

DEPARTMENT OF CORRECTION

BUDGET REQUEST FY18

NOV 01 2016
Revision 2

PRIORITY	BUDGET UNIT	DESCRIPTION	FTE'S	DEDICATED &		MILLENNIUM/ SUBSTANCE		TOTAL	
				GENERAL	OTHER	FEDERAL	ABUSE		
Original Appropriation			1972.85	212,331,200	26,680,900	1,309,500	1,859,200	242,180,800	
1	Mgmt Svcs	IT Contract Services		250,000				250,000	
2	Mgmt Svcs	Balla Attorney and Audit Fees		263,500				263,500	
3	SUD	Substance Use Disorder Services					36,500		
4	Medical Services	Per Diem Supplemental		308,400				308,400	
5	County/Out of State	Per Diem Rescission OT		-4,289,400				-4,289,400	
6	CAPP	Per Diem Rescission OT		-184,500				-184,500	
Department Supplemental Requests Total					-3,652,000		36,500	-3,615,500	
Base Adjustments:									
FTP or Fund Adjustments									
Other Adjustments -					4,473,900			4,473,900	
Removal of One-time Expenditures					-6,208,800	-7,104,300	-17,900	-1,895,700	
								-15,226,700	
Program Maintenance:									
Change in Health Benefit Costs					2,155,100	213,200	12,200		2,380,500
Change in Variable Benefit Costs					-7,400	-600			-8,000
General Inflation					213,800	12,700			226,500
Replacement Operating Expense and Capital Outlay					2,332,700	2,042,600			4,375,300
Governmental Overhead									
County Jail/Out of State Per Diem									
Increase of per diem at ICC (3% increase)									
Change in Employee Compensation (Salary Multiplier 1%)					924,800	97,300	5,500		1,027,600
State Controller/Attorney General/State Treasurer fee increase					30,800				30,800
Risk Management fee increase					278,100	11,000			289,100
Total Adjustments					4,193,000	-4,728,100	-200	-1,895,700	-2,431,000
FY2018 Line Item Requests - Enhancements									
1	Community Correction:	24 Additional PPO's	24.00	2,226,700				2,226,700	
2	Prisons Admin	Teacher Pay Equity		282,500	140,100			422,600	
3	Multiple	Limited Paid Overtime		747,300	73,000	1,700		822,000	
4	IMSI	Restrictive Housing Reform	2.00	163,700				163,700	
5	Mgmt Svcs	Wireless Network Access		254,000				254,000	
6	Mgmt Svcs	Microsoft Office 365 Govt E3 Upgrade		463,800				463,800	
7	Prisons Admin	Justice Program Assessment(JPA) Savings		-255,000				-255,000	
8	SBWCC	Vocational Work Program	1.00		107,400			107,400	
9	SICI	Waste Water Land Application			129,600			129,600	
10	Prisons Admin	Firing Range Improvements			280,000			280,000	
11	SUD	Millennium Funding					1,859,200	1,859,200	
12	CAPP	Inflation and Service Rent		53,600				53,600	
13	Medical Services	Contract Inflation		1,558,800				1,558,800	
14	County/Out of State	Rescission		-4,085,600				-4,085,600	
Department Line Item Totals			27.00	1,409,800	730,100	1,700	1,859,200	4,000,800	
FY2018 Department Estimated Total Request			1999.85	214,282,000	22,682,900	1,311,000	1,859,200	240,135,100	
Percentage increase from FY17 Original Appropriation			1.37%	0.92%	-14.98%	0.11%		-0.84%	

Supplemental Requests

Program Maintenance provides the basic increases necessary to maintain the current state of operation for each program.

Annualizations: Personnel Costs and Operating Expenses not fully funded in prior years.

Enhancements

Agency Summary And Certification

230 -- Correction, Department of

NOV 01 2016

Original Submission ___ or Rev No. 2

FY2018 Request

Page ___ of ___ Pages

In accordance with 67-3503, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director : KIKQ Date: 11-1-16

Function/Activity	FY 2016 Total Appropriation	FY 2016 Total Expenditures	FY 2017 Original Appropriation	FY 2017 Estimated Expenditures	FY 2018 Total Request
Management Services	14,185,800	13,884,800	15,286,200	15,799,700	15,952,700
Prisons Administration	1,922,300	1,735,800	4,197,000	4,197,000	4,014,900
ISCI - Boise	26,219,400	26,066,900	28,931,600	28,931,600	28,684,500
ICI - Orofino	10,529,400	9,404,500	11,673,800	11,673,800	11,679,700
NICI - Cottonwood	5,844,300	5,911,800	6,356,000	6,356,000	6,289,600
SICI - Boise	9,538,300	9,093,700	10,827,800	10,827,800	11,114,400
IMSI - Boise	11,461,300	11,437,600	12,313,100	12,313,100	12,823,000
St. Anthony Work Camp	3,954,600	3,710,400	4,385,700	4,385,700	4,349,000
PWCC - Pocatello	6,880,500	6,606,100	7,660,900	7,660,900	7,539,700
SBWCC - Boise	3,641,100	3,674,600	4,109,200	4,109,200	4,297,700
Idaho State Correctional Center	26,296,300	27,238,300	28,469,900	28,469,900	28,503,700
Community Supervision	23,110,000	22,162,000	26,441,000	26,441,000	28,695,400
Community Work Centers	5,017,200	5,031,800	5,854,000	5,854,000	5,793,200
Offender Programs	4,033,800	3,385,200	0	0	0
Community-Based Treatment Services	9,831,200	9,567,200	9,671,100	9,707,600	9,665,000
CAPP: Correctional Alternative Placement	9,117,200	8,873,900	9,748,200	9,563,700	9,801,800
County and Out-of-state Placements	14,372,500	12,937,700	11,460,000	7,170,600	7,374,400
Medical Services	40,888,400	40,258,200	44,795,300	45,103,700	43,556,400
Total	226,843,600	220,980,500	242,180,800	238,565,300	240,135,100
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00 General Revenue Fund	203,016,900	199,445,400	212,331,200	208,679,200	214,282,000
D 0150-01 Economic Recovery Reserve Fund	0	0	3,106,100	3,106,100	0
D 0182-00 Alcohol Intoxification Treatment	0	0	0	36,500	0
D 0282-00 Inmate Labor Fund	7,376,300	5,973,100	7,759,900	7,759,900	8,265,400
D 0284-00 Parolee Supervision Fund	6,901,500	6,713,500	8,116,600	8,116,600	7,294,400
D 0340-01 Drug and Mental Hlth Court Supervision Fund	461,100	453,900	495,200	495,200	492,300
D 0481-05 Penitentiary	1,981,600	1,934,700	1,965,300	1,965,300	1,958,400

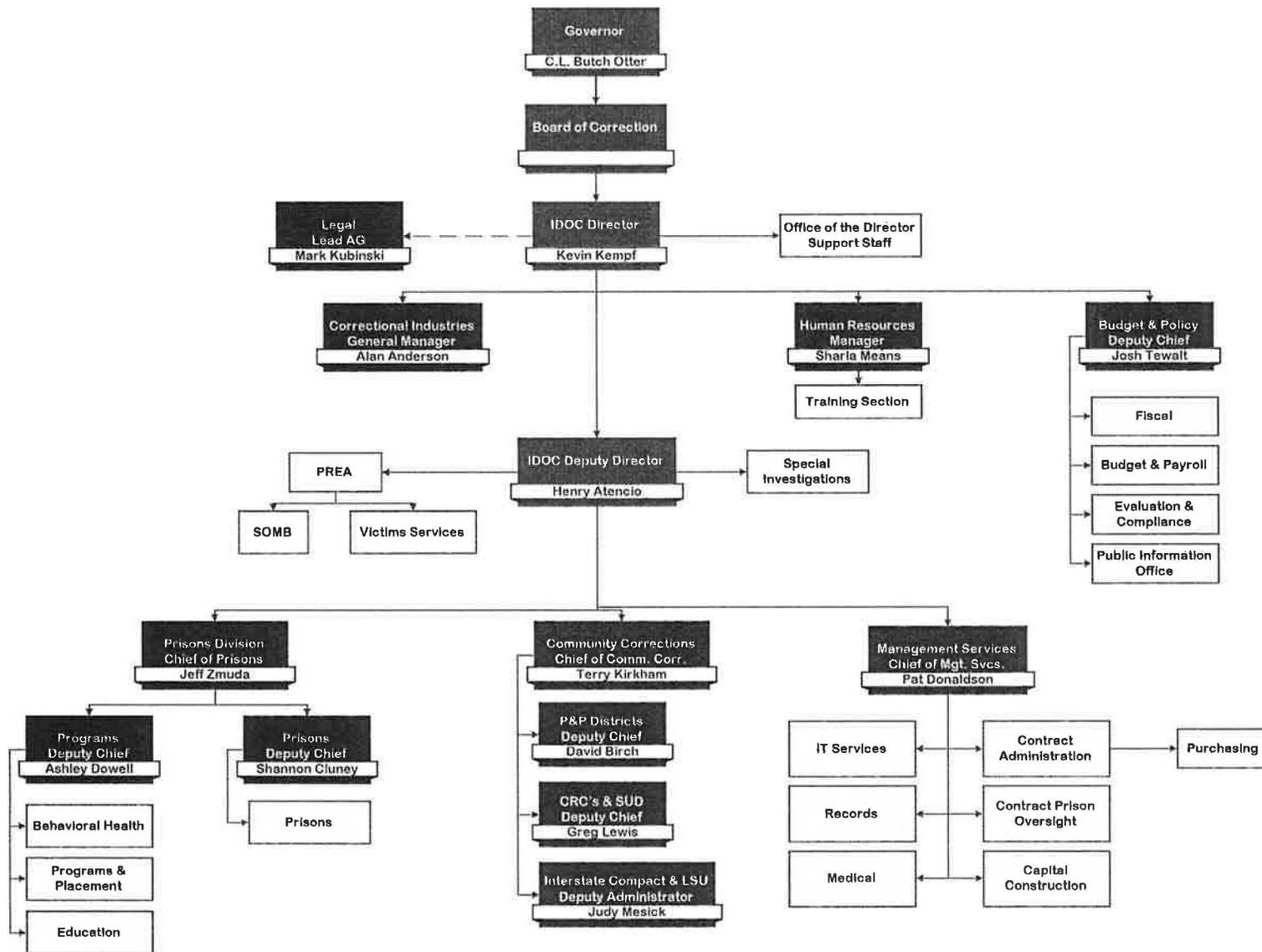
D 0499-00	Millennium Fund	1,859,200	1,859,100	1,859,200	1,859,200	1,859,200
F 0348-00	Federal Grant	1,526,800	1,126,100	1,309,500	1,309,500	1,311,000
O 0282-02	Work Crews	0	0	0	0	4,100
O 0282-03	Community Work Centers	0	0	0	0	6,900
O 0349-00	Miscellaneous Revenue	3,720,200	3,474,700	5,237,800	5,237,800	4,661,400
Total		226,843,600	220,980,500	242,180,800	238,565,300	240,135,100
By Object		Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs		120,038,800	117,324,300	131,203,100	131,203,100	133,729,000
Operating Expenditures		93,772,600	90,321,200	95,816,700	92,164,700	93,228,200
Capital Outlay		4,886,700	5,190,300	7,015,500	7,015,500	5,032,400
Trustee And Benefit Payments		8,145,500	8,144,700	8,145,500	8,182,000	8,145,500
Lump Sum		0	0	0	0	0
Total		226,843,600	220,980,500	242,180,800	238,565,300	240,135,100
FTP Total		1972.85	1972.85	1972.85	1972.85	1999.85



Idaho Department of Correction
Protect the public, our staff and those within our custody and supervision
Organization Chart

FTP: 1972.85

Vacant: 96.5

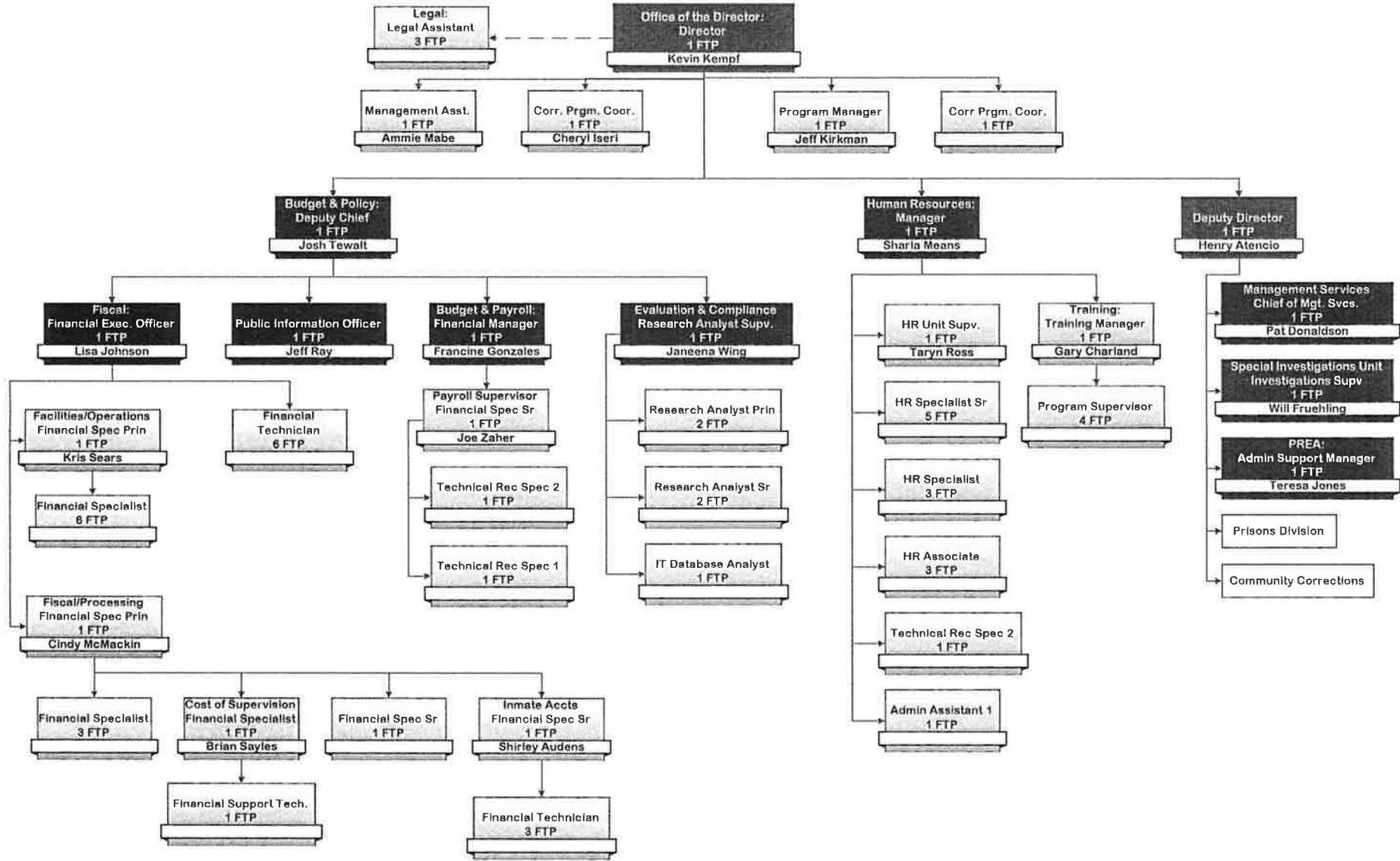




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 CCAA - Management Services - Office of the Director

FTP: 142.0

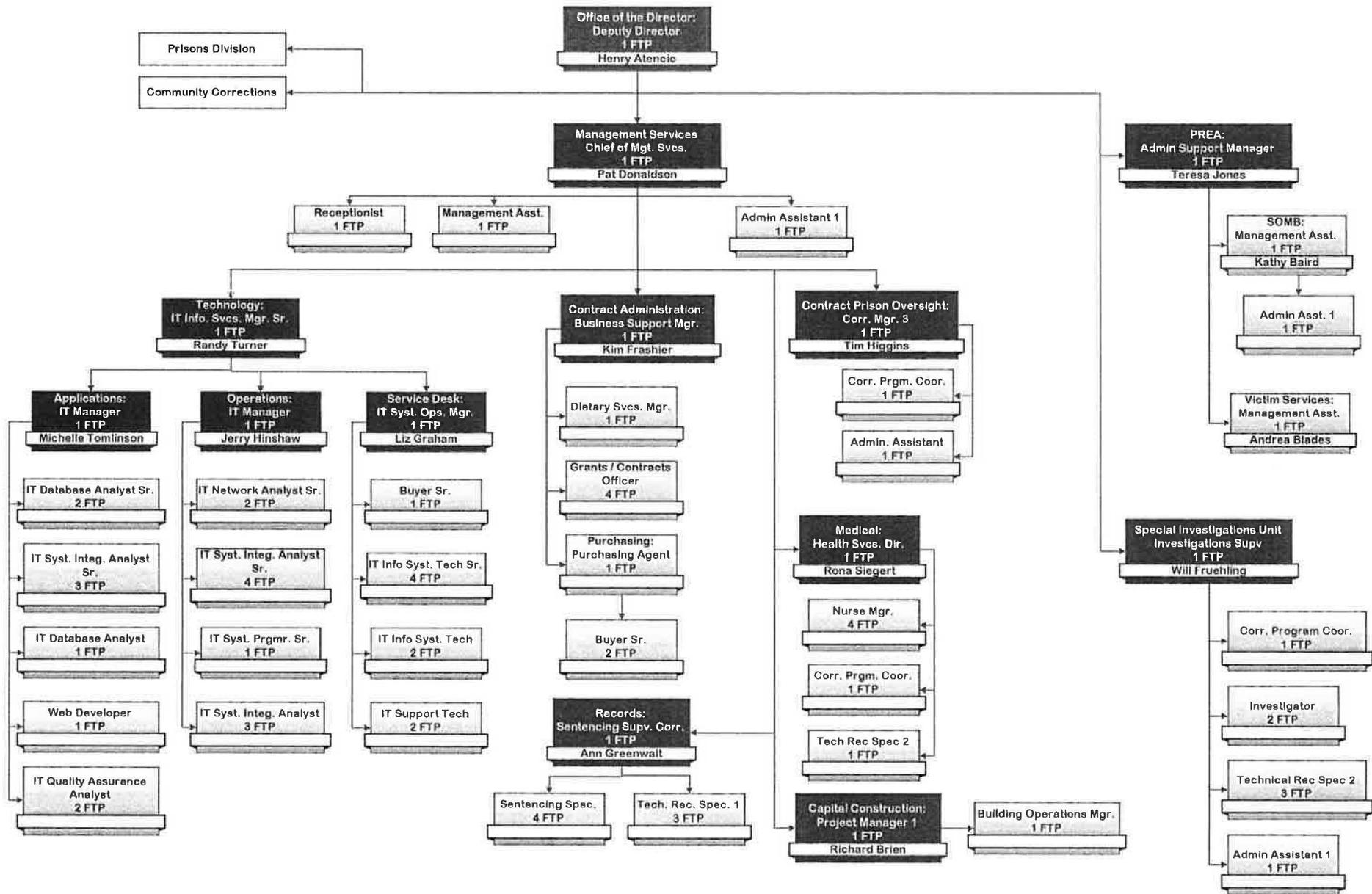
Vacant: 8.0



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CCAA - Management Services / Special Investigations / PREA / SOMB

FTP: 142.0

Vacant: 8.0

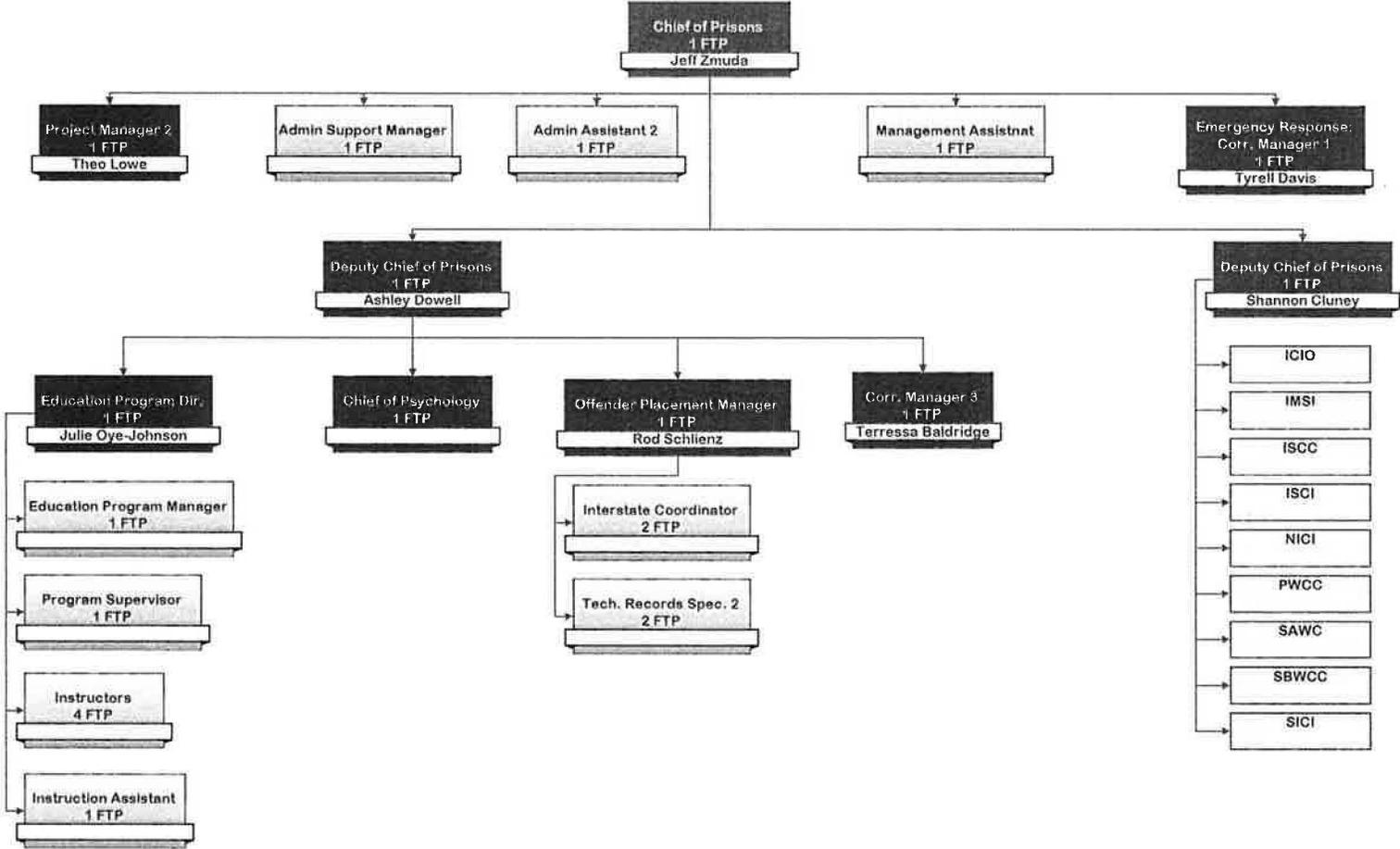




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 Prisons Division – Prisons Administration

