	<u>99,800</u>
9	TOTAL	\$9,545,000	\$2,513,600	\$16,300	\$12,074,900
10	E. IDAHO MAXIMUM SECURITY INSTITUTION - BOISE:				
11	FROM:				
12	General				
13	Fund	\$11,378,000	\$1,725,400		\$13,103,400
14	Inmate Labor				
15	Fund		49,700		49,700
16	Miscellaneous Revenue				
17	Fund	71,900	64,100		136,000
18	Penitentiary Endowment Income				
19	Fund	<u>0</u>	<u>75,400</u>	<u>\$205,100</u>	<u>280,500</u>
20	TOTAL	\$11,449,900	\$1,914,600	\$205,100	\$13,569,600
21	F. NORTH IDAHO CORRECTIONAL INSTITUTION - COTTONWOOD:				
22	FROM:				
23	General				
24	Fund	\$5,335,100	\$1,148,900		\$6,484,000
25	Inmate Labor				
26	Fund		140,600	\$24,900	165,500
27	Miscellaneous Revenue				
28	Fund	49,800	97,700		147,500
29	Penitentiary Endowment Income				
30	Fund	<u>0</u>	<u>12,000</u>	<u>76,600</u>	<u>88,600</u>
31	TOTAL	\$5,384,900	\$1,399,200	\$101,500	\$6,885,600
32	G. SOUTH IDAHO CORRECTIONAL INSTITUTION - BOISE:				
33	FROM:				
34	General				
35	Fund	\$7,056,400	\$2,039,800		\$9,096,200
36	Inmate Labor				
37	Fund	1,311,000	740,200	\$375,600	2,426,800

	FOR	FOR	FOR	FOR	TOTAL
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	
				PAYMENTS	
5	Miscellaneous Revenue				
6	Fund	129,300	98,400		227,700
7	Penitentiary Endowment Income				
8	Fund	<u>0</u>	<u>21,000</u>	<u>40,900</u>	<u>61,900</u>
9	TOTAL	\$8,496,700	\$2,899,400	\$416,500	\$11,812,600
10	H. ST. ANTHONY WORK CAMP:				
11	FROM:				
12	General				
13	Fund	\$2,576,400	\$502,600		\$3,079,000
14	Inmate Labor				
15	Fund	1,027,900	602,700	\$90,500	1,721,100
16	Miscellaneous Revenue				
17	Fund		21,000		21,000
18	Penitentiary Endowment Income				
19	Fund	<u>0</u>	<u>1,900</u>	<u>47,000</u>	<u>48,900</u>
20	TOTAL	\$3,604,300	\$1,128,200	\$137,500	\$4,870,000
21	I. POCATELLO WOMEN'S CORRECTIONAL CENTER:				
22	FROM:				
23	General				
24	Fund	\$5,998,200	\$1,045,900		\$7,044,100
25	Inmate Labor				
26	Fund	327,500	75,800	\$28,200	431,500
27	Miscellaneous Revenue				
28	Fund	242,600	113,300		355,900
29	Penitentiary Endowment Income				
30	Fund	<u>0</u>	<u>26,900</u>	<u>92,000</u>	<u>118,900</u>
31	TOTAL	\$6,568,300	\$1,261,900	\$120,200	\$7,950,400
32	J. SOUTH BOISE WOMEN'S CORRECTIONAL CENTER:				
33	FROM:				
34	General				
35	Fund	\$3,733,200	\$747,100		\$4,480,300
36	Inmate Labor				
37	Fund	63,400	47,500		110,900

	FOR	FOR	FOR	FOR	TOTAL
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	
				PAYMENTS	
5	Miscellaneous Revenue				
6	Fund	37,800			37,800
7	Penitentiary Endowment Income				
8	Fund	<u>0</u>	<u>7,800</u>	<u>\$108,000</u>	<u>115,800</u>
9	TOTAL	\$3,796,600	\$840,200	\$108,000	\$4,744,800
10	DIVISION				
11	TOTAL	\$99,100,100	\$24,698,600	\$1,666,600	\$125,465,300
12	III. COUNTY & OUT-OF-STATE PLACEMENT:				
13	FROM:				
14	General				
15	Fund	\$27,455,700			\$27,455,700
16	IV. CORRECTIONAL ALTERNATIVE PLACEMENT:				
17	FROM:				
18	General				
19	Fund	\$8,695,500	\$1,106,300		\$9,801,800
20	Miscellaneous Revenue				
21	Fund	<u>200,000</u>	<u>0</u>		<u>200,000</u>
22	TOTAL	\$8,895,500	\$1,106,300		\$10,001,800
23	V. COMMUNITY CORRECTIONS:				
24	A. COMMUNITY SUPERVISION:				
25	FROM:				
26	General				
27	Fund	\$19,621,900	\$2,579,900	\$562,100	\$22,763,900
28	Inmate Labor				
29	Fund		54,100		54,100
30	Parolee Supervision				
31	Fund	5,287,900	1,525,700		6,813,600
32	Drug and Mental Health Court Supervision				
33	Fund	483,800	27,200		511,000
34	Miscellaneous Revenue				
35	Fund	93,500			93,500

