

STATEMENT OF PURPOSE

RS26340

This is the FY 2019 original appropriation bill for the Department of Correction. It appropriates \$268,617,800 and caps the number of authorized full-time equivalent positions at 2,002.85.

For benefit costs, the bill removes \$1,450 per eligible FTP to bring the annual employer contribution for health insurance down to \$11,650 by including a two-month employee and employer premium holiday, adds a 6.8% increase for life insurance, and adjusts funding for workers' compensation in amounts that vary by agency. Inflationary adjustments include \$261,300 for the department's online education system, food and dietary costs, utility charges, and office lease costs. Funding for replacement items includes \$3,090,300 for various items, with discretion to the director as to which items to replace. For statewide cost allocation, \$108,700 is removed. An annualization in the amount of \$84,100 is provided for facility expansions. The bill also provides funding for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head, and a 3% increase in the compensation schedule.

The bill funds 15 line items, which provide \$7,016,000 for the first of three onetime appropriations for replacement of the department's offender management system; \$230,000 for data storage; 7.00 FTP and \$888,400 for facility expansions; \$688,100 for the common fare no-touch menu; 2.00 FTP and a net-zero Federal Grant Fund object transfer of \$84,700 from operating expenditures to personnel costs for instructional assistants; \$91,500 for a recreation area slab and cover; \$381,000 for catering units; \$37,000 for a recreation area at the South Boise Women's Correctional Center; \$8,690,800 for population-driven costs related to County and Out-of-State Placement; \$192,000 for population-driven costs related to Correctional Alternative Placement; 6.00 FTP and \$561,700 for the Maximizing State Reforms Federal Grant; \$1,859,200 from the Idaho Millennium Income Fund for substance use disorder services (SUDS); \$218,900 for a SUDS provider rate increase; \$295,700 for six secure mental health beds; and \$1,987,400 for population-driven costs related to Medical Services.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	1,987.85	217,183,500	25,302,700	1,317,700	243,803,900
FY 2018 Total Appropriation	1,987.85	223,107,500	25,626,300	1,317,700	250,051,500
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2018 Estimated Expenditures	1,987.85	223,107,500	25,626,300	1,317,700	250,051,500
Removal of Onetime Expenditures	0.00	(3,119,600)	(5,031,000)	0	(8,150,600)
Base Adjustments	0.00	0	0	(236,900)	(236,900)
FY 2019 Base	1,987.85	219,987,900	20,595,300	1,080,800	241,664,000
Benefit Costs	0.00	(2,498,100)	(252,400)	(15,400)	(2,765,900)
Inflationary Adjustments	0.00	251,000	10,300	0	261,300
Replacement Items	0.00	823,200	2,267,100	0	3,090,300
Statewide Cost Allocation	0.00	(99,400)	(9,300)	0	(108,700)
Annualizations	0.00	14,800	69,300	0	84,100
Change in Employee Compensation	0.00	2,928,800	305,800	20,400	3,255,000
FY 2019 Program Maintenance	1,987.85	221,408,200	22,986,100	1,085,800	245,480,100

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).

1. OMS Replacement: Year 1 of 3	0.00	0	7,016,000	0	7,016,000
13. Data Storage	0.00	0	230,000	0	230,000
2. Facility Expansions	7.00	509,000	379,400	0	888,400
15. Common Fare No-Touch Menu	0.00	688,100	0	0	688,100
16. Instructional Assistants	2.00	0	0	0	0
17. Rec Area Slab and Cover	0.00	0	91,500	0	91,500
18. Catering Units	0.00	0	381,000	0	381,000
19. Rec Area at SBWCC	0.00	0	37,000	0	37,000
21. Population-Driven Costs (COSP)	0.00	8,690,800	0	0	8,690,800
23. Population-Driven Costs (CAPP)	0.00	192,000	0	0	192,000
27. Maximizing State Reforms Grant	6.00	0	0	561,700	561,700
4. Millennium Fund Replacement	0.00	0	1,859,200	0	1,859,200
24. SUDS Provider Rate Increase	0.00	0	218,900	0	218,900
6. Mental Health Unit	0.00	295,700	0	0	295,700
22. Population-Driven Costs (Med)	0.00	1,987,400	0	0	1,987,400
FY 2019 Total	2,002.85	233,771,200	33,199,100	1,647,500	268,617,800
Chg from FY 2018 Orig Approp	15.00	16,587,700	7,896,400	329,800	24,813,900
% Chg from FY 2018 Orig Approp.	0.8%	7.6%	31.2%	25.0%	10.2%

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