FTP: 23.0

Vacant: 3.0

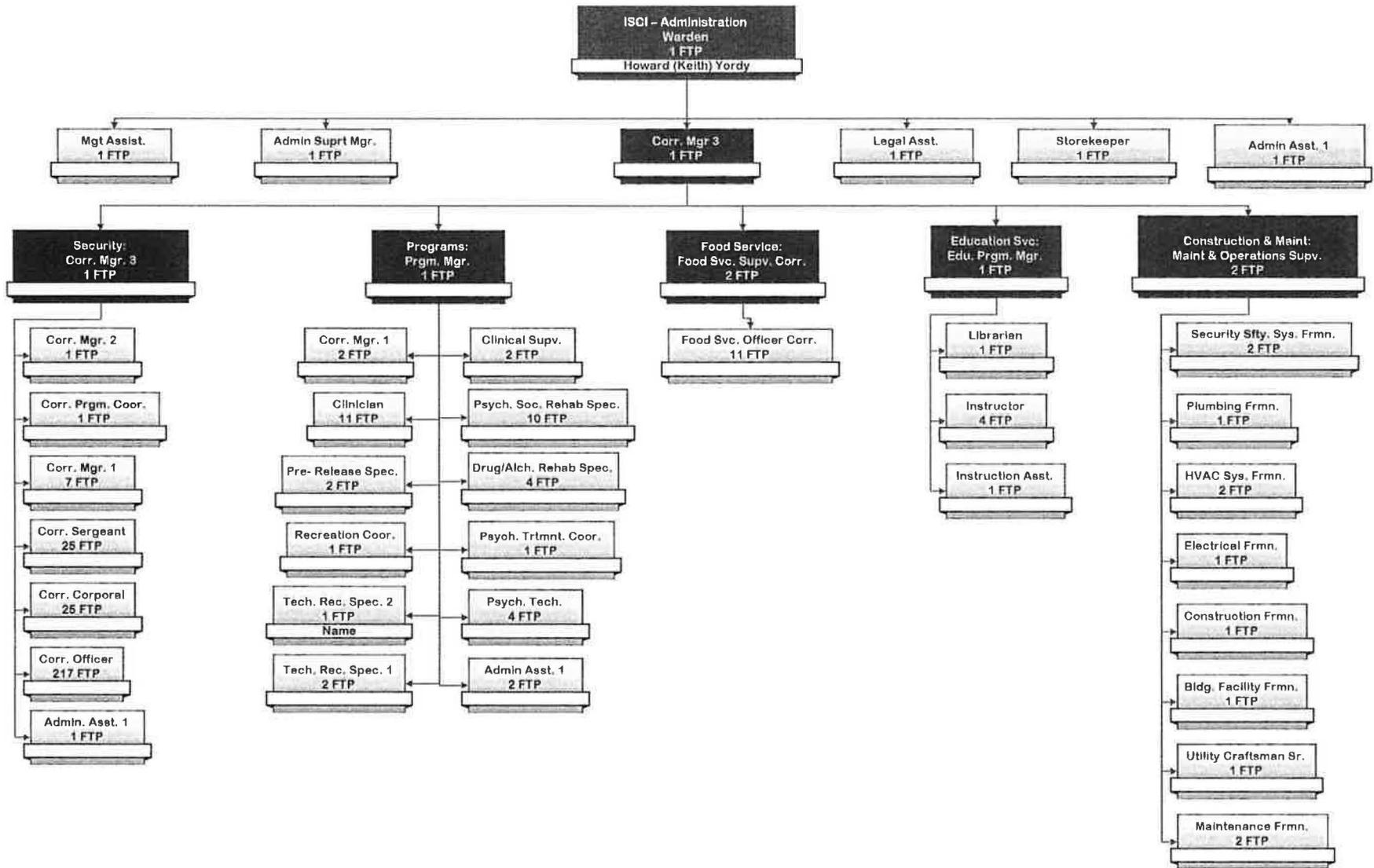




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 Idaho State Correctional Institution - ISCI

FTP: 361.0

Vacant: 6.0

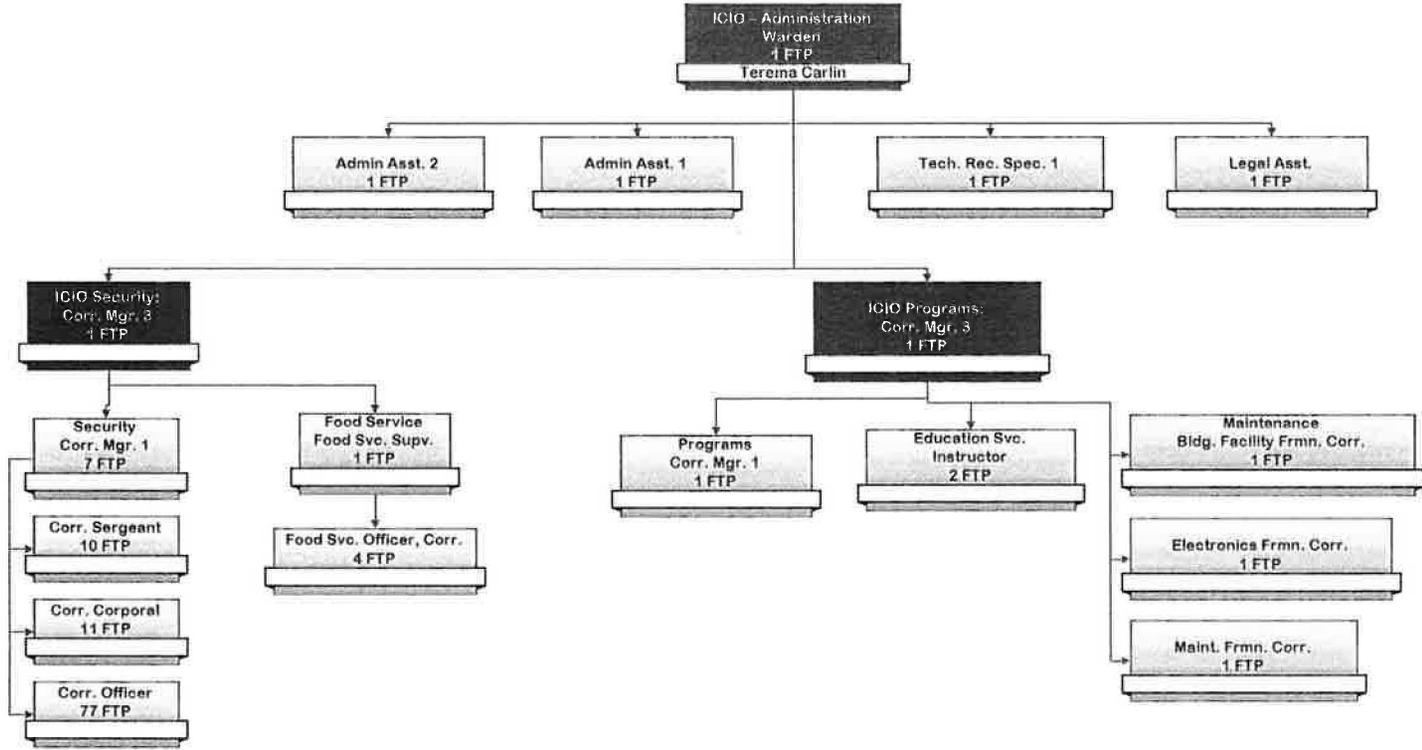




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 Idaho Correctional Institution Orofino - ICIO

FTP: 134.0

Vacant: 22.0

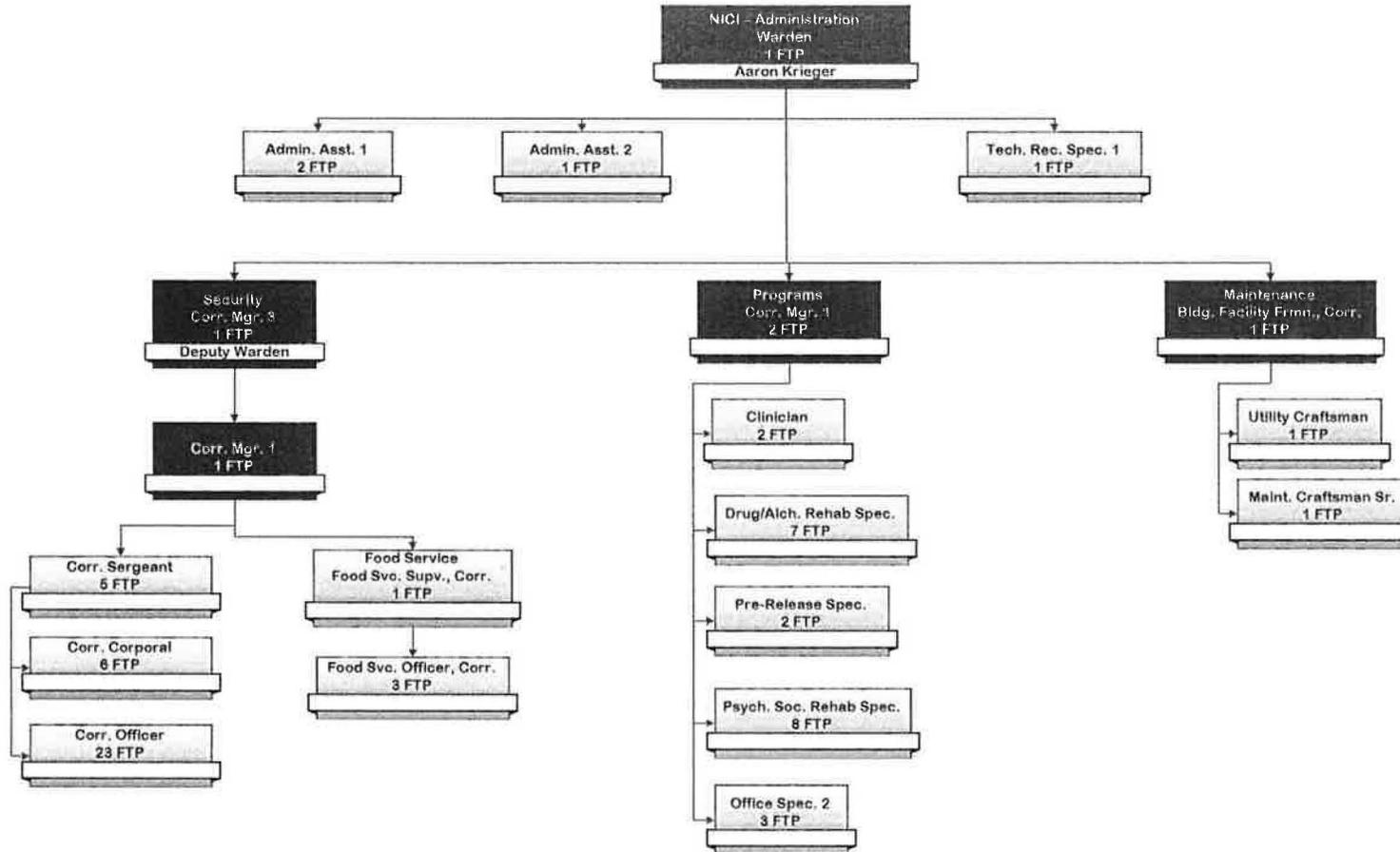




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North Idaho Correctional Institution - NICI

FTP: 76.0

Vacant: 3.0

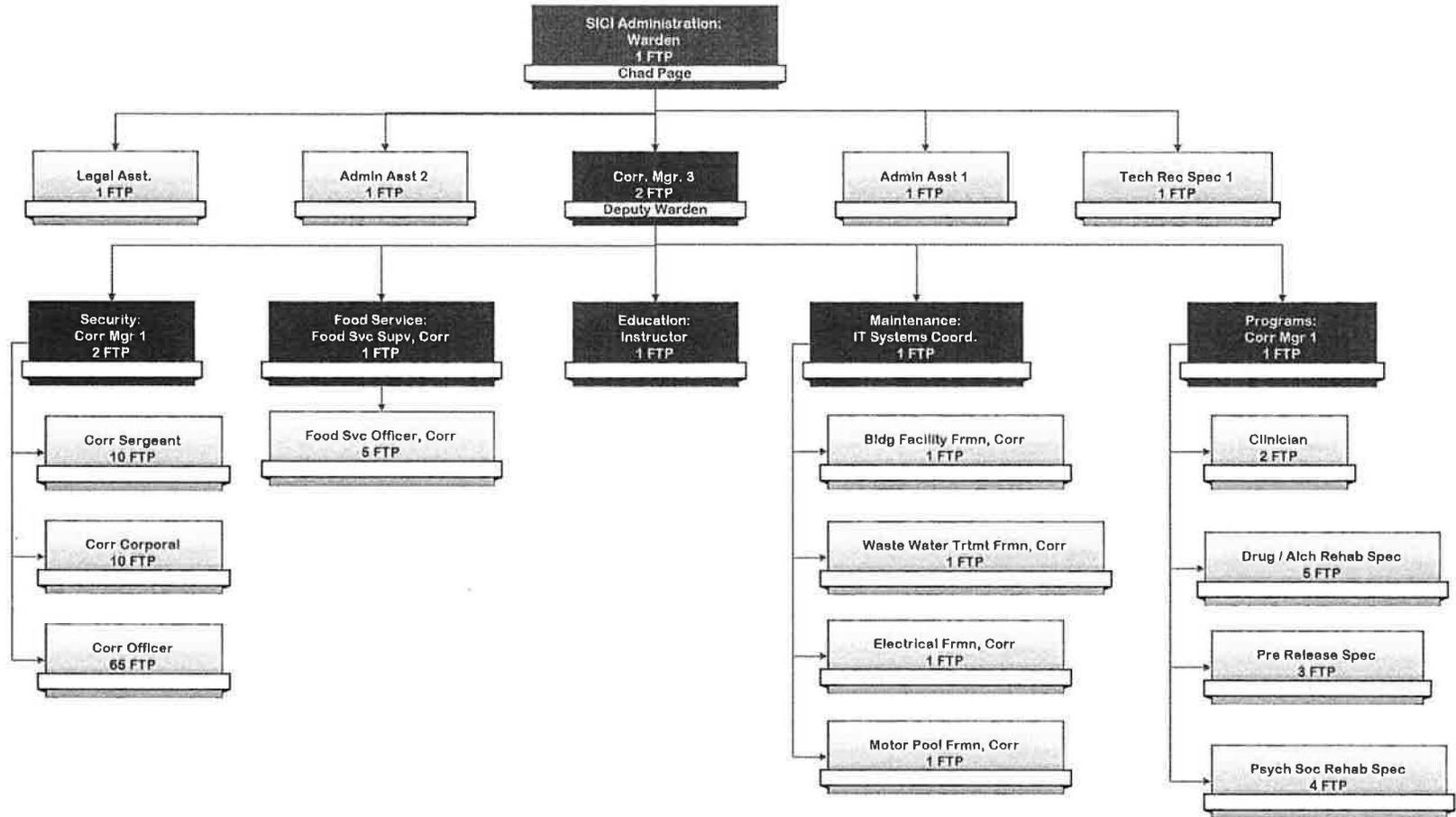




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Southern Idaho Correctional Institution - SICI

FTP: 121.0

Vacant: 8.0

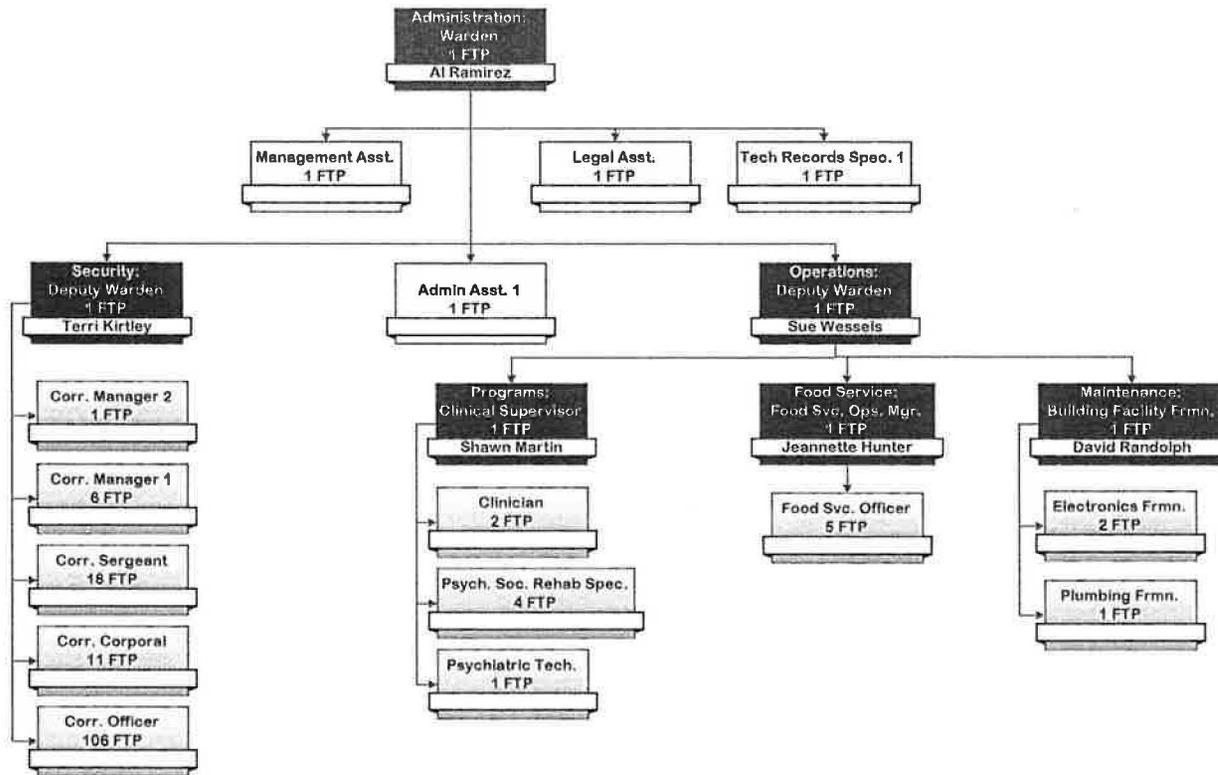




Idaho Department of Correction
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Idaho Maximum Security Institution - IMSI

FTP: 167.0

Vacant: 2.0

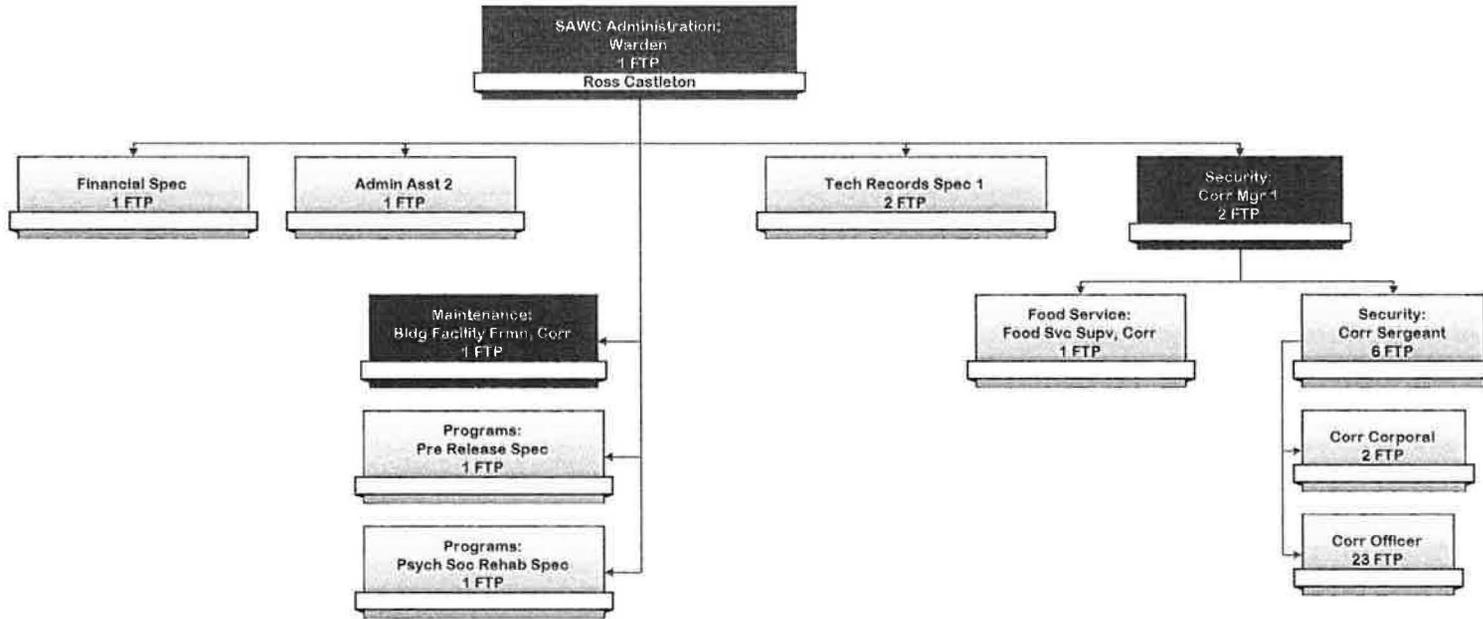




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St. Anthony Work Center - SAWC

FTP: 46.0

Vacant: 2.0

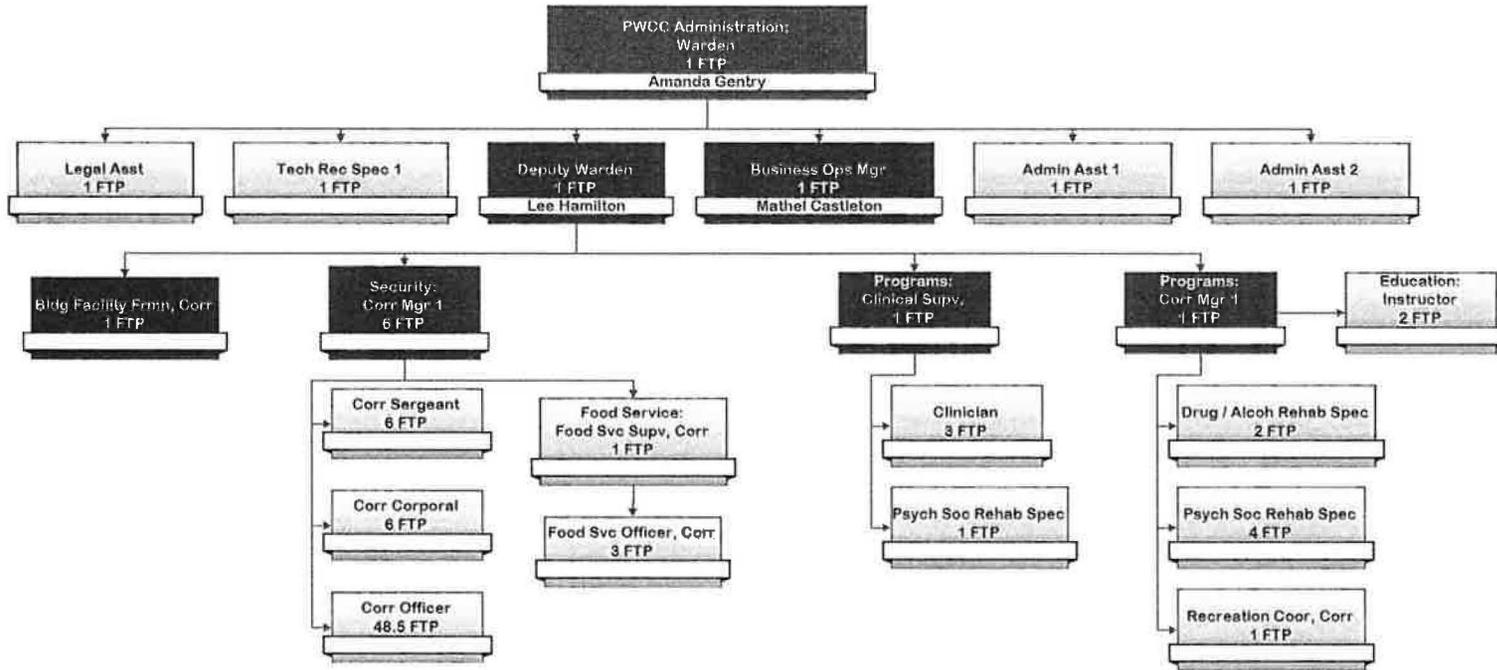




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Pocatello Women's Correctional Center - PWCC