	FOR	FOR	FOR	FOR	TOTAL	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND		
	COSTS	EXPENDITURES	OUTLAY	BENEFIT		
				PAYMENTS		
5	Federal Grant					
6	Fund	<u>397,300</u>	<u>95,300</u>	<u>0</u>	<u>492,600</u>	
7	TOTAL	\$25,884,400	\$4,282,200	\$562,100	\$30,728,700	
8	B. COMMUNITY REENTRY CENTERS:					
9	FROM:					
10	General					
11	Fund	\$3,187,900	\$36,000		\$3,223,900	
12	Inmate Labor					
13	Fund	<u>1,032,400</u>	<u>1,840,800</u>	<u>\$108,100</u>	<u>2,981,300</u>	
14	TOTAL	\$4,220,300	\$1,876,800	\$108,100	\$6,205,200	
15	DIVISION					
16	TOTAL	\$30,104,700	\$6,159,000	\$670,200	\$36,933,900	
17	VI. COMMUNITY-BASED SUBSTANCE ABUSE TREATMENT:					
18	FROM:					
19	General					
20	Fund	\$1,419,600	\$166,800	\$4,566,400	\$6,152,800	
21	Idaho Millennium Income					
22	Fund	<u>0</u>	<u>0</u>	<u>1,039,000</u>	<u>1,039,000</u>	
23	TOTAL	\$1,419,600	\$166,800	\$5,605,400	\$7,191,800	
24	VII. MEDICAL SERVICES:					
25	FROM:					
26	General					
27	Fund		\$48,683,700		\$48,683,700	
28	Miscellaneous Revenue					
29	Fund		<u>135,000</u>		<u>135,000</u>	
30	TOTAL		\$48,818,700		\$48,818,700	
31	GRAND TOTAL	\$141,986,700	\$122,027,800	\$3,626,700	\$5,605,400	\$273,246,600

32 SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519,
33 Idaho Code, the Department of Correction is authorized no more than two thou-
34 sand twenty-one and eighty-five hundredths (2,021.85) full-time equivalent
35 positions at any point during the period July 1, 2019, through June 30, 2020,

1 unless specifically authorized by the Governor. The Joint Finance-Appropriations Committee will be notified promptly of any increased positions so
2 authorized.
3

4 SECTION 3. REAPPROPRIATION AUTHORITY. There is hereby reappropriated
5 to the Department of Correction any unexpended and unencumbered balances ap-
6 propriated to the Department of Correction from the Technology Infrastruc-
7 ture Stabilization Fund for the purpose of replacing its offender management
8 system for fiscal year 2019, in an amount not to exceed \$7,016,000 from the
9 Technology Infrastructure Stabilization Fund, to be used for nonrecurring
10 expenditures related to replacing its offender management system for the pe-
11 riod July 1, 2019, through June 30, 2020.

12 SECTION 4. OFFENDER MANAGEMENT SYSTEM REPLACEMENT PLAN. In accordance
13 with Section 1, Article VIII, of the Constitution of the state of Idaho, the
14 amount reappropriated in Section 3 of this act from the Technology Infra-
15 structure Stabilization Fund constitutes the second of a series of annual
16 onetime appropriations for the department's offender management system
17 replacement plan, subject to the availability of funds and satisfactory
18 project implementation. On or before September 1 of each year, the depart-
19 ment shall report to the Legislature regarding the specific efforts made
20 to replace its offender management system; the outcomes of those efforts;
21 an estimate of the annual appropriation amount needed to continue those
22 efforts; and a plan on how the department will continue to make efforts to
23 replace the offender management system.