

STATEMENT OF PURPOSE

RS29855 / S1420

This is the FY 2023 original appropriation bill for the Department of Correction. It appropriates a total of \$339,792,900 and caps the number of authorized full-time equivalent positions at 2,103.85. For benefit costs, the bill increases the appropriated amount for health insurance by \$850 to \$12,500 per eligible full time FTP, includes a one-year holiday of unemployment insurance, and adjusts workers' compensation amounts. The bill also provides funding for permanent employees for the equivalent of a 3% salary structure shift and provides \$1.25 per hour per eligible employee to be distributed based on merit for change in employee compensation. The bill funds 11 line items, which provide additional funds for an increase in pay for correctional officers and probation and parole; software licensing; staffing for the east dorm expansion; additional positions for vocational work opportunities; camp catering crew; an increase to mirror the career ladder for instructors; wastewater lagoons; COVID operating costs; probation and parole and reentry specialists; and two federal grants. Also included in this bill are seven onetime FY 2022 supplemental appropriations, which provide funding for hepatitis-c treatment, pre-prosecution diversion grants, an inmate banking module, trauma informed treatment, a digital radio system, funding to payoff a lease purchase agreement, and three federal grants.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2022 Original Appropriation	2,061.85	279,555,100	28,193,000	1,895,300	309,643,400
2. Hepatitis-C Treatment	0.00	12,000,000	12,000,000	0	24,000,000
3. Pre-prosecution Diversion Grants	0.00	2,500,000	0	0	2,500,000
4. Inmate Banking Module	0.00	1,800,000	0	0	1,800,000
State Prisons					
2. Trauma Informed Treatment	0.00	500,000	0	0	500,000
4. Digital Radio System	0.00	3,200,000	0	0	3,200,000
County and Out-of-State Placement					
2. Hepatitis-C Treatment	0.00	(12,000,000)	0	0	(12,000,000)
Correctional Alternative Placement					
5. Lease Purchase Agreement	0.00	10,738,000	0	0	10,738,000
Community Corrections					
1. Reducing Violent Crime Grant	0.00	0	0	500,000	500,000
Other App Adjustments	0.00	(12,000,000)	0	0	(12,000,000)
FY 2022 Total Appropriation	2,061.85	286,293,100	40,193,000	2,395,300	328,881,400
Executive Carry Forward	0.00	2,143,200	1,721,200	122,400	3,986,800
FY 2022 Estimated Expenditures	2,061.85	288,436,300	41,914,200	2,517,700	332,868,200
Removal of Onetime Expenditures	0.00	(23,517,400)	(17,948,500)	(622,400)	(42,088,300)
Base Adjustments	(5.00)	10,110,500	0	(327,700)	9,782,800
FY 2023 Base	2,056.85	275,029,400	23,965,700	1,567,600	300,562,700
Personnel Benefit Costs	0.00	1,453,900	158,100	5,800	1,617,800
Inflationary Adjustments	0.00	389,400	40,700	0	430,100

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Replacement Items	0.00	0	4,139,700	0	4,139,700
Statewide Cost Allocation	0.00	(516,200)	(53,900)	0	(570,100)
Change in Employee Compensation	0.00	9,172,800	949,000	35,200	10,157,000
FY 2023 Program Maintenance	2,056.85	285,529,300	29,199,300	1,608,600	316,337,200
1. CO and PPO Pay	0.00	2,600	0	0	2,600
6. Software Licensing	0.00	0	70,000	0	70,000
State Prisons					
1. Correctional and Parole Officer Pay	0.00	5,910,100	294,100	0	6,204,200
3. SICI East Dorm Expansion	15.00	1,623,100	0	0	1,623,100
4. Vocational Work Opportunities	10.00	0	933,800	0	933,800
5. Camp Crew Catering	2.00	0	391,000	0	391,000
9. Education Career Ladder	0.00	47,400	6,900	12,700	67,000
51. Wastewater Lagoons	0.00	0	0	10,000,000	10,000,000
52. COVID Operating Costs	0.00	0	0	500,000	500,000
Community Corrections					
1. Correctional and Parole Officer Pay	0.00	854,000	253,100	0	1,107,100
2. Probation and Parole and Reentry Specialists	20.00	1,656,900	0	0	1,656,900
7. Innovations in Supervision Grant	0.00	0	0	400,000	400,000
10. Reducing Violent Crime Grant	0.00	0	0	500,000	500,000
Reappropriation	0.00	0	0	0	0
FY 2023 Total	2,103.85	295,623,400	31,148,200	13,021,300	339,792,900
Chg from FY 2022 Orig Approp	42.00	16,068,300	2,955,200	11,126,000	30,149,500
% Chg from FY 2022 Orig Approp.	2.0%	5.7%	10.5%	587.0%	9.7%

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