FTP: 93.5

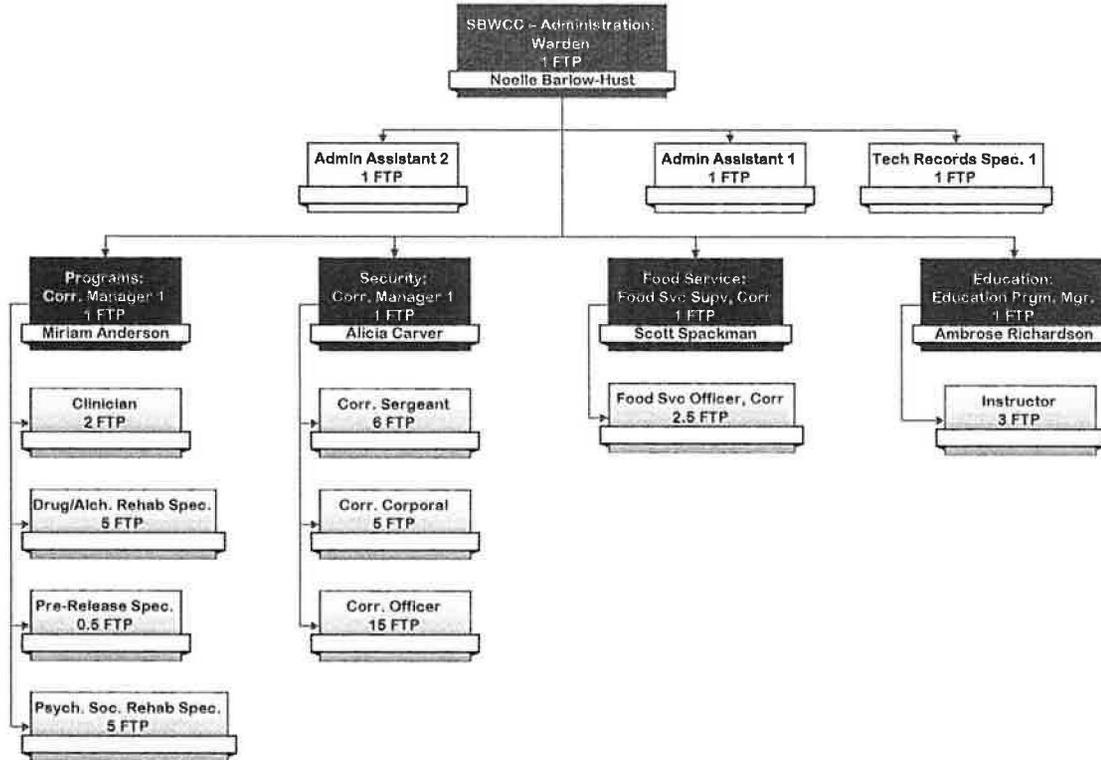
Vacant: 8.0



Idaho Department of Correction
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South Boise Women's Correctional Center - SBWCC

FTP: 52.0

Vacant: 4.5

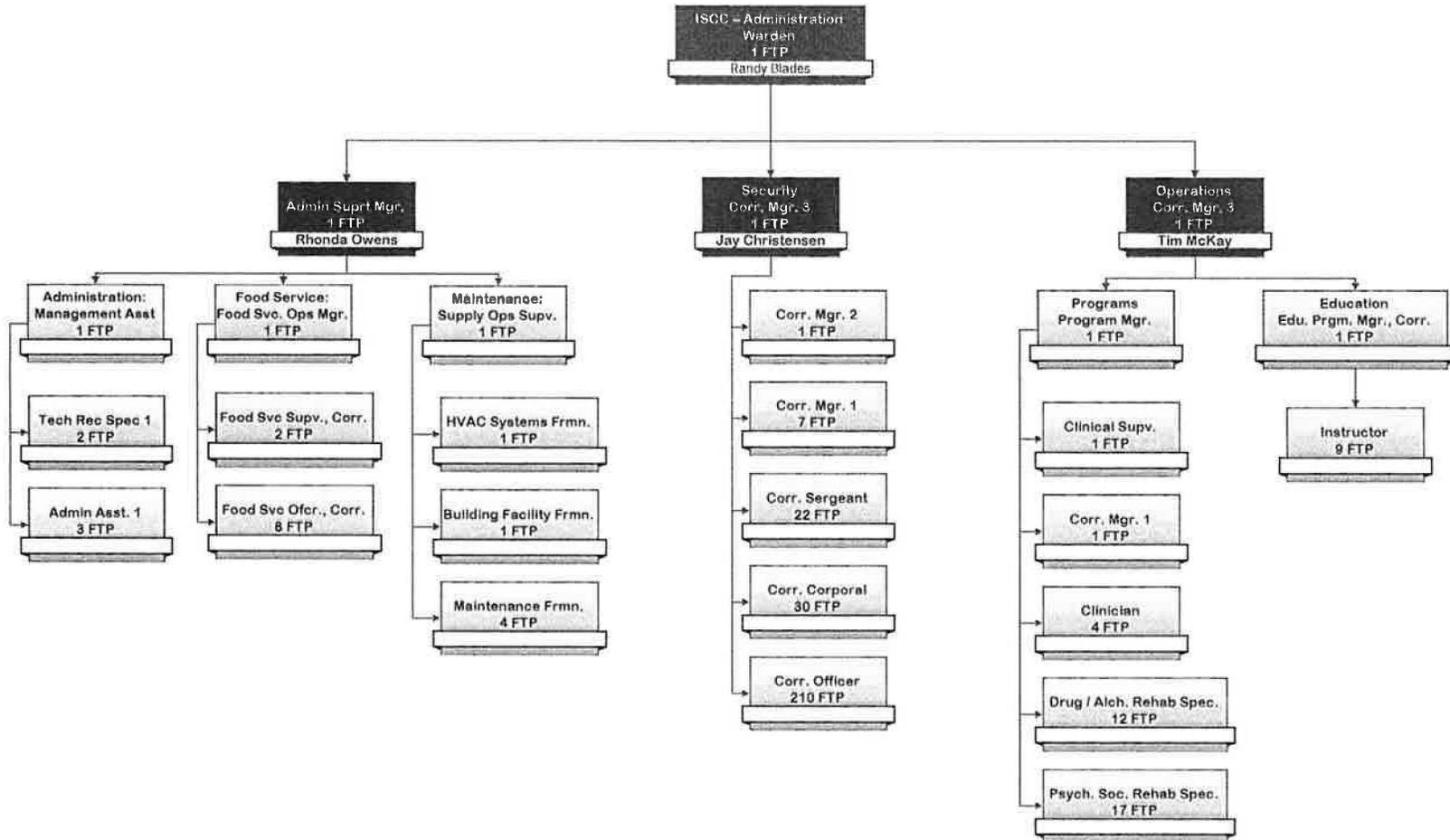




Idaho Department of Correction
Protect the public, our staff and those within our custody and supervision
Idaho State Correctional Center - ISCC

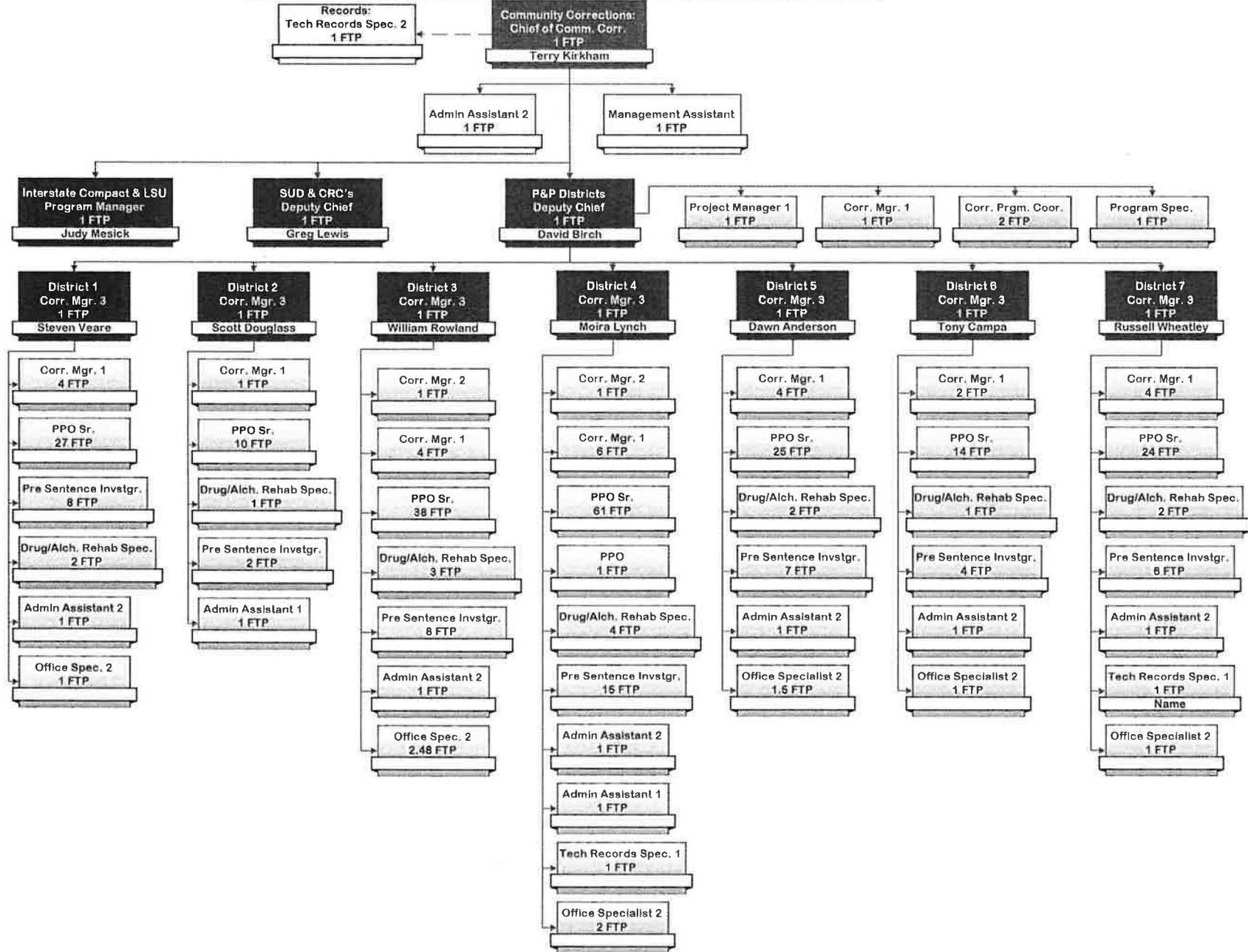
FTP: 344.0

Vacant: 8.0



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Community Corrections - Districts / Interstate Compact / LSU

FTP: 338.35
Vacant: 20.0

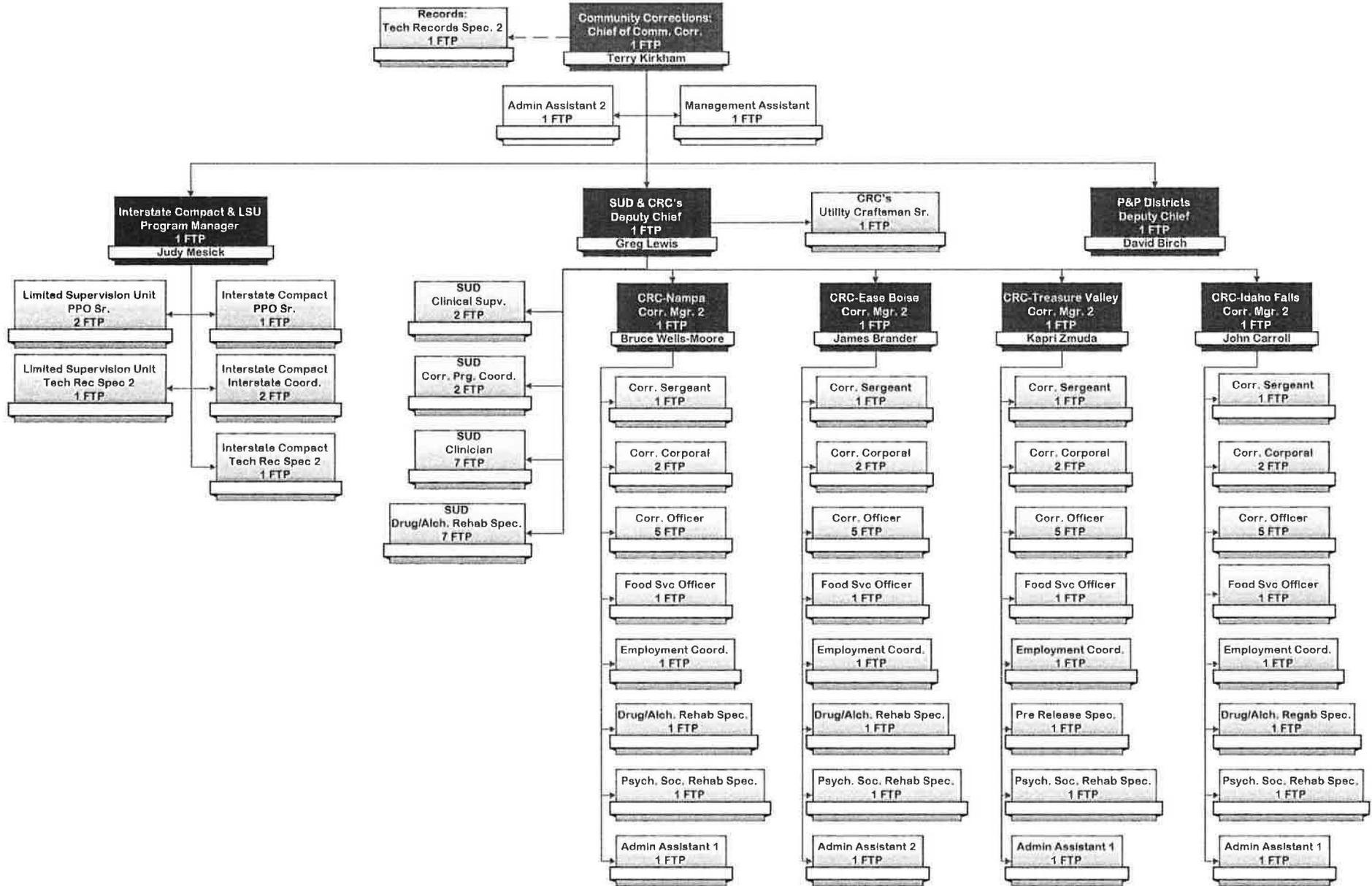




Idaho Department of Correction
Protect the public, our staff and those within our custody and supervision
Community Corrections – SUD & CRC's

FTP: 75.0

Vacant: 7.0



FY 2018 Agency Budget - Request

Line Item Report

Agency: 230 Correction, Department of

Decision Unit	Priority	Agency Request		
		FTP	General	Total
Management Services				
12.05 Wireless Network Access	5	0.00	254,000	254,000
Prisons Administration				
12.02 Teacher Pay Equity	2	0.00	0	80,700
12.06 Justice Program Assessment (JPA) Savings	6	0.00	(255,000)	(255,000)
12.09 Firing Range Improvements	9	0.00	0	250,000
ISCI - Boise				
12.02 Teacher Pay Equity	2	0.00	40,800	100,200
12.03 Limited Paid Overtime	3	0.00	211,000	220,700
ICI - Orofino				
12.02 Teacher Pay Equity	2	0.00	36,100	36,100
12.03 Limited Paid Overtime	3	0.00	74,200	79,200
NICI - Cottonwood				
12.02 Teacher Pay Equity	2	0.00	17,800	17,800
12.03 Limited Paid Overtime	3	0.00	16,500	16,500
SICI - Boise				
12.02 Teacher Pay Equity	2	0.00	8,400	8,400
12.03 Limited Paid Overtime	3	0.00	27,600	51,800
12.08 Waste Water Land Application	8	0.00	0	129,600
IMSI - Boise				
12.03 Limited Paid Overtime	3	0.00	83,500	83,500
12.04 Restrictive Housing Reform	4	2.00	163,700	163,700
St. Anthony Work Camp				
12.03 Limited Paid Overtime	3	0.00	7,800	12,500
PWCC - Pocatello				
12.02 Teacher Pay Equity	2	0.00	14,500	14,500
12.03 Limited Paid Overtime	3	0.00	27,400	29,800
SBWCC - Boise				
12.02 Teacher Pay Equity	2	0.00	16,500	16,500
12.03 Limited Paid Overtime	3	0.00	30,300	30,300
12.07 Vocational Work Program Spending Authority	7	1.00	0	107,400
Idaho State Correctional Center				
12.02 Teacher Pay Equity	2	0.00	148,400	148,400
12.03 Limited Paid Overtime	3	0.00	191,300	191,300
Community Supervision				
12.01 Additional Senior Probation & Parole Officers	1	24.00	2,157,400	2,157,400
12.03 Limited Paid Overtime	3	0.00	70,000	94,800

Community Work Centers					
12.03	Limited Paid Overtime	3	0.00	7,700	11,600
Community-Based Treatment Services					
12.10	Substance Use Disorder (SUD) Services -	10	0.00	0	1,859,200
CAPP: Correctional Alternative Placement					
12.11	CAPP Inflation	11	0.00	53,600	53,600
County and Out-of-state Placements					
12.13	County and Out of State Bed Utilization	13	0.00	(4,085,600)	(4,085,600)
Medical Services					
12.12	Medical Contract Inflation	12	0.00	1,558,800	1,558,800
			27.00	876,700	3,437,700

FORM B11: REVENUE

Agency/Department: Department of Correction
 Program (If applicable): _____

Request for Fiscal Year: 2018
 Agency Number: 230
 Budget Unit (If Applicable): _____
 Function/Activity Number (If Applicable): _____

Original Request Date: September 1, 2016 Revision Request Date: _____

Page: _____ of _____

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
0182		Substance Abuse Treatment		2501	Interest	600	(100)	248	250	0
				3601	Miscellaneous Revenue		400		0	0
0182		Substance Abuse Treatment		FUND TOTAL		\$600	\$300	\$248	\$250	\$0
0282	02	Inmate Labor		1501	Sale or Service - SAWC	1,051,800	699,800	562,457	1,300,000	1,365,000
			1	1501	Sale or Service - SICI	1,185,700	1,241,000	1,222,213	1,215,000	1,401,000
				1501	Sale or Service - PWCC	280,200	308,200	231,122	240,000	252,000
				1501	Sale or Service - ICIO	964,800	940,800	1,183,453	1,065,200	1,119,000
			2	1501	Sale or Service - EBCRC	23,100	19,600	19,269	20,000	21,000
				1501	Sale or Service - SBWCC					107,400
				1501	CI Ag Program		232,000	404,941		
				1901	Sale of Equipment					
				3601	Miscellaneous Revenue	0	200	137,513	1,200	1,200
				3601	Prison Industry Enhancement	443,000	321,000	198,216		
0282	02	Inmate Labor		FUND TOTAL		\$3,948,600	\$3,762,600	\$3,959,184	\$3,841,400	\$4,266,600
0282	03	Inmate Labor		3601	Work Release - PWCC	43,000	51,300	62,891	63,000	64,000
				3601	Work Release - TVCRC	664,000	753,200	742,967	742,000	763,000
				3601	Work Release - NACRC	507,900	539,200	573,282	573,000	587,000
				3601	Work Release - EBCRC	447,100	435,700	512,143	510,000	525,500
				3601	Work Release - IFCRC	535,000	511,900	538,208	535,000	551,100
				3601	Work Release - Admin			500		
				1901	Sale of Equipment	2,000				
				3601	Insurance Settlement		100	10,129		
				1501	Medical Co-Pay			11,945		
0282	03	Inmate Labor		FUND TOTAL		\$2,199,000	\$2,291,400	\$2,452,065	\$2,423,000	\$2,490,600
0284	00	Parolee Supervision		1001	Interstate Compact	103,600	104,200	109,230	110,000	110,000
				1001	PSI Fees	210,800	205,400	191,446	400,000	300,000
				1501	Supervision Fees	6,965,300	6,871,800	6,488,523	6,204,400	6,304,400
				1701	Sale of Goods		100			
				3601	Insurance Settlement		43,600	8,375		
0284	00	Parolee Supervision		FUND TOTAL		\$7,279,700	\$7,225,100	\$6,797,574	\$6,714,400	\$6,714,400
0340	01	Liquor Fund		9301	Transfers In	440,000	440,000			
				2501	Interest Income	400	(100)	92	100	100
				3601	Miscellaneous Revenue		3,000			
0340	01	Liquor Fund		FUND TOTAL		\$440,400	\$442,900	\$92	\$100	\$100
0348	00	Federal Fund		2001	Adult Basic Education	109,900	113,900	114,098	122,618	122,618
					After Care					
					Alien Assistance	31,600	136,700	134,866	135,000	135,000
					Carl Perkins	58,300	67,900	65,867	64,532	64,532
					Chapter 1	283,600	242,900	198,687	375,693	375,693

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
					CIS Byrne	78,500	86,000			
					FEMA-NICI	964,800	10,500			
					ICJC-SA Statewide Victim Notification Program				2,146	2,146
					Idaho Children's Trust Fund	5,500	4,400	19,387	9,707	9,707
					Incident Command Grant	33,700				
					Indigent Defense Fund	300				
					JPACBG - Justice Reinvestment Capacity Building Plan				242,550	
					NCOMS - CIS		84,900			
					Protective Vests	9,300				
					RSAT	43,000	40,800	38,260	14,550	14,550
					Special Education	269,000	248,600	232,227	297,294	297,294
					STOP Violence Against Women	61,600	55,600	8,297		
0348	00	Federal Fund			FUND TOTAL	\$1,949,100	\$1,092,200	\$811,689	\$1,264,090	\$1,021,540
0349	05	Miscellaneous Revenue		1201	Other Licenses & Fees					
				3601	Other Sales of Goods			7,315	7,600	7,600
					CI Security/Background Checks	106,500	118,100	126,784	131,000	135,000
				3601	Vehicle Reimbursement	50,900				
				1501	Medical Co-Pay	138,400	143,500	128,156	132,000	136,000
				1501	Contract Monitors	186,700	398,800	429,792	443,000	456,000
				1501	Lagoon Maintenance	22,000	3,100			0
				1501	Sex Offender Classification		1,700	4,940	5,000	5,000
				1901	Sale of Equipment		38,000	28,040	40,000	35,000
				2701	Grazing Lease		200	1,021	0	0
				3601	Botanical Garden		1,000		0	0
				3601	Firing Range	10,300	(500)	29,918	30,000	31,000
0349	05	Miscellaneous Revenue			FUND TOTAL	\$514,800	\$703,900	\$755,966	\$788,600	\$805,600
0349	07	Miscellaneous Revenue	3	1501	Inmate Management Fund	2,072,300	3,406,400	3,258,320	2,800,000	2,800,000
				3601	Miscellaneous Revenue		10,300	418		
0349	07	Miscellaneous Revenue			FUND TOTAL	\$2,072,300	\$3,416,700	\$3,258,738	\$2,800,000	\$2,800,000
0349	09	Miscellaneous Revenue		1501	CAPP - 2% Reserve	48,000	48,400	48,755	50,000	50,000
0349	09	Miscellaneous Revenue			FUND TOTAL	\$48,000	\$48,400	\$48,755	\$50,000	\$50,000
0481	05	Endowment		9301	Transfers In	1,422,000	1,707,600			
				2501	Interest Income	1,400	(1,200)	2,896	2,000	2,000
0481	05	Endowment			FUND TOTAL	\$1,423,400	\$1,706,400	\$2,896	\$2,000	\$2,000
GRAND TOTAL						\$19,875,900	\$20,689,900	\$18,087,207	\$17,883,840	\$18,150,840
SIGNIFICANT ASSUMPTIONS										
Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed						FY 2018 Estimated Impact
0282	02	Inmate Labor	1	Assumes that the Waste Water Land Application 12.08 DU submitted by SICI will be approved.						\$129,600

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
0282	02	Inmate Labor	2		Assumes the the Vocational Work Program Spending Authority 12.07 DU submitted by SBWCC will be approved.					\$107,400
0349	07	Miscellaneous Revenue	3		New Phone contract is in place with a reduced rate structure. Assuming the same call volume and number of offenders, this will reduce phone revenue by \$500,000 annually.					-\$500,000

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FUND NAME:	Substance Abuse Treatment	FUND CODE:	0182	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				0	125,100	36,200	36,404	36,654
2. Encumbrances as of July 1				0	257,500	115,700	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				0	382,600	151,900	36,404	36,654
4. Revenues (from Form B-11)				600	300	248	250	0
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		943,400	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				944,000	382,900	152,148	36,654	36,654
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	222,200	115,744	0	0
13. Original Appropriation				0	124,500	0	0	36,500
14. Prior Year Reappropriations, Supplementals, Rescissions				818,900	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(257,500)	(115,700)	0	0	0
19. Current Year Cash Expenditures				561,400	8,800		0	36,500
20. Ending Cash Balance				382,600	151,900	36,404	36,654	154
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				257,500	115,700	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				125,100	36,200	36,404	36,654	154
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				818,900	124,500	0	0	36,500
26. Outstanding Loans (if this fund is part of a loan program)								

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FUND NAME:	Inmate Labor	FUND CODE:	0282	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				1,747,400	1,942,200	1,525,500	2,111,970	1,916,470
2. Encumbrances as of July 1				178,200	216,600	732,800	249,675	300,000
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				1,925,600	2,158,800	2,258,300	2,361,645	2,216,470
4. Revenues (from Form B-11)				6,147,600	6,054,000	6,411,249	6,264,400	6,757,200
5. Non-Revenue Receipts and Other Adjustments				(53,800)	(45,400)	118,056	0	0
6. Statutory Transfers in:		Fund or Reference:		575,700	451,400	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				8,595,100	8,618,800	8,787,605	8,626,045	8,973,670
9. Statutory Transfers Out:		Fund or Reference:		575,700	451,400		0	0
10. Operating Transfers Out:		Fund or Reference:		0	0			
11. Non-Expenditure Disbursements and Other Adjustments				10,700	16,300			
12. Cash Expenditures for Prior Year Encumbrances				142,800	199,100	702,528	249,675	250,000
13. Original Appropriation				6,684,100	7,404,300	7,376,300	7,759,900	8,265,400
14. Prior Year Reappropriations, Supplementals, Rescissions				0	156,900	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				26,000	24,000	12,925		0
16. Reversions				(786,400)	(1,158,700)	(1,416,118)	(1,300,000)	(1,325,000)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(216,600)	(732,800)	(249,675)	(300,000)	(300,000)
19. Current Year Cash Expenditures				5,707,100	5,693,700	5,723,432	6,159,900	6,640,400
20. Ending Cash Balance				2,158,800	2,258,300	2,361,645	2,216,470	2,083,270
21. Prior Year Encumbrances as of June 30				0	0	0	0	50,000
22. Current Year Encumbrances as of June 30				216,600	732,800	249,675	300,000	300,000
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				1,942,200	1,525,500	2,111,970	1,916,470	1,733,270
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				5,923,700	6,426,500	5,973,107	6,459,900	6,940,400
26. Outstanding Loans (if this fund is part of a loan program)								

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FUND NAME:	Parolee Supervision	FUND CODE:	0284	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				1,302,400	1,858,100	2,686,200	2,779,268	1,502,068
2. Encumbrances as of July 1				44,700	202,200	257,100	128,790	125,000
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				1,347,100	2,060,300	2,943,300	2,908,058	1,627,068
4. Revenues (from Form B-11)				7,279,700	7,225,100	6,797,574	6,714,400	6,714,400
5. Non-Revenue Receipts and Other Adjustments				0	23,300	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				8,626,800	9,308,700	9,740,874	9,622,458	8,341,468
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	23,300	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				41,400	195,000	244,900	128,790	125,000
13. Original Appropriation				6,819,600	6,247,500	6,558,300	8,116,600	7,294,400
14. Prior Year Reappropriations, Supplementals, Rescissions				0	200,000	343,200	0	0
15. Non-cogs, Receipts to Appropriation, etc				77,300	5,500	5,413	0	0
16. Reversions				(169,600)	(50,200)	(193,457)	(125,000)	(125,000)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(202,200)	(255,700)	(125,540)	(125,000)	(125,000)
19. Current Year Cash Expenditures				6,525,100	6,147,100	6,587,916	7,866,600	7,044,400
20. Ending Cash Balance				2,060,300	2,943,300	2,908,058	1,627,068	1,172,068
21. Prior Year Encumbrances as of June 30				0	1,400	3,250	0	0
22. Current Year Encumbrances as of June 30				202,200	255,700	125,540	125,000	125,000
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				1,858,100	2,686,200	2,779,268	1,502,068	1,047,068
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				6,727,300	6,402,800	6,713,456	7,991,600	7,169,400
26. Outstanding Loans (if this fund is part of a loan program)								

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FUND NAME:	Liquor	FUND CODE:	0340	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				175,900	64,900	60,600	46,818	(8,282)
2. Encumbrances as of July 1				600	3,400	1,300	714	714
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				176,500	68,300	61,900	47,532	(7,568)
4. Revenues (from Form B-11)				300	2,900	92	100	100
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		440,000	440,000	440,000	440,000	440,000
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				616,800	511,200	501,992	487,632	432,532
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				600	3,100	1,239	0	0
13. Original Appropriation				558,700	450,600	461,100	495,200	492,300
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(7,400)	(3,100)	(7,165)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(3,400)	(1,300)	(714)	0	0
19. Current Year Cash Expenditures				547,900	446,200	453,221	495,200	492,300
20. Ending Cash Balance				68,300	61,900	47,532	(7,568)	(59,768)
21. Prior Year Encumbrances as of June 30				0	0	0	714	714
22. Current Year Encumbrances as of June 30				3,400	1,300	714	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				64,900	60,600	46,818	(8,282)	(60,482)
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				551,300	447,500	453,935	495,200	492,300
26. Outstanding Loans (If this fund is part of a loan program)								

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FUND NAME:	Federal	FUND CODE:	0348	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				13,600	39,500	7,900	(337,103)	180,676
2. Encumbrances as of July 1				41,500	121,300	17,000	263,189	100,000
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				55,100	160,800	24,900	(73,914)	280,676
4. Revenues (from Form B-11)				1,949,100	1,092,200	811,689	1,264,090	1,021,540
5. Non-Revenue Receipts and Other Adjustments				235,600	378,400	268,182	300,000	300,000
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				2,239,800	1,631,400	1,104,771	1,490,176	1,602,216
9. Statutory Transfers Out:		Fund or Reference:		0	165,200	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	1,300	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				36,700	92,100	15,809	0	0
13. Original Appropriation				2,874,300	1,748,400	1,263,100	1,309,500	1,311,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	263,700	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(1,010,700)	(683,500)	(400,735)	(400,000)	(400,000)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(121,300)	(17,000)	(263,189)	0	0
19. Current Year Cash Expenditures				1,742,300	1,047,900	862,876	909,500	911,000
20. Ending Cash Balance				460,800	324,900	226,086	580,676	691,216
21. Prior Year Encumbrances as of June 30				0	0	0		100,000
22. Current Year Encumbrances as of June 30				121,300	17,000	263,189	100,000	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				300,000	300,000	300,000	300,000	300,000
24. Ending Free Fund Balance				39,500	7,900	(337,103)	180,676	291,216
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				1,863,600	1,064,900	1,126,065	1,009,500	911,000
26. Outstanding Loans (if this fund is part of a loan program)								

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FUND NAME:	Miscellaneous Revenue	FUND CODE:	0349	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				2,534,100	2,447,500	3,376,100	3,967,372	2,753,172
2. Encumbrances as of July 1				76,000	58,800	358,100	33,377	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				2,610,100	2,506,300	3,734,200	4,000,749	2,753,172
4. Revenues (from Form B-11)				2,635,100	4,169,000	4,063,459	3,638,600	3,655,600
5. Non-Revenue Receipts and Other Adjustments				(25,000)	152,100	80,634	0	0
6. Statutory Transfers in:		Fund or Reference:		0	7,200		0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				5,220,200	6,834,600	7,878,293	7,639,349	6,408,772
9. Statutory Transfers Out:		Fund or Reference:		0	7,200	84,200	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0		0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	160,400		0	0
12. Cash Expenditures for Prior Year Encumbrances				71,300	57,700	351,815	33,377	0
13. Original Appropriation				2,837,400	3,729,900	3,622,300	5,102,800	4,631,400
14. Prior Year Reappropriations, Supplementals, Rescissions				150,000	0	97,900	0	0
15. Non-cogs, Receipts to Appropriation, etc				49,000	37,900	28,040	0	0
16. Reversions				(335,000)	(534,600)	(273,334)	(250,000)	(250,000)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(58,800)	(358,100)	(33,377)	0	0
19. Current Year Cash Expenditures				2,642,600	2,875,100	3,441,529	4,852,800	4,381,400
20. Ending Cash Balance				2,506,300	3,734,200	4,000,749	2,753,172	2,027,372
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				58,800	358,100	33,377	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				2,447,500	3,376,100	3,967,372	2,753,172	2,027,372
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				2,701,400	3,233,200	3,474,906	4,852,800	4,381,400
26. Outstanding Loans (if this fund is part of a loan program)								

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FUND NAME:	Penitentiary Income	FUND CODE:	0481-05	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				10,000	76,700	70,400	14,632	(78,668)
2. Encumbrances as of July 1				340,200	183,200	427,200	247,968	247,968
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				350,200	259,900	497,600	262,600	169,300
4. Revenues (from Form B-11)				1,400	(1,200)	2,896	0	0
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		1,422,000	1,707,600	1,872,000	1,872,000	1,872,000
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				1,773,600	1,966,300	2,372,496	2,134,600	2,041,300
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				253,700	89,700	423,128	0	0
13. Original Appropriation				1,378,200	1,761,000	1,981,600	1,965,300	1,958,400
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(21,400)	(41,200)	(46,864)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(96,800)	(340,800)	(247,968)	0	0
19. Current Year Cash Expenditures				1,260,000	1,379,000	1,686,768	1,965,300	1,958,400
20. Ending Cash Balance				259,900	497,600	262,600	169,300	82,900
21. Prior Year Encumbrances as of June 30				86,400	86,400	0	247,968	247,968
22. Current Year Encumbrances as of June 30				96,800	340,800	247,968	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				76,700	70,400	14,632	(78,668)	(165,068)
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				1,356,800	1,719,800	1,934,736	1,965,300	1,958,400
26. Outstanding Loans (If this fund is part of a loan program)								

Notes:

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FUND NAME:	Millennium Fund	FUND CODE:	0499-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				0	0	0	(39)	(139)
2. Encumbrances as of July 1				0	0	0	6,878	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				0	0	0	6,839	(139)
4. Revenues (from Form B-11)				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		1,858,100	1,859,100	1,859,100	1,859,100	1,859,100
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				1,858,100	1,859,100	1,859,100	1,865,939	1,858,961
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	6,878	0
13. Original Appropriation				1,859,200	1,859,200	1,859,200	1,859,200	1,859,200
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				0	0	(61)	0	0
17. Current Year Reappropriation				(1,100)	(100)	0	0	0
18. Reserve for Current Year Encumbrances				0	0	(6,878)	0	0
19. Current Year Cash Expenditures				1,858,100	1,859,100	1,852,261	1,859,200	1,859,200
20. Ending Cash Balance				0	0	6,839	(139)	(239)
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	6,878	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				0	0	(39)	(139)	(239)
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				1,858,100	1,859,100	1,859,139	1,859,200	1,859,200
26. Outstanding Loans (if this fund is part of a loan program)								

Notes: _____

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 10 - Division of Management Services
Activity: 10 - Management Services

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2016 Total Appropriation							
1.00 FY 2016 Total Appropriation							
HB 284, SB 1353							
0001-00 General	123.00	8,765,100	3,542,000	1,026,400	0	0	13,333,500
0282-00 Dedicated	1.00	47,200	0	0	0	0	47,200
0284-00 Dedicated	4.00	189,300	92,300	0	0	0	281,600
0349-00 Other	6.00	427,100	96,400	0	0	0	523,500
Total	134.00	9,428,700	3,730,700	1,026,400	0	0	14,185,800
1.21 Net Object Transfers							
0001-00 General	0.00	0	(6,000)	6,000	0	0	0
Total	0.00	0	(6,000)	6,000	0	0	0
1.31 Net Transfers Between Programs							
0282-00 Dedicated	0.00	300	0	0	0	0	300
0284-00 Dedicated	0.00	13,800	55,000	0	0	0	68,800
Total	0.00	14,100	55,000	0	0	0	69,100
1.41 Receipts to Appropriation							
0001-00 General	0.00	0	4,200	0	0	0	4,200
0349-00 Other	0.00	0	0	28,000	0	0	28,000
Total	0.00	0	4,200	28,000	0	0	32,200
1.61 Reverted Appropriation Balances							
0001-00 General	0.00	(348,600)	0	(100)	0	0	(348,700)
0284-00 Dedicated	0.00	0	(200)	0	0	0	(200)
0349-00 Other	0.00	(42,700)	0	(10,700)	0	0	(53,400)
Total	0.00	(391,300)	(200)	(10,800)	0	0	(402,300)
FY 2016 Actual Expenditures							
0001-00 General	123.00	8,416,500	3,540,200	1,032,300	0	0	12,989,000
0282-00 Dedicated	1.00	47,500	0	0	0	0	47,500
0284-00 Dedicated	4.00	203,100	147,100	0	0	0	350,200
0349-00 Other	6.00	384,400	96,400	17,300	0	0	498,100
Total	134.00	9,051,500	3,783,700	1,049,600	0	0	13,884,800

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Detail Report

Agency: 230 - Correction, Department of
Function: 10 - Division of Management Services
Activity: 10 - Management Services

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2017 Original Appropriation							
3.00 FY 2017 Original Appropriation							
SB 1409							
0001-00 General	126.00	9,525,000	3,544,000	0	0	0	13,069,000
OT 0001-00 General	0.00	299,400	31,300	531,900	0	0	862,600
0282-00 Dedicated	2.00	102,300	0	0	0	0	102,300
OT 0282-00 Dedicated	0.00	3,300	0	0	0	0	3,300
0284-00 Dedicated	4.00	198,300	92,300	0	0	0	290,600
OT 0284-00 Dedicated	0.00	5,700	0	0	0	0	5,700
0349-00 Other	10.00	821,500	97,400	0	0	0	918,900
OT 0349-00 Other	0.00	26,400	0	7,400	0	0	33,800
Total	142.00	10,981,900	3,765,000	539,300	0	0	15,286,200

Appropriation Adjustments

4.31 Contract Offender Management System (OMS) Project Manager

This decision unit requests ongoing General Fund appropriation in the amount of \$250,000 for the purpose of contracting IT staff to review IDOC's Offender Management System (OMS). IDOC's current OMS consists of two Legacy systems that have outlived their functional life span. This position will (A) review and evaluate the current system capabilities and processes; (B) compile current requirements and agency needs that are missing from or cannot be incorporated into the Legacy Systems; (C) assist in determining the best option for replacing the Legacy Systems with a new OMS; (D) participate in the procurement, development and deployment of a new OMS. The timing of this work requires a supplemental appropriation to complete the system analysis prior to submitting FY2019 budget requests. It is anticipated this work will span two fiscal years and the FY19 budget submission will remove the funding for this contract position.

0001-00 General	0.00	0	250,000	0	0	0	250,000
Total	0.00	0	250,000	0	0	0	250,000

4.32 Balla Monitor Fees, Attorney Fees & Audits

This Decision Unit requests the appropriation of One-Time General Fund dollars in the amount of \$263,500 for monitoring fees (\$36,380), Attorney Fees (\$71,120), and final compliance audits (\$156,000) related to the Balla Lawsuit.

OT 0001-00 General	0.00	0	263,500	0	0	0	263,500
Total	0.00	0	263,500	0	0	0	263,500

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 10 - Division of Management Services
Activity: 10 - Management Services

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2017 Total Appropriation							
0001-00 General	126.00	9,525,000	3,794,000	0	0	0	13,319,000
OT 0001-00 General	0.00	299,400	294,800	531,900	0	0	1,126,100
0282-00 Dedicated	2.00	102,300	0	0	0	0	102,300
OT 0282-00 Dedicated	0.00	3,300	0	0	0	0	3,300
0284-00 Dedicated	4.00	198,300	92,300	0	0	0	290,600
OT 0284-00 Dedicated	0.00	5,700	0	0	0	0	5,700
0349-00 Other	10.00	821,500	97,400	0	0	0	918,900
OT 0349-00 Other	0.00	26,400	0	7,400	0	0	33,800
Total	142.00	10,981,900	4,278,500	539,300	0	0	15,799,700
FY 2017 Estimated Expenditures							
0001-00 General	126.00	9,525,000	3,794,000	0	0	0	13,319,000
OT 0001-00 General	0.00	299,400	294,800	531,900	0	0	1,126,100
0282-00 Dedicated	2.00	102,300	0	0	0	0	102,300
OT 0282-00 Dedicated	0.00	3,300	0	0	0	0	3,300
0284-00 Dedicated	4.00	198,300	92,300	0	0	0	290,600
OT 0284-00 Dedicated	0.00	5,700	0	0	0	0	5,700
0349-00 Other	10.00	821,500	97,400	0	0	0	918,900
OT 0349-00 Other	0.00	26,400	0	7,400	0	0	33,800
Total	142.00	10,981,900	4,278,500	539,300	0	0	15,799,700
Base Adjustments							
8.31 Transfer Between Programs							
General Fund: PCN 1001-Deputy Administrator, PCN 1450-Management Assistant, PCN 5717-PPO Sr. to CCAJ-Community Supervision, PCN 2516-Clinical Supervisor to CCAG-IMSI (-4.0 FTP)							
PCN 3743-Correctional Program Coordinator from CCAJ-Community Supervision, PCN 4593-Human Resource Specialist from CCAV-ISCC, PCN 5113-IT Database Analyst from CCAL-Prisons Administration, PCN 6225-Program Manager from CCAP-SBWCC. (4.0 FTP)							
Fund 0349: PCN 3992-Management Assistant from CCAI-PWCC (1.0 FTP), PCN 1515-Correction Manager 2 to CCAJ-Community Supervision (-1.0 FTP)							
0001-00 General	0.00	(31,400)	0	0	0	0	(31,400)
0349-00 Other	0.00	(19,100)	0	0	0	0	(19,100)
Total	0.00	(50,500)	0	0	0	0	(50,500)
8.41 Removal of One-Time Expenditures							
OT 0001-00 General	0.00	(299,400)	(294,800)	(531,900)	0	0	(1,126,100)
OT 0282-00 Dedicated	0.00	(3,300)	0	0	0	0	(3,300)
OT 0284-00 Dedicated	0.00	(5,700)	0	0	0	0	(5,700)
OT 0349-00 Other	0.00	(26,400)	0	(7,400)	0	0	(33,800)
Total	0.00	(334,800)	(294,800)	(539,300)	0	0	(1,168,900)

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Detail Report

Agency: 230 - Correction, Department of
Function: 10 - Division of Management Services
Activity: 10 - Management Services

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2018 Base								
0001-00	General	126.00	9,493,600	3,794,000	0	0	0	13,287,600
OT 0001-00	General	0.00	0	0	0	0	0	0
0282-00	Dedicated	2.00	102,300	0	0	0	0	102,300
OT 0282-00	Dedicated	0.00	0	0	0	0	0	0
0284-00	Dedicated	4.00	198,300	92,300	0	0	0	290,600
OT 0284-00	Dedicated	0.00	0	0	0	0	0	0
0349-00	Other	10.00	802,400	97,400	0	0	0	899,800
OT 0349-00	Other	0.00	0	0	0	0	0	0
Total		142.00	10,596,600	3,983,700	0	0	0	14,580,300
Program Maintenance								
10.11 Change in Health Benefit Costs								
0001-00	General	0.00	151,300	0	0	0	0	151,300
0282-00	Dedicated	0.00	1,200	0	0	0	0	1,200
0284-00	Dedicated	0.00	6,000	0	0	0	0	6,000
0349-00	Other	0.00	11,000	0	0	0	0	11,000
Total		0.00	169,500	0	0	0	0	169,500
10.12 Change in Variable Benefit Costs								
0001-00	General	0.00	(600)	0	0	0	0	(600)
0349-00	Other	0.00	(100)	0	0	0	0	(100)
Total		0.00	(700)	0	0	0	0	(700)
10.23 Contract Inflation								
0001-00	General	0.00	0	3,500	0	0	0	3,500
Total		0.00	0	3,500	0	0	0	3,500
10.31 Repair, Replacement Items/Alterations								
General Fund OE replacement of 187 desktops (\$130,000), 175 monitors (\$5,300), 81 laptops (\$89,100), 81 docking stations (\$8,900), and contract resources for the installation of replacement hardware and software (\$31,500); CO replacement of one uninterruptible power supply (\$8,000) and three vehicles (\$70,200).								
OT 0001-00	General	0.00	0	264,800	78,200	0	0	343,000
Total		0.00	0	264,800	78,200	0	0	343,000
10.41 Attorney General Fees								
0001-00	General	0.00	0	49,700	0	0	0	49,700
Total		0.00	0	49,700	0	0	0	49,700

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 10 - Division of Management Services
Activity: 10 - Management Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.45	Risk Management Cost Increases							
0001-00	General	0.00	0	19,900	0	0	0	19,900
	Total	0.00	0	19,900	0	0	0	19,900
10.46	Controller's Fee Charge							
0001-00	General	0.00	0	(17,900)	0	0	0	(17,900)
	Total	0.00	0	(17,900)	0	0	0	(17,900)
10.47	Treasurer's Fee Charge							
0001-00	General	0.00	0	(1,000)	0	0	0	(1,000)
	Total	0.00	0	(1,000)	0	0	0	(1,000)
10.61	Salary Multiplier - Regular Employees							
0001-00	General	0.00	79,400	0	0	0	0	79,400
0282-00	Dedicated	0.00	700	0	0	0	0	700
0284-00	Dedicated	0.00	1,500	0	0	0	0	1,500
0349-00	Other	0.00	6,800	0	0	0	0	6,800
	Total	0.00	88,400	0	0	0	0	88,400
10.62	Salary Multiplier - Group and Temporary							
0001-00	General	0.00	200	0	0	0	0	200
	Total	0.00	200	0	0	0	0	200
FY 2018 Total Maintenance								
0001-00	General	126.00	9,723,900	3,848,200	0	0	0	13,572,100
OT 0001-00	General	0.00	0	264,800	78,200	0	0	343,000
0282-00	Dedicated	2.00	104,200	0	0	0	0	104,200
OT 0282-00	Dedicated	0.00	0	0	0	0	0	0
0284-00	Dedicated	4.00	205,800	92,300	0	0	0	298,100
OT 0284-00	Dedicated	0.00	0	0	0	0	0	0
0349-00	Other	10.00	820,100	97,400	0	0	0	917,500
OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total	142.00	10,854,000	4,302,700	78,200	0	0	15,234,900

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 10 - Division of Management Services
Activity: 10 - Management Services

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
Line Items								
12.05 Wireless Network Access								
This decision unit requests ongoing General Fund appropriation in the amount of \$12,000 and one-time General Fund appropriation in the amount of \$242,000 for the purpose of providing wireless network access at all IDOC work sites. The one-time funding will purchase hardware equipment and contract cabling and wireless access point installation. The ongoing appropriation constitutes the annual hardware maintenance fees. Configuration and support of the wireless network infrastructure will be maintained by existing IT staff. This measure will improve connectivity issues at IDOC work sites and better support guest agencies conducting business at IDOC sites.								
	0001-00	General	0.00	0	12,000	0	0	12,000
	OT 0001-00	General	0.00	0	167,000	75,000	0	242,000
	Total		0.00	0	179,000	75,000	0	254,000
12.14 Microsoft Office 365 Government E3 Upgrade								
IDOC staff are currently using MS Office tools that are three releases behind the current offering. Microsoft is eliminating standalone tool and software offerings in the future and the path forward is to purchase cloud subscriptions (Office 365 Government E3). This request will allow IDOC to continue to use the Microsoft standard suite of business tools such as Word, Excel, etc as well as Exchange, SharePoint, Skype for business and associated features included in the software. The fee structure is an ongoing, annual subscription and is recommended by the Department of Administration, Office of the Chief Information Officer (OCIO).								
	0001-00	General	0.00	0	463,800	0	0	463,800
	Total		0.00	0	463,800	0	0	463,800
FY 2018 Total								
	0001-00	General	126.00	9,723,900	4,324,000	0	0	14,047,900
	OT 0001-00	General	0.00	0	431,800	153,200	0	585,000
	0282-00	Dedicated	2.00	104,200	0	0	0	104,200
	OT 0282-00	Dedicated	0.00	0	0	0	0	0
	0284-00	Dedicated	4.00	205,800	92,300	0	0	298,100
	OT 0284-00	Dedicated	0.00	0	0	0	0	0
	0349-00	Other	10.00	820,100	97,400	0	0	917,500
	OT 0349-00	Other	0.00	0	0	0	0	0
	Total		142.00	10,854,000	4,945,500	153,200	0	15,952,700

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	Department of Correction			Request for Fiscal Year :	2018
Function/Division:	Management Services			Agency Number:	230
Activity/Program:	Management Services			Function/Activity Number:	10-10
				Budget Unit:	CCAA
Original Request Date:	Revision Request Date:				
September 1, 2016		Page: of			
Decision Unit Number:	4.31	Descriptive Title: Contract OMS Project Manager			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					0.00
PERSONNEL COSTS:					
1. Salaries					\$0
2. Benefits					\$0
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENDITURES by summary object:					\$0
1. 5301 Computer Services	250,000				\$250,000
TOTAL OPERATING EXPENDITURES:	\$250,000	\$0	\$0	\$0	\$250,000
CAPITAL OUTLAY by summary object:					\$0
1.					\$0
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	\$250,000	\$0	\$0	\$0	\$250,000

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

The Idaho Department of Correction's current offender management system (OMS) is comprised of two Legacy systems (Reflections and CIS) that need to be replaced with a new fully integrated offender management information system. In order to determine the best option for replacing the systems, the IDOC is requesting funding to contract with a certified IT project manager whose function will be to (A) review and evaluate the current system capabilities and processes; (B) compile current requirements and agency needs that are missing from or cannot be incorporated into the Legacy Systems; (C) assist in determining the best option for replacing the Legacy Systems with a new OMS; (D) participate in the procurement, development and deployment of a new OMS.

Why is a New OMS needed?

A fully integrated offender management system is critical to the IDOC's operations, serving as the "backbone" of prison operations, offender movement, program monitoring, and community corrections. Our current Reflections and CIS systems pose a risk to the state due to its age, limited availability of IT staff able to maintain its antiquated technology, limited available resources in the marketplace, and lack of an existing plan for modernization. Every year the IDOC falls further and further behind in technology. This adversely impacts the IDOC's ability to implement required and legislated functionality; our ability to report or share information within our organization and with our stakeholders; and ultimately in our overall ability to effectively manage our offender population in a manner that ensures safety and security and promotes efficiencies. The IDOC cannot, given the constraints of the Legacy Systems, address current and future development needs, or properly maintain/update the Legacy Systems. In short, the Legacy Systems have outlived their functional life span and cannot keep up with the needs of the department.

Legacy Systems

Reflections was developed more than 20 years ago and is a terminal emulation program that is the interface into a 4GL application. Reflection is running on an HP/UX Operating System and uses IBM Informix Databases. It is important to note that 4GL is an outdated coding language and the version we use is no longer supported. There are over a million lines of code in this system and there are very few FTE in the IDOC who can maintain the system, and external resources in the field are becoming increasingly difficult to find and more and more expensive to maintain.

The CIS architecture is 12+ years old and was converted from an even older client-server system. CIS is a JAVA application and restricts the client-side JAVA version to no higher than 6.38, adversely impacting users across the state. This JAVA restriction creates a situation where end users, who need to run other applications using a more recent version of JAVA, are forced to use one browser type for CIS and a different more current browser type for the other applications.

Sharing information within IDOC and with our partnering agencies and stakeholders is severely restricted as discussed in more detail below. When we are able to share information, the process is cumbersome and the information available is frequently inadequate for the needs.

Legacy Systems are not adequate

- Due to inherent limitations, the Legacy Systems have not been re-compiled in well over a decade. Because the Legacy Systems have not been re-compiled, any changes to the system would require a state-wide requalification of the entire system. Re-qualification is no longer possible so the IDOC is not able to make necessary changes to the system which has a dramatic and adverse impact on the IDOC's ability to react to new requests and legislative changes.
- Data integrity/fidelity is sorely lacking in the Legacy Systems. For example, the IDOC does not have the ability to track or audit what end user made any given change within the system. Due to the age and limitations of the current systems, keeping each platform in sync with the other is next to impossible. Any time there is a problem with one platform, the other gets out of sync. Because of these constant discrepancies in information, IDOC end users have lost faith in the credibility of the Legacy Systems. Additionally, the integrity of the data within the system is not certifiable and cannot be considered reliable in a court of law.
- There are no fault tolerance methodologies within the Legacy Systems. As a result, significant time is lost every day in fixing human errors that could be avoided if we were able to utilize long-standing fault tolerance methodologies (e.g. "Are you sure you want to move this offender to history?").
- The Legacy Systems have an abundance of open-text fields which significantly complicates the agency's ability to data mine for informational reports involving those fields (e.g. an offender lives in Coeur d'Alene, which has been spelled and/or abbreviated at least 13 different ways). Standardization is severely lacking through the Legacy System.
- There are significant and problematic field/size/memory restrictions within the Legacy Systems that adversely impact the overall functionality and capacity. For example, over the years, the IDOC has been forced to generalize most offenses into broad categories so that the list of offenses doesn't get too big for the system to manage. As a result, the IDOC can only search generalized offenses. End users must search for a conviction of "Possession of a controlled substance," instead of searching for offenders who are/were incarcerated for "marijuana possession" or "methamphetamine possession." We are unable to differentiate between various offenses in the current Legacy Systems; thus severely limiting our ability to track and report data and statistical information.
- The Legacy Systems were designed and built with a logic that is very United States-centric; however, such logic creates a non-tenable solution in the current day and age. For example, the "Place of Birth" that is recorded within Reflection gets translated into a field for "Citizenship" within CIS. This type of data mismatch causes significant manual rework by multiple staff members in order to ensure that reported information to various stakeholders is correct and is another example of how the current system limitations and definitions undermine IDOC staff confidence and trust in the data they see.
- The 4GL language and Informix database configuration are outdated technologies. Complicating things further, there is little to no formal stateside training available on either 4GL or Informix. The 4GL language was current in the 80's but is no longer used. IT professionals who knew that coding language have moved on to newer technologies and/or have retired, making resources to maintain the Legacy Systems more and more difficult to find and very expensive. The costs for purchasing the hardware and support services necessary for these Legacy Systems continues to rise substantially year over year. For FY16, the annual fees for Informix and HP were a combined \$141,348 (\$84,536 Informix maintenance and \$56,812 HP support).
- Finally, new interfaces (e.g. WBOR, EMR and AMS) for more current technologies experience repeated data transfer and syncing issues caused by Legacy System limitations and inflexibility. IT staff must constantly monitor the system, watching for breaks and failures, and then scramble to fix them when they occur. We are finding it increasingly more difficult to utilize new technologies because the Legacy Systems are too outdated.

Safety and Security

The IDOC's mission is to protect the public, staff, and offenders. The current Legacy Systems are problematic with multiple areas of deficiencies and technological challenges that IDOC is unable to overcome and address with in-house solutions and resources. This severely hampers our ability to effectively manage risk and minimize safety and security concerns. For example, when CIS and Reflection get out of sync with one another, one system may show an inmate in one cell while the other has him housed in a different cell or facility. Accurately tracking and reporting on various aspects of our inmate population is woefully inadequate which further compromises safety and security.

Adverse Impacts on Staff

There has been a steady flow of end user support tickets to IDOC IT requesting system updates and corrections. Unfortunately, IDOC IT cannot follow through on many of these necessary updates or corrections because we are unable to re-compile Legacy Systems as noted earlier. As a result, the IDOC is hard-pressed to effectively utilize its systems, develop efficiencies or maximize tax dollars spent. Additional examples of the adverse impact of these Legacy Systems include but are not limited to:

- End users in almost every division/department are forced to create external tracking and management tools (e.g. Excel or MS Access) to more accurately and efficiently satisfy their normal job duties because they cannot get the support or information they need from the Legacy Systems.
- IDOC staff use a Smartsheet app to track offenders serving 90 or 180 day sanctions imposed by the Commission of Pardons and Parole.
- Transport uses Excel and MS Access to track and manage inmate movement information for their team.
- The Investigations team has no modules in the Legacy Systems, so they are forced to share data within Excel to track their evidence and information.
- The Commission of Pardons and Parole utilizes a large MS Access front end integrated into the data warehouse in an effort to yield better efficiencies for their staff.
- Reentry staff must track and manage the release of all incarcerated inmates using MS Access to ensure timely releases, accurate reporting, and restricted access to sensitive information.
- CIS cannot interface with WITS, an application managed by the Department of Health and Welfare. Probation and Parole staff must therefore make duplicate entries for the referral and completion of community clinical and substance abuse services in both WITS and CIS creating double the work for staff.
- Case Planning cannot be managed in its entirety in the Legacy Systems, so portions are entered in CIS and portions are managed using an external application (e.g. Excel) making it extremely difficult to fully track an offender from end to end and significantly impacting staff workloads.
- The Legacy Systems do not provide a robust notification tool to alert staff of the need for scheduling or follow up related to an offender's case. This tracking must be done outside of the systems, often manually, which is an inefficient use of staff time and leads to missed opportunities to interact with the offender.
- The Evaluation and Compliance team must data mine the Legacy Systems and then extrapolate information to generate reports that modern OMS platforms can pull and create with a fairly simple query and export functionality.
- IT professionals spend countless hours nursing the Legacy Systems along, putting forth their best efforts to keep them functioning and in-sync for end users.

The IDOC has spent more than \$6.5 million on our Legacy Systems since 2008. Continuing to pour money into the Legacy Systems in an effort to try and make them what we need them to be has proven to be a non-winnable effort.

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

N/A

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

IDOC IT staff will assist in this project while continuing their assigned duties.

c. List any additional operating funds and capital items needed.

N/A

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This request is for one certified project manager for a minimum of one year and continuing until final implementation of the new offender management system. No revenue, fee changes or grant awards are anticipated to cover this cost.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

In keeping with the IDOC's goals, it's time the department modernize technology in order to continue to protect the public, staff and offenders while ensuring that the systems we use have the ability to keep up with the demands we place on them. A New OMS will increase operational efficiencies and improve data quality while significantly expanding on the sharing, tracking and reporting of data. These vast systems provide critical enhancements, reporting, and management tools that assist staff in ensuring safety and security while simultaneously:

- Increasing operational efficiencies and compliance
- Expanding reporting capabilities and improving timeliness of such reports
- Enhancing interoperability and mobility for both prisons and community-based access
- Ensuring system stability, integrity and security
- Improving data quality and accuracy
- Enhancing public safety

The procurement and implementation of a state of the art OMS will allow IDOC to track and record all offender data and all aspects of incarceration and community probation and parole, from admission through release from community supervision.

The IDOC cannot, given the constraints of the Legacy Systems, address current and future development needs, or properly maintain/update the Legacy Systems. The Legacy Systems have outlived their functional life span and cannot keep up with the needs of the department. Failing to fund this critical initial first step of contracting with an IT Project Manager will continue to push the IDOC further behind in our ability to effectively and safely manage the inmates entrusted to our care, custody and control. Internal and external stakeholders will be unable to obtain necessary data to make informed decisions and IDOC staff will continue to be hampered by antiquated and non-functional systems.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	Department of Correction			Request for Fiscal Year :	2017
Function/Division:	Management Services			Agency Number:	230
Activity/Program:	Management Services			Function/Activity Number:	10-10
				Budget Unit:	CCAA
Original Request Date:	Revision Request Date:				
September 1, 2016		Page: of			
Decision Unit Number:	4.32	Descriptive Title: Balla Legal Case			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					0.00
PERSONNEL COSTS:					
TOTAL PERSONNEL COSTS:	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENDITURES by summary object:					\$0
1. 5961 Misc. Expenditures	263,500				\$263,500
TOTAL OPERATING EXPENDITURES:	\$263,500	\$0	\$0	\$0	\$263,500
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	\$263,500	\$0	\$0	\$0	\$263,500

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

IDOC is court ordered, through a stipulated motion for injunctive relief, to arrange and pay for the National Commission on Correctional Healthcare (NCCHC) to conduct a final compliance audit to determine IDOC's compliance with the modified compliance plans in the Balla lawsuit. This includes an initial audit to be completed by January, 2017, and a final follow-up audit to be completed by June, 2017.

In addition, IDOC is required to pay the Plaintiffs' attorneys' fees related to ongoing court-appointed monitoring in the Balla lawsuit. IDOC was billed \$69,945 for the monitoring period including portions of FY15 and FY16. IDOC encumbered funds in the amount of \$33,565 but still owes \$36,380 for this purpose.

Finally, the Court issued sanctions against IDOC in August, 2015, which included awarding Plaintiff's Attorney Fees in the amount of \$338,400. IDOC appealed that decision. The appeal was stayed pending the outcome of an appeal of the Kelly v. Wengler decision which raised similar issues. The 9th Circuit Court of Appeals ultimately upheld that decision rendering IDOC's appeal moot. As part of mediation, the Plaintiffs offered a final offer of attorney fees in the amount of \$321,120. The Board of Correction agreed to accept the offer. IDOC was appropriated \$250,000 in FY16 for this purpose. Those funds were encumbered, and this decision unit includes a request for the balance of \$71,120.

A breakdown of the request is as follows:

NCCHC Audits: \$156,000
 Monitoring Fees: \$36,380
 Attorney Fees: \$71,120
 Total: \$263,500

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

NA

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

NA

c. List any additional operating funds and capital items needed.

NA

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This request, in its entirety, is for one-time appropriation of General Fund dollars in the amount of \$263,500.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This request serves to ensure IDOC compliance with monitoring requirements in the Balla case and compliance with the Federal court's orders. If this request is not funded, IDOC's ability to terminate the medical and mental health portions of the Balla lawsuit may be compromised.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Department of Correction
 Function/Division: Management Services
 Activity/Program: Management Services

Request for Fiscal Year : 2018
 Agency Number: 230
 Function/Activity Number: 10-10
 Budget Unit: CCAA

Original Request Date:
September 1, 2016

Revision Request Date:

Page: of

Decision Unit Number: 12.05 **Descriptive Title:** Wireless Network Access

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					0.00
PERSONNEL COSTS:					
1. Salaries					\$0
2. Benefits					\$0
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENDITURES by summary object:					\$0
1. 5151 Professional Services	60,000				\$60,000
2. 5201 Repair and Maintenance Services	12,000				\$12,000
3. 5551 Computer Supplies	107,000				\$107,000
TOTAL OPERATING EXPENDITURES:	\$179,000	\$0	\$0	\$0	\$179,000
CAPITAL OUTLAY by summary object:					
1. 6401 Computer Equipment	75,000				\$75,000
TOTAL CAPITAL OUTLAY:	\$75,000	\$0	\$0	\$0	\$75,000
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	\$254,000	\$0	\$0	\$0	\$254,000

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

This decision unit requests hardware purchase, cabling materials and installation, and annual hardware maintenance agreement (Smartnet) to implement wireless network access capability at all IDOC locations and facilities. The cabling and wireless access point (WAP) installation work would be performed by a contractor. The configuration and support of the wireless network infrastructure would be completed and maintained by the existing IT staff.

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

None

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

Existing IT staff will configure and support the wireless network infrastructure.

c. List any additional operating funds and capital items needed.

Operating funds are requested for 185 wireless access points(\$107,000), cabling material (CAT6) and contracted installation of the wireless access points (\$60,000) and hardware maintenance agreement (\$12,000) for the wireless access points and controller. Capital funds are requested for the wireless controller (\$75,000).

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

One-time operating funding is requested for the equipment, materials and installation (\$167,000); ongoing operating funding is requested for the annual hardware maintenance agreement for the wireless controller and access points equipment (\$12,000). One-time capital outlay is requested for the wireless controller.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This effort will serve the IDOC and Parole Commission staff as well as partnering agencies by allowing controlled wireless network access at IDOC and Parole Commission facilities for the conduct of day to day business. Currently there are functions and events occurring (parole hearings, education and training, administrative meetings, etc.) that are not optimized in terms of productivity due to network access limitations at all facilities. Wireless technology is a proven standard and controllable network access technology that removes many barriers to network access for day to day performance of duties and minimizes network access preparation for functions and events. Not funding this request will result in reduced effectiveness of the IDOC and Parole Commission as well as partnering agencies in terms of technology expectations and requirements.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department: Department of Correction		Request for Fiscal Year : 2018			
Function/Division: Management Services		Agency Number: 230			
Activity/Program: Management Services		Function/Activity Number: 10-10			
		Budget Unit: CCAA			
Original Request Date:	Revision Request Date:	Page: of			
	10/31/2016				
Decision Unit Number: 12.14		Descriptive Title: Microsoft Office 365 Government E3 Upgrade			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					0.00
PERSONNEL COSTS:					
1. Salaries					\$0
2. Benefits					\$0
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENDITURES by summary object:					\$0
1. 5301 Computer Services	463,800				\$463,800
TOTAL OPERATING EXPENDITURES:	\$463,800	\$0	\$0	\$0	\$463,800
CAPITAL OUTLAY by summary object:					
1.					\$0
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	\$463,800	\$0	\$0	\$0	\$463,800

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

Ongoing General fund appropriation (\$464K) for Microsoft Tools E3 Government cloud offering is requested. Microsoft Word, Excel, Powerpoint, Exchange, Sharepoint, and Skype for business and associated features are included in the Government E3 cloud offering. IDOC has 2094 Staff and contractor subscribers in the agency that are using MS Office 2010. No additional staffing is required for this activity.

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

N/A

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

N/A- Existing staff will implement this software access.

c. List any additional operating funds and capital items needed.

N/A

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

IDOC staff are currently using MS Office tools that are three releases behind the current offering. IDOC staff require adequate tools to perform their job function and be able to interface with other state agencies and third parties to be successful in fulfilling the role of the IDOC agency. Microsoft is eliminating standalone tool and software offerings in the future and the path forward is to purchase cloud subscriptions (Office 365 Government E3) to be able to use Microsoft standard suite of business tools. In order to minimize cost over time and be able to use industry standard tools, agencies are moving to cloud offerings such as this as opposed to perpetual (one-time) software tool purchases. The fee structure is an ongoing, annual subscription and this request is at the recommendation of the Department of Administration, Office of the Chief Information Officer (OCIO).

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The IDOC staff are the users of the tools and the public is being served by allowing a more efficient and productive staff communication enabled by the MS Office 365 tool suite. If the request is not funded IDOC will continue to use aging business tools software until a business tool upgrade can be approved.

7.00		FY 2017 ESTIMATED EXPENDITURES	126.00	6,898,700	1,532,500	1,595,200	9,824,400
		Base Adjustments:					
8.31		Transfer Between Programs:					0
8.31	21016	PCN 1001, Dpty Admin to CCAJ	(1.00)	(84,280)	(13,480)	(20,134)	(117,854)
8.31	05272	PCN 1450, Management Asst. to CCAJ	(1.00)	(48,697)	(13,480)	(10,903)	(70,050)
8.31	09356	PCN 5717, Prob & Parole Ofcr. Sr to CCAJ	(1.00)	(36,920)	(13,480)	(8,755)	(59,135)
8.31	06805	PCN 2516, Clinical Supv to CCAG	(1.00)	(55,993)	(13,460)	(13,550)	(83,003)
8.31	09344	PCN 3743, Corr. Prgm. Coord. From CCAJ	1.00	51,209	13,460	12,219	76,888
8.31	05141	PCN 4593, Human Resource Spec from CCAV	1.00	40,830	13,460	9,742	64,032
8.31	06124	PCN 5113, IT Database Anlyst from CCAL	1.00	46,300	13,480	11,205	70,965
8.31	09047	PCN 6225, Program Mgr. from CCAP	1.00	59,217	13,460	14,129	86,806
8.41		Removal of One-Time Expenditures	0.00	(241,700)	0	(57,700)	(299,400)
8.51		Base Reduction	0.00	0	0	0	0
9.00		FY 2018 BASE	FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
10.11		Change in Health Benefit Costs	126.00	6,429,686	1,532,500	1,531,453	9,493,639
10.12		Change in Variable Benefits Costs			151,300	(600)	151,300
		Subtotal CEC Base:	126.00	6,429,686	1,683,800	1,530,853	9,644,339
10.51		Annualization		0	0	0	0
10.61		CEC for Permanent Positions	1.00%	64,100		15,300	79,400
10.62		CEC for Group Positions	1.00%	200		0	200
10.63		CEC for Elected Officials & Commissioners		0		0	0
11.00		FY 2018 PROGRAM MAINTENANCE	126.00	6,493,986	1,683,800	1,546,153	9,723,939
		Line Items:					
12.01							0
12.02							0
12.03							0
13.00		FY 2018 TOTAL REQUEST	126.00	6,493,986	1,683,800	1,546,153	9,723,939

7.00		FY 2017 ESTIMATED EXPENDITURES		2.00	64,700	25,400	15,400	105,600	
		Base Adjustments:							
8.31		Transfer Between Programs		0.00	0	0	0	0	
8.41		Removal of One-Time Expenditures		0.00	(2,700)	0	(600)	(3,300)	
8.51		Base Reduction		0.00	0	0	0	0	
9.00		FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total	
				2.00	62,000	25,400	14,800	102,300	
10.11		Change in Health Benefit Costs				1,200		1,200	
10.12		Change in Variable Benefits Costs					0	0	
		Subtotal CEC Base:		Indicator Code	2.00	62,000	26,600	14,800	103,600
10.51		Annualization			0	0	0	0	
10.61		CEC for Permanent Positions		1.00%	600		100	700	
10.62		CEC for Group Positions		1.00%	0		0	0	
10.63		CEC for Elected Officials & Commissioners			0		0	0	
11.00		FY 2018 PROGRAM MAINTENANCE		2.00	62,600	26,600	14,900	104,200	
		Line Items:							
12.01								0	
12.02								0	
12.03								0	
13.00		FY 2018 TOTAL REQUEST		2.00	62,600	26,800	14,900	104,200	

7.00		FY 2017 ESTIMATED EXPENDITURES		4.00	119,600	55,900	28,600	204,000	
		Base Adjustments:							
8.31		Transfer Between Programs		0.00	0	0	0	0	
8.41		Removal of One-Time Expenditures		0.00	(4,600)	0	(1,100)	(5,700)	
8.51		Base Reduction		0.00	0	0	0	0	
9.00		FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total	
				4.00	115,000	55,900	27,400	198,300	
10.11		Change in Health Benefit Costs				6,000		6,000	
10.12		Change in Variable Benefits Costs					0	0	
		Subtotal CEC Base:		Indicator Code	4.00	115,000	61,900	27,400	204,300
10.51		Annualization			0	0	0	0	
10.61		CEC for Permanent Positions		1.00%	1,200		300	1,500	
10.62		CEC for Group Positions		1.00%	0		0	0	
10.63		CEC for Elected Officials & Commissioners			0		0	0	
11.00		FY 2018 PROGRAM MAINTENANCE		4.00	116,200	61,900	27,700	205,800	
		Line Items:							
12.01								0	
12.02								0	
12.03								0	
13.00		FY 2018 TOTAL REQUEST		4.00	116,200	61,900	27,700	205,800	

7.00		FY 2017 ESTIMATED EXPENDITURES	10.00	584,100	123,900	139,900	847,900
		Base Adjustments:					
8.31		Transfer Between Programs	0.00	0	0	0	0
8.31	05272	PCN 3992, Management Asst. from CCAI	1.00	45,240	13,460	10,794	69,494
8.31	09202	PCN 1515, Corr. Mgr. 2 to CCAJ	(1.00)	(58,177)	(13,460)	(18,943)	(88,580)
8.41		Removal of One-Time Expenditures	0.00	(21,300)	0	(5,100)	(26,400)
8.51		Base Reduction	0.00	0	0	0	0
9.00		FY 2018 BASE	FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
			10.00	549,863	123,900	128,551	802,414
10.11		Change in Health Benefit Costs			11,000		11,000
10.12		Change in Variable Benefits Costs				(100)	(100)
		Subtotal CEC Base:	10.00	549,863	134,900	128,551	813,314
10.51		Annualization		0	0	0	0
10.61		CEC for Permanent Positions	1.00%	5,500		1,300	6,800
10.62		CEC for Group Positions	1.00%	0		0	0
10.63		CEC for Elected Officials & Commissioners		0		0	0
11.00		FY 2018 PROGRAM MAINTENANCE	10.00	555,363	134,900	129,851	820,114
		Line Items:					
12.01							0
12.02							0
12.03							0
13.00		FY 2018 TOTAL REQUEST	10.00	555,363	134,900	129,851	820,114

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 10 - Prisons Administration

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
HB 284, SB 1353								
0001-00	General	10.00	865,400	333,400	0	0	0	1,198,800
0282-00	Dedicated	1.00	50,600	0	0	0	0	50,600
0481-05	Dedicated	0.00	0	0	160,000	0	0	160,000
0348-00	Federal	0.00	0	263,700	0	0	0	263,700
0349-00	Other	2.00	175,300	73,900	0	0	0	249,200
	Total	13.00	1,091,300	671,000	160,000	0	0	1,922,300
1.21 Net Object Transfers								
0349-00	Other	0.00	0	(7,300)	7,300	0	0	0
	Total	0.00	0	(7,300)	7,300	0	0	0
1.31 Net Transfers Between Programs								
0001-00	General	0.00	0	25,000	0	0	0	25,000
	Total	0.00	0	25,000	0	0	0	25,000
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	(195,800)	0	0	0	0	(195,800)
0282-00	Dedicated	0.00	(200)	0	0	0	0	(200)
0481-05	Dedicated	0.00	0	0	(6,400)	0	0	(6,400)
0349-00	Other	0.00	(3,900)	(5,200)	0	0	0	(9,100)
	Total	0.00	(199,900)	(5,200)	(6,400)	0	0	(211,500)
FY 2016 Actual Expenditures								
0001-00	General	10.00	669,600	358,400	0	0	0	1,028,000
0282-00	Dedicated	1.00	50,400	0	0	0	0	50,400
0481-05	Dedicated	0.00	0	0	153,600	0	0	153,600
0348-00	Federal	0.00	0	263,700	0	0	0	263,700
0349-00	Other	2.00	171,400	61,400	7,300	0	0	240,100
	Total	13.00	891,400	683,500	160,900	0	0	1,735,800

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of

Function: 20 - Division of Prisons

Activity: 10 - Prisons Administration

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
SB 1409								
	0001-00	General	16.00	1,439,800	1,096,900	0	0	2,536,700
OT	0001-00	General	0.00	46,900	0	0	0	46,900
	0282-00	Dedicated	0.00	0	54,100	0	0	54,100
OT	0282-00	Dedicated	0.00	0	0	0	0	0
	0481-05	Dedicated	0.00	0	0	160,000	0	160,000
OT	0481-05	Dedicated	0.00	0	0	4,400	0	4,400
	0348-00	Federal	6.00	480,800	583,400	0	0	1,064,200
OT	0348-00	Federal	0.00	11,300	0	0	0	11,300
	0349-00	Other	2.00	182,300	131,400	0	0	313,700
OT	0349-00	Other	0.00	5,700	0	0	0	5,700
	Total		24.00	2,166,800	1,865,800	0	0	4,197,000
FY 2017 Total Appropriation								
	0001-00	General	16.00	1,439,800	1,096,900	0	0	2,536,700
OT	0001-00	General	0.00	46,900	0	0	0	46,900
	0282-00	Dedicated	0.00	0	54,100	0	0	54,100
OT	0282-00	Dedicated	0.00	0	0	0	0	0
	0481-05	Dedicated	0.00	0	0	160,000	0	160,000
OT	0481-05	Dedicated	0.00	0	0	4,400	0	4,400
	0348-00	Federal	6.00	480,800	583,400	0	0	1,064,200
OT	0348-00	Federal	0.00	11,300	0	0	0	11,300
	0349-00	Other	2.00	182,300	131,400	0	0	313,700
OT	0349-00	Other	0.00	5,700	0	0	0	5,700
	Total		24.00	2,166,800	1,865,800	0	0	4,197,000
Expenditure Adjustments								
6.51 Transfer Between Programs								
Transfer 1 FTP to CCAJ-Community Supervision to correct FTP count.								
	0001-00	General	-1.00	0	0	0	0	0
	Total		-1.00	0	0	0	0	0

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 10 - Prisons Administration

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2017 Estimated Expenditures							
0001-00 General	15.00	1,439,800	1,096,900	0	0	0	2,536,700
OT 0001-00 General	0.00	46,900	0	0	0	0	46,900
0282-00 Dedicated	0.00	0	54,100	0	0	0	54,100
OT 0282-00 Dedicated	0.00	0	0	0	0	0	0
0481-05 Dedicated	0.00	0	0	160,000	0	0	160,000
OT 0481-05 Dedicated	0.00	0	0	4,400	0	0	4,400
0348-00 Federal	6.00	480,800	583,400	0	0	0	1,064,200
OT 0348-00 Federal	0.00	11,300	0	0	0	0	11,300
0349-00 Other	2.00	182,300	131,400	0	0	0	313,700
OT 0349-00 Other	0.00	5,700	0	0	0	0	5,700
Total	23.00	2,166,800	1,865,800	164,400	0	0	4,197,000
Base Adjustments							
8.31 Transfer Between Programs							
PCN 5790-Correction Manager 3 from CCAN-CRC's. (1.0 FTP), PCN 5113-IT Database Analyst to CCAA-Management Services. (-1.0 FTP)							
0001-00 General	0.00	35,200	0	0	0	0	35,200
Total	0.00	35,200	0	0	0	0	35,200
8.32 Transfer Between Programs							
This decision unit transfers General Fund appropriation of \$315,800 from Prisons Administration to Community Supervision. While transferring funds to defund Education, Treatment and Reentry, these funds were erroneously placed with Offender Programs in Prisons Admin. This DU also transfers dedicated spending authority (Fund 0282) in the amount \$54,100 to Community Supervision for expenses related to Re-Norming of the LSI-R assessment tool.							
0001-00 General	0.00	0	(315,800)	0	0	0	(315,800)
0282-00 Dedicated	0.00	0	(54,100)	0	0	0	(54,100)
Total	0.00	0	(369,900)	0	0	0	(369,900)
8.34 Transfer Between Programs							
This decision unit transfers General Fund appropriation in the amount of \$25,000 from all prisons to Prisons Administration. IDOC's specialty teams (Correctional Emergency Response Team, Crisis Negotiation Team, Critical Incident Stress Management Team, K-9 Handlers, Honor Guard, and IDOC Fire Team) are managed from Prisons Administration.							
0001-00 General	0.00	0	25,000	0	0	0	25,000
Total	0.00	0	25,000	0	0	0	25,000
8.41 Removal of One-Time Expenditures							
OT 0001-00 General	0.00	(46,900)	0	0	0	0	(46,900)
OT 0481-05 Dedicated	0.00	0	0	(4,400)	0	0	(4,400)
OT 0348-00 Federal	0.00	(11,300)	0	0	0	0	(11,300)
OT 0349-00 Other	0.00	(5,700)	0	0	0	0	(5,700)
Total	0.00	(63,900)	0	(4,400)	0	0	(68,300)

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 10 - Prisons Administration

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2018 Base							
0001-00 General	15.00	1,475,000	806,100	0	0	0	2,281,100
OT 0001-00 General	0.00	0	0	0	0	0	0
0282-00 Dedicated	0.00	0	0	0	0	0	0
OT 0282-00 Dedicated	0.00	0	0	0	0	0	0
0481-05 Dedicated	0.00	0	0	160,000	0	0	160,000
OT 0481-05 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	6.00	480,800	583,400	0	0	0	1,064,200
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0349-00 Other	2.00	182,300	131,400	0	0	0	313,700
OT 0349-00 Other	0.00	0	0	0	0	0	0
Total	23.00	2,138,100	1,520,900	160,000	0	0	3,819,000
Program Maintenance							
10.11 Change in Health Benefit Costs							
0001-00 General	0.00	18,300	0	0	0	0	18,300
0348-00 Federal	0.00	7,300	0	0	0	0	7,300
0349-00 Other	0.00	2,400	0	0	0	0	2,400
Total	0.00	28,000	0	0	0	0	28,000
10.12 Change in Variable Benefit Costs							
0001-00 General	0.00	(100)	0	0	0	0	(100)
Total	0.00	(100)	0	0	0	0	(100)
10.31 Repair, Replacement Items/Alterations							
Endowment Fund replacement of four Scott air packs (\$40,700).							
OT 0481-05 Dedicated	0.00	0	0	40,700	0	0	40,700
Total	0.00	0	0	40,700	0	0	40,700
10.45 Risk Management Cost Increases							
0001-00 General	0.00	0	3,400	0	0	0	3,400
Total	0.00	0	3,400	0	0	0	3,400
10.61 Salary Multiplier - Regular Employees							
0001-00 General	0.00	12,800	0	0	0	0	12,800
0348-00 Federal	0.00	3,800	0	0	0	0	3,800
0349-00 Other	0.00	1,600	0	0	0	0	1,600
Total	0.00	18,200	0	0	0	0	18,200

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 10 - Prisons Administration

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2018 Total Maintenance								
0001-00	General	15.00	1,506,000	809,500	0	0	0	2,315,500
OT 0001-00	General	0.00	0	0	0	0	0	0
0282-00	Dedicated	0.00	0	0	0	0	0	0
OT 0282-00	Dedicated	0.00	0	0	0	0	0	0
0481-05	Dedicated	0.00	0	0	160,000	0	0	160,000
OT 0481-05	Dedicated	0.00	0	0	40,700	0	0	40,700
0348-00	Federal	6.00	491,900	583,400	0	0	0	1,075,300
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	2.00	186,300	131,400	0	0	0	317,700
OT 0349-00	Other	0.00	0	0	0	0	0	0
Total		23.00	2,184,200	1,524,300	200,700	0	0	3,909,200

Line Items

12.02 Teacher Pay Equity

This decision unit requests ongoing General Fund Personnel Cost dollars in the amount of \$282,500 and Inmate Management Fund (0349) spending authority in the amount of \$140,100 to address inequities in teacher compensation inadvertently created by passage of the Career Ladder for public school teachers. Providing educational instruction in a correctional environment poses some unique challenges to recruiting and retaining qualified teachers, and those challenges are magnified by an ever-growing difference in compensation for instructors who are full-time classified state employees. This request will provide resources to compensate IDOC's instructors comparably with their counterparts on the Career Ladder.

0349-00	Other	0.00	80,700	0	0	0	0	80,700
Total		0.00	80,700	0	0	0	0	80,700

12.06 Justice Program Assessment (JPA) Savings

This decision unit removes General Fund Operating Expense appropriation in the amount of \$255,000 from Prisons Administration. In 2015, IDOC conducted a top to bottom review of programming known as the Justice Program Assessment (JPA). That effort, led by the Council of State Governments (CSG) staff, found IDOC's program pathways to be confusing and complex and 9 of IDOC's 12 programs lacked sufficient research to be considered effective. As a result, IDOC moved to adopt 5 research-based core programs to be offered universally in all IDOC facilities. In FY16, Prisons Administration received \$205,000 from Community Supervision for the purposes of training staff on the new programs. Those resources were used in FY16 and FY17 to train IDOC staff to deliver the programs. In addition to removing the \$205,000, IDOC also is removing \$50,000 in savings resulting from the use of non-proprietary programs.

0001-00	General	0.00	0	(255,000)	0	0	0	(255,000)
Total		0.00	0	(255,000)	0	0	0	(255,000)

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 10 - Prisons Administration

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
12.09 Firing Range Improvements								
This decision unit requests dedicated spending authority (Fund 0349) to expand firing range capacity and includes a one-time capital outlay request of \$250,000 and an ongoing operating request of \$30,000. IDOC jointly manages a firing range located on the South Boise Complex with the Idaho State Police (ISP) and Peace Officer Standards and Training (POST). Over time, the demand for range time has exceeded the range's capacity. This request will expand the capacity by completing a 200-yard rifle range, constructing a 100-yard multipurpose range, constructing three (3) 30-yard pistol bays, and expanding parking capacity.								
	0349-00 Other	0.00	0	30,000	0	0	0	30,000
	OT 0349-00 Other	0.00	0	0	250,000	0	0	250,000
	Total	0.00	0	30,000	250,000	0	0	280,000

FY 2018 Total

	0001-00 General	15.00	1,506,000	554,500	0	0	0	2,060,500
	OT 0001-00 General	0.00	0	0	0	0	0	0
	0282-00 Dedicated	0.00	0	0	0	0	0	0
	OT 0282-00 Dedicated	0.00	0	0	0	0	0	0
	0481-05 Dedicated	0.00	0	0	160,000	0	0	160,000
	OT 0481-05 Dedicated	0.00	0	0	40,700	0	0	40,700
	0348-00 Federal	6.00	491,900	583,400	0	0	0	1,075,300
	OT 0348-00 Federal	0.00	0	0	0	0	0	0
	0349-00 Other	2.00	267,000	161,400	0	0	0	428,400
	OT 0349-00 Other	0.00	0	0	250,000	0	0	250,000
	Total	23.00	2,264,900	1,299,300	450,700	0	0	4,014,900

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department: Department of Correction		Request for Fiscal Year : 2018			
Function/Division: Prisons		Agency Number: 230			
Activity/Program: Prisons Administration		Function/Activity Number: 20-10			
		Budget Unit: CCAL			
Original Request Date: September 1, 2016	Revision Request Date:	Page: of			
Decision Unit Number: 12.02		Descriptive Title: Teacher Pay Equity			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					0.00
PERSONNEL COSTS:					
1. Salaries		65,000			\$65,000
2. Benefits		15,700			\$15,700
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$0	\$80,700	\$0	\$0	\$80,700
OPERATING EXPENDITURES by summary object:					\$0
1.					\$0
TOTAL OPERATING EXPENDITURES:	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY by summary object:					\$0
1.					\$0
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	\$0	\$80,700	\$0	\$0	\$80,700

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

This decision unit requests ongoing General Fund Personnel Cost dollars in the amount of \$282,500 and Inmate Management Fund (0349) spending authority in the amount of \$140,100 to address inequities in teacher compensation inadvertently created by passage of the Career Ladder for public school teachers. Providing educational instruction in a correctional environment poses some unique challenges to recruiting and retaining qualified teachers, and those challenges are magnified by an ever-growing difference in compensation for instructors who are full-time classified state employees. This request will provide resources to compensate IDOC's instructors comparably with their counterparts on the Career Ladder.

The Idaho Department of Correction (IDOC)/Robert Janss School (RJS) provides educational classes as a part of the inmate rehabilitation process. The RJS is accredited by AdvancED as a Special Purpose School, offering educational classes to inmates in preparation for successful transition to rewarding jobs, relevant credentials, and postsecondary education. 95% of inmates in correctional institutions will be released to the community, with the average length of incarceration at 36 months. The Robert Janss School provides basic literacy and secondary instruction, as well as professional-technical skills training, using industry recognized standards and emphasizing the social skills essential for employment and co-existence with others.

Correctional education is delivered in nine prisons around the state. On any given day over 800 inmates receive educational instruction from the IDOC's twenty-nine certified teachers. Correctional education classrooms are made up of students of all ages, backgrounds and educational levels. Achievements are recognized through certifications and diplomas issued through industry, public secondary and post-secondary education.

IDOC worked cooperatively with the Governor's Office, Division of Financial Management, Idaho Department of Juvenile Corrections, Legislative Services Office, and staff from the Idaho State Board of Education, Idaho Department of Education, and Idaho Professional Technical Education to develop a methodology for comparing teachers who are classified state employees to teachers in public school districts. This initiative will require subsequent appropriations in future years to keep pace with public school funding.

An anticipated breakout of current and future requests is as follows:

FY18 \$422,600 (All Funds)
 FY19 \$110,200 (All Funds)
 FY20 \$206,900 (All Funds)

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 Department-wide, ongoing appropriation of \$422,600 (PC) is necessary to implement this request in FY18.

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
 N/A

c. List any additional operating funds and capital items needed.

N/A

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for
 This request, in its entirety, is ongoing.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and
 Educational services are foundational in a correctional setting. While programming and treatment seek to modify thinking and behavior, education is critical to getting a significant portion of the prison population to a grade level where they can participate in programming. Additionally, professional technical education is a proven factor in reducing recidivism by providing inmates with employable skills. Ultimately, stability in IDOC's teacher positions and the ability to recruit for open positions benefits IDOC's inmate population and public safety.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	Department of Correction			Request for Fiscal Year :	2018
Function/Division:	Prisons			Agency Number:	230
Activity/Program:	Prisons Administration			Function/Activity Number:	20-10
				Budget Unit:	CCAL
Original Request Date:	Revision Request Date:		Page: _____ of _____		
September 1, 2016					
Decision Unit Number:	12.06	Descriptive Title:	Justice Program Assessment Savings		
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					0.00
PERSONNEL COSTS:					
1. Salaries					\$0
2. Benefits					\$0
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENDITURES by summary object:					\$0
1. 5051 Employee Development Costs	(205,000)				(\$205,000)
2. 5701 Specific Use Supplies	(50,000)				(\$50,000)
TOTAL OPERATING EXPENDITURES:	(\$255,000)	\$0	\$0	\$0	(\$255,000)
CAPITAL OUTLAY by summary object:					\$0
1.					\$0
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	(\$255,000)	\$0	\$0	\$0	(\$255,000)

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

This decision unit removes \$255,000 in General Fund dollars from base funding for Prisons Administration. In 2015, IDOC conducted a top to bottom review of programming known as the Justice Program Assessment (JPA). That effort, led by the Council of State Governments (CSG) staff, found IDOC's program pathways to be confusing and complex and 9 of IDOC's 12 programs lacked sufficient research to be considered effective. As a result, IDOC moved to adopt 5 research-based core programs to be offered universally in all IDOC facilities. In FY16, Prisons Administration received \$205,000 from Community Supervision for the purposes of training staff on the new programs. Those resources were used in FY16 and FY17 to train IDOC staff to deliver the programs. That training concluded in FY17. Additionally, the programs selected are in the public domain, meaning program materials are not proprietary. This change resulted in savings in program material costs. For example, program booklets for Moral Recognition Therapy (MRT) cost \$25/book and every inmate taking the program required their own individual book. The new cognitive program materials are public domain and cost approximately \$1.46/manual to print. These changes are anticipated to generate \$50,000 in ongoing savings.

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

None

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

None

c. List any additional operating funds and capital items needed.

None

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for

This decision unit is ongoing.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and

Idaho taxpayers are the biggest recipient of this request. First and foremost, IDOC adopted these programming changes to better prepare inmates for release and reduce recidivism. In so doing, it also proved to be a cost-savings versus more costly, unproven programs.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	Department of Correction			Request for Fiscal Year :	2018
Function/Division:	Prisons			Agency Number:	230
Activity/Program:	Prisons Administration			Function/Activity Number:	20-10
				Budget Unit:	CCAL
Original Request Date:	Revision Request Date:	Page: _____ of _____			
September 1, 2016	October 31, 2016				
Decision Unit Number:	12.09	Descriptive Title: Firing Range Improvements			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					0.00
PERSONNEL COSTS:					
1. Salaries					\$0
2. Benefits					\$0
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENDITURES by summary object:					\$0
1. 5201 Other Repair & Mntce Svcs		30,000			\$30,000
TOTAL OPERATING EXPENDITURES:	\$0	\$30,000	\$0	\$0	\$30,000
CAPITAL OUTLAY by summary object:					
1. 6001 Property & Improvements		250,000			\$250,000
TOTAL CAPITAL OUTLAY:	\$0	\$250,000	\$0	\$0	\$250,000
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	\$0	\$280,000	\$0	\$0	\$280,000

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

This decision unit requests one-time dedicated spending authority in the amount of \$250,000 to expand the firing range capacity. IDOC's request to expand the facility focuses on the design and construction of the following to alleviate the scheduling issues we are currently experiencing at the range:

- Complete the 200 yard rifle range
- Construct a 100 yard multi-purpose weapons range
- Construct 3(three) 30 yard pistol bays
- Construct additional parking

The Firearms Range was established in the mid-1970s on a tract of property that was dedicated to the state prison. At the time, the Idaho State Correctional Institution and what is now known as the South Idaho Correctional Institution were the only prison facilities located in the S. Boise Complex. For decades, the Firearms Range has served not only IDOC, but other entities / agencies as well. Today it is utilized on an ongoing basis for firearms training and/or requalification by 8 government agencies to include Idaho Department of Correction, Idaho State Police and the Peace Officers Standards and Training.

Over the years, as the number of staff in need of firearms training for agencies has grown, efforts to expand range capacity have grown as well. Initially constructed with one range with a single firing line, the range facility today consists of 4 separate ranges. The additional ranges were developed over time utilizing resources garnered through IDOC, ISP and POST. That has been done piecemeal. Today, the Firearms Range is utilized extensively during the peak season (April – October), to the point where scheduling time has been a significant challenge.

Beginning in 2010, IDOC, ISP and POST began managing the Firearms Range collaboratively via an established Board of Governors (BOG) with an eye toward effective, efficient management of the resource. IDOC, ISP and POST serve as Host Agencies. The BOG has developed Memorandum's of Understanding with external, or Guest Agencies for use of the facility. Both Host and Guest Agencies are assessed a fee for their annual use. Those fees, along with funds derived from the recycling of metal from expended ammunition are put back into the range for maintenance and improvements. The fee assessments and the funds from recycling are inadequate to provide the capital improvements necessary to add ranges to the facility.

This decision unit also requests ongoing Miscellaneous Revenue Fund (0349) spending authority to support ongoing range-related improvements. A number of guest agencies have requested the use of onsite storage space for their specific range supplies. The Range Board of Governors are planning to provide onsite storage with an annual rental fee of \$300 to \$500, depending on the size of the storage space.

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
None
- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
None
- c. List any additional operating funds and capital items needed.

IDOC will use dedicated fund balances to pay for the increased capacity at the firing range.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for This request is for one-time spending authority in the amount of \$250,000 to expand firing range capacity. IDOC will utilize Miscellaneous Revenue Fund (0349) cash balances to fund this request. IDOC also will use revenue generated from range fees, storage fees, and ammunition recycling to support the ongoing dedicated spending authority.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

In its current state, the firing range is unable to facilitate the necessary training. Increasing capacity at the firing range will provide guest and host agencies more flexibility to train and qualify staff on firearms in a more timely fashion.

7.00	FY 2017 ESTIMATED EXPENDITURES		15.00	1,034,700	204,200	247,800	1,486,700
	Base Adjustments:						
8.31	Transfer Between Programs		0.00	0	0	0	0
8.31	09203 PCN 5790, Corr. Mgr. 3 from CCAN		1.00	74,817	13,460	17,852	106,129
8.31	01624 PCN 5113, IT Database Anlyst to CCAA		(1.00)	(46,300)	(13,460)	(11,205)	(70,965)
8.41	Removal of One-Time Expenditures		0.00	(37,900)	0	(9,000)	(46,900)
8.51	Base Reduction		0.00	0	0	0	0
9.00	FY 2018 BASE		15.00	1,025,317	204,200	245,447	1,474,964
10.11	Change in Health Benefit Costs				18,300		18,300
10.12	Change in Variable Benefits Costs					(100)	(100)
	Subtotal CEC Base:	Indicator Code	15.00	1,025,317	222,500	245,347	1,493,164
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		10,300		2,500	12,800
10.62	CEC for Group Positions	1.00%		0		0	0
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	FY 2018 PROGRAM MAINTENANCE		15.00	1,035,617	222,500	247,847	1,505,964
	Line Items:						0
							0
							0
							0
13.00	FY 2018 TOTAL REQUEST		15.00	1,035,617	222,500	247,847	1,505,964

7.00		FY 2017 ESTIMATED EXPENDITURES		6.00	321,900	92,200	77,900	492,100	
		Base Adjustments:							
8.31		Transfer Between Programs		0.00	0	0	0	0	
8.41		Removal of One-Time Expenditures		0.00	(9,100)	0	(2,200)	(11,300)	
8.51		Base Reduction		0.00	0	0	0	0	
9.00		FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total	
				6.00	312,800	92,200	75,700	480,800	
10.11		Change in Health Benefit Costs				7,300		7,300	
10.12		Change in Variable Benefits Costs					0	0	
		Subtotal CEC Base:		Indicator Code	6.00	312,800	99,500	75,700	488,100
10.51		Annualization				0	0	0	
10.61		CEC for Permanent Positions		1.00%		3,100	700	3,800	
10.62		CEC for Group Positions		1.00%		0	0	0	
10.63		CEC for Elected Officials & Commissioners				0	0	0	
11.00		FY 2018 PROGRAM MAINTENANCE		6.00	315,900	99,500	76,400	491,900	
		Line Items:							
12.01								0	
12.02								0	
12.03								0	
13.00		FY 2018 TOTAL REQUEST		6.00	315,900	99,500	76,400	491,900	

			2.00	132,200	24,200	31,600	188,000
7.00	FY 2017 ESTIMATED EXPENDITURES						
	Base Adjustments:						
8.31	Transfer Between Programs		0.00	0	0	0	0
8.41	Removal of One-Time Expenditures		0.00	(4,000)	0	(1,100)	(5,700)
8.51	Base Reduction		0.00	0	0	0	0
9.00	FY 2018 BASE		2.00	127,600	24,200	30,500	182,300
10.11	Change in Health Benefit Costs				2,400		2,400
10.12	Change in Variable Benefits Costs				0		0
	Subtotal CEC Base:	Indicator Code	2.00	127,600	26,600	30,500	184,700
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		1,300		300	1,600
10.62	CEC for Group Positions	1.00%		0		0	0
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	FY 2018 PROGRAM MAINTENANCE		2.00	128,900	26,600	30,800	186,300
	Line Items:						
12.01							0
12.02	Teacher Pay Equity			65,000		15,700	80,700
12.03							0
13.00	FY 2018 TOTAL REQUEST		2.00	193,900	26,600	46,500	267,000

(1) Operating Expenditures Summary Object	(2) FY 2013 Actual	(3) FY 2014 Actual	(4) FY 2015 Actual	(5) FY 2016 Actual	FY 2015 to FY 2016		(8) FY 2017 Approp	(9) FY 2017 Exp. Adj.	(10) FY 2017 Est. Exp.
					(6) Change	(7) % Change			
Communication Costs	20,848	22,695	19,526	18,247	(1,278)	-6.55%	18,500	-	18,500
Employee Development Costs	9,840	13,157	22,256	464,783	442,527	1988.34%	251,500	-	251,500
General Services	1,720	708	1,448	2,063	615	42.49%	1,000	-	1,000
Professional Services	1,301	250	300	2,600	2,300	766.67%	518,920	-	518,920
Repair & Maintenance Services	6,178	3,670	173	4,269	4,096	2364.44%	5,520	-	5,520
Administrative Services	1,594	5,025	1,744	1,828	85	4.85%	1,500	-	1,500
Computer Services	188	139	595	3,295	2,700	453.65%	3,000	-	3,000
Employee Travel Costs	30,836	34,195	24,035	42,917	18,881	78.56%	98,030	-	98,030
Administrative Supplies	1,586	8,304	5,790	12,121	6,330	109.33%	12,500	-	12,500
Fuel & Lubricant Costs	315	918	732	601	(131)	-17.87%	1,000	-	1,000
Computer Supplies	3,128	5,110	1,775	7,872	6,097	343.53%	109,599	-	109,599
Repair & Maintenance Supplies	3,172	3,729	778	8,615	7,837	1006.81%	3,000	-	3,000
Institutional & Residential Supp	252	3,733	-	5,307	5,307	#DIV/0!	-	-	-
Specific Use Supplies	35,106	74,599	83,280	86,850	3,569	4.29%	124,831	-	124,831
Insurance	3,815	3,800	5,244	5,904	660	12.58%	13,400	-	13,400
Utility Charges	250	-	-	-	-	#DIV/0!	-	-	-
Rentals & Operating Leases	4,668	5,719	4,651	14,611	9,960	214.15%	9,000	-	9,000
Miscellaneous Expenditures	2,903	1,771	951	1,594	643	67.57%	694,500	-	694,500
Total	127,700	187,521	173,279	683,477	510,198	294.44%	1,865,800	-	1,865,800
FundSource									
General	61,545	123,958	121,885	358,378	236,493	194.03%	1,096,900	-	1,096,900
Dedicated	53,254	59,398	51,393	61,399	10,005	19.47%	185,500	-	185,500
Federal	12,901	4,165	-	263,700	263,700	#DIV/0!	583,400	-	583,400
Total	127,700	187,521	173,279	683,477	510,198	294.44%	1,865,800	-	1,865,800

(11) Part B: Operating Expenditures Summary Object	(12) FY 2017 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2018 Base	(16) General Inflation (DU 10.21)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY2018 Total
Employee Development Costs	251,500	-	-	251,500	-	0.00%	-	0.00%	251,500
General Services	1,000	-	-	1,000	-	0.00%	-	0.00%	1,000
Professional Services	518,920	-	-	518,920	-	0.00%	-	0.00%	518,920
Repair & Maintenance Services	5,520	-	-	5,520	-	0.00%	-	0.00%	5,520
Administrative Services	1,500	-	-	1,500	-	0.00%	-	0.00%	1,500
Computer Services	3,000	-	-	3,000	-	0.00%	-	0.00%	3,000
Employee Travel Costs	98,030	-	-	98,030	-	0.00%	-	0.00%	98,030
Administrative Supplies	12,500	-	-	12,500	-	0.00%	-	0.00%	12,500
Fuel & Lubricant Costs	1,000	-	-	1,000	-	0.00%	-	0.00%	1,000
Computer Supplies	109,599	-	-	109,599	-	0.00%	-	0.00%	109,599
Repair & Maintenance Supplies	3,000	-	-	3,000	-	0.00%	-	0.00%	3,000
Institutional & Residential Supp	-	-	-	-	-	#DIV/0!	-	0.00%	-
Specific Use Supplies	124,831	-	-	124,831	100	0.08%	-	0.00%	124,931
Insurance	13,400	-	(13,400)	-	-	#DIV/0!	-	0.00%	-
Utility Charges	-	-	-	-	-	#DIV/0!	-	0.00%	-
Rentals & Operating Leases	9,000	-	-	9,000	-	0.00%	-	0.00%	9,000
Miscellaneous Expenditures	694,500	-	-	694,500	-	0.00%	-	0.00%	694,500
Total	1,865,800	-	(13,400)	1,852,400	100	0.01%	-	-	1,852,500
FundSource									
General	1,096,900	-	-	1,096,900	100	0.01%	-	0.00%	1,097,000
Dedicated	185,500	-	-	185,500	-	0.00%	-	0.00%	185,500
Federal	583,400	-	-	583,400	-	0.00%	-	0.00%	583,400
Total	1,865,800	-	-	1,865,800	100	0.01%	-	-	1,865,900

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 21 - ISCI - Boise

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
HB 284								
0001-00	General	353.00	20,343,000	3,377,300	284,100	0	0	24,004,400
0282-00	Dedicated	0.00	0	46,800	0	0	0	46,800
0481-05	Dedicated	0.00	0	1,004,200	240,800	0	0	1,245,000
0348-00	Federal	3.00	154,500	0	0	0	0	154,500
0349-00	Other	10.00	623,100	145,600	0	0	0	768,700
Total		366.00	21,120,600	4,573,900	524,900	0	0	26,219,400
1.21 Net Object Transfers								
0001-00	General	0.00	0	(79,100)	79,100	0	0	0
Total		0.00	0	(79,100)	79,100	0	0	0
1.31 Net Transfers Between Programs								
0001-00	General	0.00	0	(49,400)	(13,600)	0	0	(63,000)
0481-05	Dedicated	0.00	0	0	(24,100)	0	0	(24,100)
Total		0.00	0	(49,400)	(37,700)	0	0	(87,100)
1.41 Receipts to Appropriation								
0001-00	General	0.00	0	42,300	0	0	0	42,300
Total		0.00	0	42,300	0	0	0	42,300
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	(36,000)	(200)	(200)	0	0	(36,400)
0282-00	Dedicated	0.00	0	(40,000)	0	0	0	(40,000)
0481-05	Dedicated	0.00	0	0	(29,100)	0	0	(29,100)
0348-00	Federal	0.00	(600)	0	0	0	0	(600)
0349-00	Other	0.00	(1,600)	0	0	0	0	(1,600)
Total		0.00	(38,200)	(40,200)	(29,300)	0	0	(107,700)
FY 2016 Actual Expenditures								
0001-00	General	353.00	20,307,000	3,290,900	349,400	0	0	23,947,300
0282-00	Dedicated	0.00	0	6,800	0	0	0	6,800
0481-05	Dedicated	0.00	0	1,004,200	187,600	0	0	1,191,800
0348-00	Federal	3.00	153,900	0	0	0	0	153,900
0349-00	Other	10.00	621,500	145,600	0	0	0	767,100
Total		366.00	21,082,400	4,447,500	537,000	0	0	26,066,900

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 21 - ISCI - Boise

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
SB 1409								
	0001-00	General	347.00	21,494,900	3,529,000	0	0	25,023,900
OT	0001-00	General	0.00	634,300	0	297,000	0	931,300
	0282-00	Dedicated	0.00	0	46,800	0	0	46,800
	0481-05	Dedicated	0.00	0	1,004,200	0	0	1,004,200
OT	0481-05	Dedicated	0.00	0	0	279,300	0	279,300
	0348-00	Federal	3.00	163,100	0	0	0	163,100
OT	0348-00	Federal	0.00	4,700	0	0	0	4,700
	0349-00	Other	10.00	657,900	145,600	0	0	803,500
OT	0349-00	Other	0.00	20,500	0	654,300	0	674,800
	Total		360.00	22,975,400	4,725,600	0	0	28,931,600
FY 2017 Total Appropriation								
	0001-00	General	347.00	21,494,900	3,529,000	0	0	25,023,900
OT	0001-00	General	0.00	634,300	0	297,000	0	931,300
	0282-00	Dedicated	0.00	0	46,800	0	0	46,800
	0481-05	Dedicated	0.00	0	1,004,200	0	0	1,004,200
OT	0481-05	Dedicated	0.00	0	0	279,300	0	279,300
	0348-00	Federal	3.00	163,100	0	0	0	163,100
OT	0348-00	Federal	0.00	4,700	0	0	0	4,700
	0349-00	Other	10.00	657,900	145,600	0	0	803,500
OT	0349-00	Other	0.00	20,500	0	654,300	0	674,800
	Total		360.00	22,975,400	4,725,600	0	0	28,931,600
FY 2017 Estimated Expenditures								
	0001-00	General	347.00	21,494,900	3,529,000	0	0	25,023,900
OT	0001-00	General	0.00	634,300	0	297,000	0	931,300
	0282-00	Dedicated	0.00	0	46,800	0	0	46,800
	0481-05	Dedicated	0.00	0	1,004,200	0	0	1,004,200
OT	0481-05	Dedicated	0.00	0	0	279,300	0	279,300
	0348-00	Federal	3.00	163,100	0	0	0	163,100
OT	0348-00	Federal	0.00	4,700	0	0	0	4,700
	0349-00	Other	10.00	657,900	145,600	0	0	803,500
OT	0349-00	Other	0.00	20,500	0	654,300	0	674,800
	Total		360.00	22,975,400	4,725,600	0	0	28,931,600

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 21 - ISCI - Boise

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Base Adjustments								
8.31 Transfer Between Programs								
PCN 2091-Clinical Supervisor from CCAF-SICI. (1.0 FTP)								
0001-00	General	1.00	87,200	0	0	0	0	87,200
Total		1.00	87,200	0	0	0	0	87,200
8.34 Transfer Between Programs								
This decision unit transfers General Fund appropriation in the amount of \$25,000 from all prisons to Prisons Administration. IDOC's specialty teams (Correctional Emergency Response Team, Crisis Negotiation Team, Critical Incident Stress Management Team, K-9 Handlers, Honor Guard, and IDOC Fire Team) are managed from Prisons Administration.								
0001-00	General	0.00	0	(5,400)	0	0	0	(5,400)
Total		0.00	0	(5,400)	0	0	0	(5,400)
8.41 Removal of One-Time Expenditures								
OT 0001-00	General	0.00	(634,300)	0	(297,000)	0	0	(931,300)
OT 0481-05	Dedicated	0.00	0	0	(279,300)	0	0	(279,300)
OT 0348-00	Federal	0.00	(4,700)	0	0	0	0	(4,700)
OT 0349-00	Other	0.00	(20,500)	0	(654,300)	0	0	(674,800)
Total		0.00	(659,500)	0	(1,230,600)	0	0	(1,890,100)
FY 2018 Base								
0001-00	General	348.00	21,582,100	3,523,600	0	0	0	25,105,700
OT 0001-00	General	0.00	0	0	0	0	0	0
0282-00	Dedicated	0.00	0	46,800	0	0	0	46,800
0481-05	Dedicated	0.00	0	1,004,200	0	0	0	1,004,200
OT 0481-05	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	3.00	163,100	0	0	0	0	163,100
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	10.00	657,900	145,600	0	0	0	803,500
OT 0349-00	Other	0.00	0	0	0	0	0	0
Total		361.00	22,403,100	4,720,200	0	0	0	27,123,300
Program Maintenance								
10.11 Change in Health Benefit Costs								
0001-00	General	0.00	422,100	0	0	0	0	422,100
0348-00	Federal	0.00	3,700	0	0	0	0	3,700
0349-00	Other	0.00	12,200	0	0	0	0	12,200
Total		0.00	438,000	0	0	0	0	438,000

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of

Function: 20 - Division of Prisons

Activity: 21 - ISCI - Boise

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.12	Change in Variable Benefit Costs							
	0001-00 General	0.00	(1,400)	0	0	0	0	(1,400)
	Total	0.00	(1,400)	0	0	0	0	(1,400)
10.21	General Inflation Adjustments							
	0001-00 General	0.00	0	45,600	0	0	0	45,600
	Total	0.00	0	45,600	0	0	0	45,600
10.31	Repair, Replacement Items/Alterations							
	General Fund OE replacement of one food processor (\$1,000), two lawn mowers (\$1,100), five ballistic vests (\$3,500); CO replacement of four vehicles(\$124,300), one commercial washer extractor (\$34,000), one HVAC 20 ton RTU (\$38,500) and one floor buffer/burnisher (\$10,100). Misc. Revenue Fund replacement of six hot box tray delivery (\$36,000), five reach in heated cabinets (\$35,000), one combi oven (\$51,600). Endowment Fund OE replacement of eight tray drying racks (\$12,800); CO replacement of three fire detection systems (\$20,700), one commercial dryer (\$15,300), two grease separators (\$14,000), eight steam tables (\$45,900) and one waste waster lift station (\$84,200).							
	OT 0001-00 General	0.00	0	5,600	206,900	0	0	212,500
	OT 0481-05 Dedicated	0.00	0	12,800	180,100	0	0	192,900
	OT 0349-00 Other	0.00	0	0	122,600	0	0	122,600
	Total	0.00	0	18,400	509,600	0	0	528,000
10.61	Salary Multiplier - Regular Employees							
	0001-00 General	0.00	172,900	0	0	0	0	172,900
	0348-00 Federal	0.00	1,200	0	0	0	0	1,200
	0349-00 Other	0.00	5,300	0	0	0	0	5,300
	Total	0.00	179,400	0	0	0	0	179,400
FY 2018 Total Maintenance								
	0001-00 General	348.00	22,175,700	3,569,200	0	0	0	25,744,900
	OT 0001-00 General	0.00	0	5,600	206,900	0	0	212,500
	0282-00 Dedicated	0.00	0	46,800	0	0	0	46,800
	0481-05 Dedicated	0.00	0	1,004,200	0	0	0	1,004,200
	OT 0481-05 Dedicated	0.00	0	12,800	180,100	0	0	192,900
	0348-00 Federal	3.00	168,000	0	0	0	0	168,000
	OT 0348-00 Federal	0.00	0	0	0	0	0	0
	0349-00 Other	10.00	675,400	145,600	0	0	0	821,000
	OT 0349-00 Other	0.00	0	0	122,600	0	0	122,600
	Total	361.00	23,019,100	4,784,200	509,600	0	0	28,312,900

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 21 - ISCI - Boise

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Line Items								
12.02 Teacher Pay Equity								
This decision unit requests ongoing General Fund Personnel Cost dollars in the amount of \$282,500 and Inmate Management Fund (0349) spending authority in the amount of \$140,100 to address inequities in teacher compensation inadvertently created by passage of the Career Ladder for public school teachers. Providing educational instruction in a correctional environment poses some unique challenges to recruiting and retaining qualified teachers, and those challenges are magnified by an ever-growing difference in compensation for instructors who are full-time classified state employees. This request will provide resources to compensate IDOC's instructors comparably with their counterparts on the Career Ladder.								
	0001-00	General	0.00	40,800	0	0	0	40,800
	0349-00	Other	0.00	59,400	0	0	0	59,400
	Total		0.00	100,200	0	0	0	100,200
12.03 Limited Paid Overtime								
This decision unit requests General Fund Personnel Cost appropriation in the amount of \$747,300, dedicated spending authority in the amount of \$73,000, and Federal spending authority in the amount of \$1,700 for the purpose of paying limited overtime to security staff. This decision unit, in conjunction with other management efforts, will help IDOC prevent the accrual of excessive overtime balances during seasons of high turnover. While excessive balances create payroll liabilities, they also can impact public safety through shortages of available security staff and impacting time spent supervising offenders in the community.								
	0001-00	General	0.00	211,000	0	0	0	211,000
	0348-00	Federal	0.00	1,700	0	0	0	1,700
	0349-00	Other	0.00	8,000	0	0	0	8,000
	Total		0.00	220,700	0	0	0	220,700
FY 2018 Total								
	0001-00	General	348.00	22,427,500	3,569,200	0	0	25,996,700
OT	0001-00	General	0.00	0	5,600	206,900	0	212,500
	0282-00	Dedicated	0.00	0	46,800	0	0	46,800
	0481-05	Dedicated	0.00	0	1,004,200	0	0	1,004,200
OT	0481-05	Dedicated	0.00	0	12,800	180,100	0	192,900
	0348-00	Federal	3.00	169,700	0	0	0	169,700
OT	0348-00	Federal	0.00	0	0	0	0	0
	0349-00	Other	10.00	742,800	145,600	0	0	888,400
OT	0349-00	Other	0.00	0	0	122,600	0	122,600
	Total		361.00	23,340,000	4,784,200	509,600	0	28,633,800

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	Department of Correction			Request for Fiscal Year :	2018
Function/Division:	Prisons			Agency Number:	230
Activity/Program:	ISCI - Boise			Function/Activity Number:	20-21
				Budget Unit:	CCAC
Original Request Date:	Revision Request Date:		Page: of		
September 1, 2016					
Decision Unit Number:	12.02		Descriptive Title: Teacher Pay Equity		
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					0.00
PERSONNEL COSTS:					
1. Salaries	32,900	47,800			\$80,700
2. Benefits	7,900	11,600			\$19,500
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$40,800	\$59,400	\$0	\$0	\$100,200
OPERATING EXPENDITURES by summary object:					\$0
1.					\$0
TOTAL OPERATING EXPENDITURES:	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY by summary object:					\$0
1.					\$0
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	\$40,800	\$59,400	\$0	\$0	\$100,200

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

This decision unit requests ongoing General Fund Personnel Cost dollars in the amount of \$282,500 and Inmate Management Fund (0349) spending authority in the amount of \$140,100 to address inequities in teacher compensation inadvertently created by passage of the Career Ladder for public school teachers. Providing educational instruction in a correctional environment poses some unique challenges to recruiting and retaining qualified teachers, and those challenges are magnified by an ever-growing difference in compensation for instructors who are full-time classified state employees. This request will provide resources to compensate IDOC's instructors comparably with their counterparts on the Career Ladder.

The Idaho Department of Correction (IDOC)/Robert Janss School (RJS) provides educational classes as a part of the inmate rehabilitation process. The RJS is accredited by AdvancED as a Special Purpose School, offering educational classes to inmates in preparation for successful transition to rewarding jobs, relevant credentials, and postsecondary education. 95% of inmates in correctional institutions will be released to the community, with the average length of incarceration at 36 months. The Robert Janss School provides basic literacy and secondary instruction, as well as professional-technical skills training, using industry recognized standards and emphasizing the social skills essential for employment and co-existence with others.

Correctional education is delivered in nine prisons around the state. On any given day over 800 inmates receive educational instruction from the IDOC's twenty-nine certified teachers. Correctional education classrooms are made up of students of all ages, backgrounds and educational levels. Achievements are recognized through certifications and diplomas issued through industry, public secondary and post-secondary education.

IDOC worked cooperatively with the Governor's Office, Division of Financial Management, Idaho Department of Juvenile Corrections, Legislative Services Office, and staff from the Idaho State Board of Education, Idaho Department of Education, and Idaho Professional Technical Education to develop a methodology for comparing teachers who are classified state employees to teachers in public school districts. This initiative will require subsequent appropriations in future years to keep pace with public school funding.

An anticipated breakout of current and future requests is as follows:

FY18 \$422,600 (All Funds)
 FY19 \$110,200 (All Funds)
 FY20 \$206,900 (All Funds)

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

Department-wide, ongoing appropriation of \$422,600 (PC) is necessary to implement this request in FY18.

- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

N/A

- c. List any additional operating funds and capital items needed.

N/A

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for

This request, in its entirety, is ongoing.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and
 Educational services are foundational in a correctional setting. While programming and treatment seek to modify thinking and behavior, education is critical to getting a significant portion of the prison population to a grade level where they can participate in programming. Additionally, professional technical education is a proven factor in reducing recidivism by providing inmates with employable skills. Ultimately, stability in IDOC's teacher positions and the ability to recruit for open positions benefits IDOC's inmate population and public safety.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	Department of Correction			Request for Fiscal Year :	2018
Function/Division:	Prisons			Agency Number:	230
Activity/Program:	ISCI - Boise			Function/Activity Number:	20-21
				Budget Unit:	CCAC
Original Request Date:	Revision Request Date:				
September 1, 2016		Page: of			
Decision Unit Number:	12.03	Descriptive Title: Limited Paid Overtime			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					0.00
PERSONNEL COSTS:					
1. Salaries	169,900	6,400	1,400		\$177,700
2. Benefits	41,100	1,600	300		\$43,000
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$211,000	\$8,000	\$1,700	\$0	\$220,700
OPERATING EXPENDITURES by summary object:					\$0
1.					\$0
TOTAL OPERATING EXPENDITURES:	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY by summary object:					\$0
1.					\$0
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	\$211,000	\$8,000	\$1,700	\$0	\$220,700

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

Department-wide, this decision unit request General Fund Personnel Cost appropriation in the amount of \$747,300, Dedicated spending authority in the amount of \$73,000, and Federal spending authority in the amount of \$1,700 for the purpose of paying limited overtime to security staff.

Overtime is a significant issue for prisons, community reentry centers and Probation and Parole districts. Overtime creates payroll liabilities in two ways: First, when actual hours worked exceed the permissible threshold, they convert to COMP at 1.5 times the actual hours. Simply put, 8 hours of overtime equals 12 hours of COMP. At certain intervals, COMP converts to what is known as Prior 6-Month COMP where it must be used by the employee or it must be paid by the employer at the end of the 6-month period. Second, overtime hours earned in a period where other forms of leave are taken convert in an equal number of hours to Regular Hours Held (RHH) at a rate of 1 to 1. RHH is treated similarly to vacation hours where they are held by the employee and must be paid at separation at the most recent rate of pay. In FY16, eligible IDOC employees earned in excess of 65,000 hours of COMP and 59,000 hours of RHH.

From a practical and operational standpoint, overtime is especially difficult to manage in a secure correctional setting. Staff fatigue and an inability to fill security posts can compromise the safety of our institutions. Additionally, burning COMP hours poses unique challenges. When staffing is minimal, opportunities to burn COMP without creating additional overtime are scarce. For example, if a staff member has prior 6-month COMP remaining, they may be removed from the schedule to burn 8 hours of COMP prior to the deadline where it must be paid. If staff are held over to cover that post, you could potentially accrue 12 hours of new COMP to burn 8 hours of prior 6-month COMP. Additionally, the need to burn significant COMP balances means employees have little say in when those hours are taken.

While turnover has improved significantly at IDOC, the seasonal nature of voluntary separations remains, leaving facilities short-staffed and certain times of the year. Turnover in Probation and Parole, coupled with growing caseloads, means other Probation and Parole Officers and Pre-Sentence Investigators must work additional hours to meet supervision standards. This request is for resources to pay limited overtime to help prevent the accrual of significant COMP balances.

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
This request is for PC appropriation to pay limited overtime for existing staff. No additional FTP are requested.

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
IDOC has employed a number of strategies to mitigate excessive COMP balances to include utilizing one-time salary savings created from vacancies to pay all or portions of prior 6-month COMP balances. IDOC will continue dedicating existing resources to these strategies, but the unpredictability of one-time salary saving provides little certainty when attempting to manage both short term liabilities in the form of COMP and long term liabilities in the form of RHH.

c. List any additional operating funds and capital items needed.

None

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This request is ongoing.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The safe and secure operations of Idaho's prisons and community reentry centers and the safety of Idaho's communities benefit from this request. If this request is not funded, IDOC will continue exploring ways to mitigate excessive overtime.

Agency/Department:	Department of Correction	Agency Number:	230
Function/Division:	State Prisons	Function/Activity Number:	20/21
Activity/Program:	Idaho State Correctional Institution - Boise	Budget Unit:	CCAC
		Fiscal Year:	2018
Original Request Date:	9/1/2016	Fund Name:	General
Revision Date:		Fund Number:	0001-00
Revision #:		Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
Totals from Wage and Salary Report (WSR):													
		Permanent Positions	1	339.00	13,502,333	4,149,360	3,267,639	20,919,331	(500,086)	413,580	(1,300)	412,280	
		Board & Group Positions	2		0	0	0	0					
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0	
		TOTAL FROM WSR		339.00	13,502,333	4,149,360	3,267,639	20,919,331		413,580	(1,300)	412,280	
		FY 2017 ORIGINAL APPROPRIATION		22,129,200	347.00	14,283,240	4,389,338	3,466,622	22,129,200				
		Unadjusted Over or (Under) Funded:	Est Difference	8.00	780,907	239,978	188,984	1,209,869				Calculated overfunding is 5.5% of Original Appropriation	
Adjustments to Wage & Salary:													
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:													
		Retire Cd	Adjustment Description / Position Title										
1753	09214	R2	Corrections Corporal	1	1.00	38,275	12,240	9,267	59,782		1,220	(4)	1,216
2077	09214	R2	Corrections Corporal	1	1.00	38,275	12,240	9,267	59,782		1,220	(4)	1,216
2105	06609	R2	Maintenance & Operations Supervisor	1	1.00	48,384	0	0	0		0	0	0
2339	09212	R2	Corrections Officer	1	1.00	33,912	12,240	8,210	54,362		1,220	(3)	1,217
2341	09202	R2	Corrections Manager 2	1	1.00	60,415	12,240	14,627	87,282		1,220	(6)	1,214
2406	09212	R2	Corrections Officer	1	1.00	33,912	12,240	8,210	54,362		1,220	(3)	1,217
3016	09244	R2	Maintenance Foreman, Corrections	1	1.00	33,912	12,240	8,210	54,362		1,220	(3)	1,217
3125	09258	R2	Food Service Officer, Corrections	1	1.00	38,275	12,240	9,267	59,782		1,220	(4)	1,216
					0.00	0	0	0	0		0	0	0
					0.00	0	0	0	0		0	0	0
					0.00	0	0	0	0		0	0	0
Other Adjustments:													
			Comp Time Payoff	1	0.00	106,487	0	25,420	131,907		0	(11)	(11)
			Holiday Worked - OT	1	0.00	291,081	0	69,484	360,565		0	(29)	(29)
			Shift Differential	1	0.00	228,560	0	54,560	283,120		0	(23)	(23)
					0.00	0	0	0	0		0	0	0
Estimated Salary Needs:													
		Permanent Positions	1	346.00	14,405,437	4,235,040	3,484,160	22,124,637		422,120	(1,391)	420,729	
		Board & Group Positions	2	0.00	0	0	0	0			0	0	
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0	
		Estimated Salary and Benefits		346.00	14,405,437	4,235,040	3,484,160	22,124,637		422,120	(1,391)	420,729	
Adjusted Over or (Under) Funding:													
			Orig. Approp	1.00	3,000	900	700	4,600				Calculated overfunding is .0% of Original Appropriation	
			Est. Expend	1.00	3,000	900	700	4,600				Calculated overfunding is .0% of Estimated Expenditures	
			Base	2.00	62,300	14,300	16,100	91,700				Calculated overfunding is .4% of the Base	
Personnel Cost Reconciliation - Relation to Zero Variance ---->													

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total	FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	22,129,200	347.00	14,408,408	4,235,913	3,484,879	22,129,200			
	Rounded Appropriation		347.00	14,408,400	4,235,900	3,484,900	22,129,200			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2017 TOTAL APPROPRIATION	347.00	14,408,400	4,235,900	3,484,900	22,129,200				
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51	Transfer Between Programs		0.00	0	0	0	0			0

7.00	FY 2017 ESTIMATED EXPENDITURES		347,00	14,408,400	4,235,900	3,484,900	22,129,200
	Base Adjustments:						
8.31	Transfer Between Programs		0,00	0	0	0	0
8.31	06805 PCN 2091, Clinical Supv. From CCAF		1,00	59,363	13,460	14,366	87,189
8.41	Removal of One-Time Expenditures		0,00	(512,100)	0	(122,200)	(634,300)
8.51	Base Reduclon		0,00	0	0	0	0
9.00	FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
10.11	Change in Health Benefit Costs		348,00	13,955,663	4,249,380	3,377,066	21,582,089
10.12	Change in Variable Benefits Costs				422,100	(1,400)	422,100 (1,400)
	Subtotal CEC Base:	Indicator Code	348,00	13,955,663	4,671,460	3,375,666	22,002,789
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		139,600		33,300	172,900
10.62	CEC for Group Positions	1.00%		0		0	0
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	FY 2018 PROGRAM MAINTENANCE		348,00	14,095,263	4,671,460	3,408,966	22,175,689
	Line Items:						
12.01							0
12.02	Teacher Pay Equity			32,900		7,900	40,800
12.03	Limited Paid Overtime			169,900		41,100	211,000
13.00	FY 2018 TOTAL REQUEST		348,00	14,298,063	4,671,460	3,457,966	22,427,489

7.00		FY 2017 ESTIMATED EXPENDITURES		3.00	105,300	37,000	25,500	167,800
		Base Adjustments:						
8.31	Transfer Between Programs			0.00	0	0	0	0
8.41	Removal of One-Time Expenditures			0.00	(3,800)	0	(900)	(4,700)
8.51	Base Reduction			0.00	0	0	0	0
9.00		FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
				3.00	101,500	37,000	24,800	163,100
10.11	Change in Health Benefit Costs					3,700		3,700
10.12	Change in Variable Benefits Costs						0	0
Subtotal CEC Base:		Indicator Code		3.00	101,500	40,700	24,600	166,800
10.51	Annualization				0	0	0	0
10.61	CEC for Permanent Positions	1.00%			1,000		200	1,200
10.62	CEC for Group Positions	1.00%			0		0	0
10.63	CEC for Elected Officials & Commissioners				0		0	0
11.00		FY 2018 PROGRAM MAINTENANCE		3.00	102,500	40,700	24,800	168,000
		Line Items:						
12.01								0
12.02								0
12.03	Limited Paid Overtime				1,400		300	1,700
13.00		FY 2018 TOTAL REQUEST		3.00	103,900	40,700	25,100	169,700

7.00	FY 2017 ESTIMATED EXPENDITURES		10.00	448,600	121,400	106,400	678,400
	Base Adjustments:						
8.31	Transfer Between Programs		0.00	0	0	0	0
8.41	Removal of One-Time Expenditures		0.00	(16,500)	0	(4,000)	(20,500)
8.51	Base Reduction		0.00	0	0	0	0
9.00	FY 2018 BASE		10.00	432,100	121,400	104,400	657,900
10.11	Change in Health Benefit Costs				12,200		12,200
10.12	Change in Variable Benefits Costs					0	0
	Subtotal CEC Base:	Indicator Code	10.00	432,100	133,600	104,400	670,100
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		4,300		1,000	5,300
10.62	CEC for Group Positions	1.00%		0		0	0
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	FY 2018 PROGRAM MAINTENANCE		10.00	436,400	133,600	106,400	675,400
	Line Items:						
12.01							0
12.02	Teacher Pay Equity			47,800		11,600	59,400
12.03	Limited Paid Overtime			6,400		1,600	8,000
13.00	FY 2018 TOTAL REQUEST		10.00	490,600	133,600	118,600	742,800

Form B4: Inflationary Adjustments

Agency: Correction, Department of

Agency Number: 230

FY 2018 Request

Function: Division of Prisons

Function/Activity Number: 20-21

Page ____ of ____

Activity: ISCI - Boise

Original Submission X or Revision No. ____

(1) Operating Expenditures Summary Object	(2)	(3)	(4)	(5)	FY 2015 to FY 2016		(8)	(9)	(10)
	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	(6) Change	(7) % Change	FY 2017 Approp	FY 2017 Exp. Adj.	FY 2017 Est. Exp.
Communication Costs	63,680	62,389	78,116	62,837	(15,279)	-19.56%	69,325	-	69,325
Employee Development Costs	22,131	31,370	28,455	37,018	8,564	30.10%	16,500	-	16,500
General Services	46,842	95,281	101,981	94,743	(7,238)	-7.10%	59,546	-	59,546
Professional Services	69,636	61,114	89,883	52,944	(36,939)	-41.10%	56,800	-	56,800
Repair & Maintenance Services	194,284	124,711	152,917	182,940	30,023	19.63%	136,800	-	136,800
Administrative Services	24,068	29,821	16,476	12,565	(3,911)	-23.74%	14,000	-	14,000
Computer Services	-	-	-	43	43	#DIV/0!	-	-	-
Employee Travel Costs	53,684	44,281	62,015	99,397	37,382	60.28%	93,700	-	93,700
Administrative Supplies	29,098	37,740	42,268	77,575	35,307	83.53%	82,235	-	82,235
Fuel & Lubricant Costs	125,843	112,099	99,716	78,433	(21,283)	-21.34%	79,600	-	79,600
Computer Supplies	15,953	17,847	19,726	13,922	(5,804)	-29.42%	6,500	-	6,500
Repair & Maintenance Supplies	181,739	207,932	327,344	394,431	67,087	20.49%	383,000	-	383,000
Institutional & Residential Supp	2,064,408	2,006,595	1,910,983	1,728,604	(182,379)	-9.54%	1,908,824	-	1,908,824
Specific Use Supplies	152,661	200,822	235,756	279,597	43,841	18.60%	279,840	-	279,840
Insurance	230,028	337,708	262,852	122,891	(139,961)	-53.25%	218,800	-	218,800
Utility Charges	883,440	967,002	997,882	948,465	(49,417)	-4.95%	1,006,200	-	1,006,200
Rentals & Operating Leases	56,483	60,911	55,473	59,771	4,297	7.75%	29,000	-	29,000
Miscellaneous Expenditures	199,551	185,842	184,057	201,257	17,200	9.34%	284,930	-	284,930
Total	4,413,526	4,583,465	4,665,900	4,447,431	(218,469)	-4.68%	4,725,600	-	4,725,600
FundSource									
General	3,482,866	3,403,420	3,522,711	3,290,895	(231,817)	-6.58%	3,529,000	-	3,529,000
Dedicated	930,660	1,180,045	1,143,189	1,156,536	13,348	1.17%	1,196,600	-	1,196,600
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	4,413,526	4,583,465	4,665,900	4,447,431	(218,469)	-4.68%	4,725,600	-	4,725,600

(11) Part B: Operating Expenditures Summary Object	(12) FY 2017 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2018 Base	(16) General Inflation (DU 10.21)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY2018 Total
Communication Costs	69,325	-	-	69,325	-	0.00%	-	0.00%	69,325
Employee Development Costs	16,500	-	-	16,500	-	0.00%	-	0.00%	16,500
General Services	59,546	-	-	59,546	-	0.00%	-	0.00%	59,546
Professional Services	56,800	-	-	56,800	-	0.00%	-	0.00%	56,800
Repair & Maintenance Services	136,800	-	-	136,800	-	0.00%	-	0.00%	136,800
Administrative Services	14,000	-	-	14,000	-	0.00%	-	0.00%	14,000
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Travel Costs	93,700	-	-	93,700	-	0.00%	-	0.00%	93,700
Administrative Supplies	82,235	-	-	82,235	-	0.00%	-	0.00%	82,235
Fuel & Lubricant Costs	79,600	-	-	79,600	-	0.00%	-	0.00%	79,600
Computer Supplies	6,500	-	-	6,500	-	0.00%	-	0.00%	6,500
Repair & Maintenance Supplies	383,000	-	-	383,000	-	0.00%	-	0.00%	383,000
Institutional & Residential Supp	1,908,824	-	-	1,908,824	29,700	1.56%	-	0.00%	1,938,524
Specific Use Supplies	279,840	-	-	279,840	3,300	1.18%	-	0.00%	283,140
Insurance	218,800	-	(218,800)	-	-	#DIV/0!	-	0.00%	-
Utility Charges	1,006,200	-	-	1,006,200	12,600	1.25%	-	0.00%	1,018,800
Rentals & Operating Leases	29,000	-	-	29,000	-	0.00%	-	0.00%	29,000
Miscellaneous Expenditures	284,930	-	-	284,930	-	0.00%	-	0.00%	284,930
Total	4,725,600	-	(218,800)	4,506,800	45,600	1.01%	-	-	4,552,400
FundSource									
General	3,529,000	-	-	3,529,000	45,600	1.29%	-	0.00%	3,574,600
Dedicated	1,196,600	-	-	1,196,600	-	0.00%	-	0.00%	1,196,600
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	4,725,600	-	-	4,725,600	45,600	0.96%	-	-	4,771,200

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of

Function: 20 - Division of Prisons

Activity: 22 - ICI - Orofino

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
HB 284								
0001-00	General	119.00	7,069,600	1,549,200	97,300	0	0	8,716,100
0282-00	Dedicated	13.00	894,200	648,700	61,800	0	0	1,604,700
0481-05	Dedicated	0.00	0	49,000	54,200	0	0	103,200
0349-00	Other	1.00	54,600	50,800	0	0	0	105,400
	Total	133.00	8,018,400	2,297,700	213,300	0	0	10,529,400
1.21 Net Object Transfers								
0001-00	General	0.00	0	(18,100)	18,100	0	0	0
0282-00	Dedicated	0.00	0	(16,900)	16,900	0	0	0
	Total	0.00	0	(35,000)	35,000	0	0	0
1.31 Net Transfers Between Programs								
0001-00	General	0.00	(532,600)	27,800	0	0	0	(504,800)
0282-00	Dedicated	0.00	(24,100)	0	0	0	0	(24,100)
0349-00	Other	0.00	1,900	0	0	0	0	1,900
	Total	0.00	(554,800)	27,800	0	0	0	(527,000)
1.41 Receipts to Appropriation								
0001-00	General	0.00	0	800	0	0	0	800
	Total	0.00	0	800	0	0	0	800
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	(1,700)	0	(100)	0	0	(1,800)
0282-00	Dedicated	0.00	(284,000)	(310,700)	(2,000)	0	0	(596,700)
0349-00	Other	0.00	0	(200)	0	0	0	(200)
	Total	0.00	(285,700)	(310,900)	(2,100)	0	0	(598,700)
FY 2016 Actual Expenditures								
0001-00	General	119.00	6,535,300	1,559,700	115,300	0	0	8,210,300
0282-00	Dedicated	13.00	586,100	321,100	76,700	0	0	983,900
0481-05	Dedicated	0.00	0	49,000	54,200	0	0	103,200
0349-00	Other	1.00	56,500	50,600	0	0	0	107,100
	Total	133.00	7,177,900	1,980,400	246,200	0	0	9,404,500

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 22 - ICI - Orofino

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
SB 1409								
	0001-00 General	120.00	7,629,700	1,612,200	0	0	0	9,241,900
OT	0001-00 General	0.00	226,200	0	224,300	0	0	450,500
	0282-00 Dedicated	13.00	957,300	653,200	0	0	0	1,610,500
OT	0282-00 Dedicated	0.00	22,800	0	126,100	0	0	148,900
	0481-05 Dedicated	0.00	0	49,000	0	0	0	49,000
OT	0481-05 Dedicated	0.00	0	0	63,500	0	0	63,500
	0349-00 Other	1.00	57,100	50,800	0	0	0	107,900
OT	0349-00 Other	0.00	1,600	0	0	0	0	1,600
	Total	134.00	8,894,700	2,365,200	413,900	0	0	11,673,800
FY 2017 Total Appropriation								
	0001-00 General	120.00	7,629,700	1,612,200	0	0	0	9,241,900
OT	0001-00 General	0.00	226,200	0	224,300	0	0	450,500
	0282-00 Dedicated	13.00	957,300	653,200	0	0	0	1,610,500
OT	0282-00 Dedicated	0.00	22,800	0	126,100	0	0	148,900
	0481-05 Dedicated	0.00	0	49,000	0	0	0	49,000
OT	0481-05 Dedicated	0.00	0	0	63,500	0	0	63,500
	0349-00 Other	1.00	57,100	50,800	0	0	0	107,900
OT	0349-00 Other	0.00	1,600	0	0	0	0	1,600
	Total	134.00	8,894,700	2,365,200	413,900	0	0	11,673,800
FY 2017 Estimated Expenditures								
	0001-00 General	120.00	7,629,700	1,612,200	0	0	0	9,241,900
OT	0001-00 General	0.00	226,200	0	224,300	0	0	450,500
	0282-00 Dedicated	13.00	957,300	653,200	0	0	0	1,610,500
OT	0282-00 Dedicated	0.00	22,800	0	126,100	0	0	148,900
	0481-05 Dedicated	0.00	0	49,000	0	0	0	49,000
OT	0481-05 Dedicated	0.00	0	0	63,500	0	0	63,500
	0349-00 Other	1.00	57,100	50,800	0	0	0	107,900
OT	0349-00 Other	0.00	1,600	0	0	0	0	1,600
	Total	134.00	8,894,700	2,365,200	413,900	0	0	11,673,800

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of

Function: 20 - Division of Prisons

Activity: 22 - ICI - Orofino

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Base Adjustments								
8.34 Transfer Between Programs								
This decision unit transfers General Fund appropriation in the amount of \$25,000 from all prisons to Prisons Administration. IDOC's specialty teams (Correctional Emergency Response Team, Crisis Negotiation Team, Critical Incident Stress Management Team, K-9 Handlers, Honor Guard, and IDOC Fire Team) are managed from Prisons Administration.								
	0001-00 General	0.00	0	(2,200)	0	0	0	(2,200)
	Total	0.00	0	(2,200)	0	0	0	(2,200)
8.41 Removal of One-Time Expenditures								
	OT 0001-00 General	0.00	(226,200)	0	(224,300)	0	0	(450,500)
	OT 0282-00 Dedicated	0.00	(22,800)	0	(126,100)	0	0	(148,900)
	OT 0481-05 Dedicated	0.00	0	0	(63,500)	0	0	(63,500)
	OT 0349-00 Other	0.00	(1,600)	0	0	0	0	(1,600)
	Total	0.00	(250,600)	0	(413,900)	0	0	(664,500)
FY 2018 Base								
	0001-00 General	120.00	7,629,700	1,610,000	0	0	0	9,239,700
	OT 0001-00 General	0.00	0	0	0	0	0	0
	0282-00 Dedicated	13.00	957,300	653,200	0	0	0	1,610,500
	OT 0282-00 Dedicated	0.00	0	0	0	0	0	0
	0481-05 Dedicated	0.00	0	49,000	0	0	0	49,000
	OT 0481-05 Dedicated	0.00	0	0	0	0	0	0
	0349-00 Other	1.00	57,100	50,800	0	0	0	107,900
	OT 0349-00 Other	0.00	0	0	0	0	0	0
	Total	134.00	8,644,100	2,363,000	0	0	0	11,007,100
Program Maintenance								
10.11 Change in Health Benefit Costs								
	0001-00 General	0.00	146,400	0	0	0	0	146,400
	0282-00 Dedicated	0.00	15,900	0	0	0	0	15,900
	0349-00 Other	0.00	1,200	0	0	0	0	1,200
	Total	0.00	163,500	0	0	0	0	163,500
10.12 Change in Variable Benefit Costs								
	0001-00 General	0.00	(500)	0	0	0	0	(500)
	0282-00 Dedicated	0.00	(100)	0	0	0	0	(100)
	Total	0.00	(600)	0	0	0	0	(600)
10.21 General Inflation Adjustments								
	0001-00 General	0.00	0	14,200	0	0	0	14,200
	Total	0.00	0	14,200	0	0	0	14,200

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of

Function: 20 - Division of Prisons

Activity: 22 - ICI - Orofino

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.31 Repair, Replacement Items/Alterations								
General Fund OE replacement of 50 radios (\$55,000), four desks (\$7,200), 18 chairs (\$7,200), six laptops (\$6,600); CO replacement of two vehicles (\$59,900), two water heaters (\$20,000) and one gun rack (\$2,500). Inmate Labor Fund OE replacement of seven chainsaws (\$7,000), seven brushers (\$6,300) and one pole saw (\$1,000); CO replacement of three vehicles (\$88,500). Misc. Revenue Fund replacement of one food rack (\$12,000). Endowment Fund OE replacement of one conference room table (\$1,200); CO replacement of one steamer (\$8,800) and one food chopper (\$9,000).								
OT 0001-00	General	0.00	0	76,000	82,400	0	0	158,400
OT 0282-00	Dedicated	0.00	0	14,300	88,500	0	0	102,800
OT 0481-05	Dedicated	0.00	0	1,200	17,800	0	0	19,000
OT 0349-00	Other	0.00	0	12,000	0	0	0	12,000
Total		0.00	0	103,500	188,700	0	0	292,200
10.61 Salary Multiplier - Regular Employees								
0001-00	General	0.00	61,400	0	0	0	0	61,400
0282-00	Dedicated	0.00	7,700	0	0	0	0	7,700
0349-00	Other	0.00	500	0	0	0	0	500
Total		0.00	69,600	0	0	0	0	69,600
FY 2018 Total Maintenance								
0001-00	General	120.00	7,837,000	1,624,200	0	0	0	9,461,200
OT 0001-00	General	0.00	0	76,000	82,400	0	0	158,400
0282-00	Dedicated	13.00	980,800	653,200	0	0	0	1,634,000
OT 0282-00	Dedicated	0.00	0	14,300	88,500	0	0	102,800
0481-05	Dedicated	0.00	0	49,000	0	0	0	49,000
OT 0481-05	Dedicated	0.00	0	1,200	17,800	0	0	19,000
0349-00	Other	1.00	58,800	50,800	0	0	0	109,600
OT 0349-00	Other	0.00	0	12,000	0	0	0	12,000
Total		134.00	8,876,600	2,480,700	188,700	0	0	11,546,000

Line Items

12.02 Teacher Pay Equity

This decision unit requests ongoing General Fund Personnel Cost dollars in the amount of \$282,500 and Inmate Management Fund (0349) spending authority in the amount of \$140,100 to address inequities in teacher compensation inadvertently created by passage of the Career Ladder for public school teachers. Providing educational instruction in a correctional environment poses some unique challenges to recruiting and retaining qualified teachers, and those challenges are magnified by an ever-growing difference in compensation for instructors who are full-time classified state employees. This request will provide resources to compensate IDOC's instructors comparably with their counterparts on the Career Ladder.

0001-00	General	0.00	36,100	0	0	0	0	36,100
Total		0.00	36,100	0	0	0	0	36,100

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of

Function: 20 - Division of Prisons

Activity: 22 - ICI - Orofino

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
12.03 Limited Paid Overtime								
This decision unit requests General Fund Personnel Cost appropriation in the amount of \$747,300, dedicated spending authority in the amount of \$73,000, and Federal spending authority in the amount of \$1,700 for the purpose of paying limited overtime to security staff. This decision unit, in conjunction with other management efforts, will help IDOC prevent the accrual of excessive overtime balances during seasons of high turnover. While excessive balances create payroll liabilities, they also can impact public safety through shortages of available security staff and impacting time spent supervising offenders in the community.								
0001-00	General	0.00	74,200	0	0	0	0	74,200
0282-00	Dedicated	0.00	4,600	0	0	0	0	4,600
0349-00	Other	0.00	400	0	0	0	0	400
Total		0.00	79,200	0	0	0	0	79,200
FY 2018 Total								
0001-00	General	120.00	7,947,300	1,624,200	0	0	0	9,571,500
OT 0001-00	General	0.00	0	76,000	82,400	0	0	158,400
0282-00	Dedicated	13.00	985,400	653,200	0	0	0	1,638,600
OT 0282-00	Dedicated	0.00	0	14,300	88,500	0	0	102,800
0481-05	Dedicated	0.00	0	49,000	0	0	0	49,000
OT 0481-05	Dedicated	0.00	0	1,200	17,800	0	0	19,000
0349-00	Other	1.00	59,200	50,800	0	0	0	110,000
OT 0349-00	Other	0.00	0	12,000	0	0	0	12,000
Total		134.00	8,991,900	2,480,700	188,700	0	0	11,661,300

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	Department of Correction			Request for Fiscal Year :	2018
Function/Division:	Prisons			Agency Number:	230
Activity/Program:	ICI - Orofino			Function/Activity Number:	20-22
				Budget Unit:	CCAD
Original Request Date:	Revision Request Date:		Page: of		
September 1, 2016					
Decision Unit Number:	12.02	Descriptive Title: Teacher Pay Equity			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					0.00
PERSONNEL COSTS:					
1. Salaries	29,100				\$29,100
2. Benefits	7,000				\$7,000
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$36,100	\$0	\$0	\$0	\$36,100
OPERATING EXPENDITURES by summary object:					\$0
1.					\$0
TOTAL OPERATING EXPENDITURES:	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY by summary object:					\$0
1.					\$0
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	\$36,100	\$0	\$0	\$0	\$36,100

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

This decision unit requests ongoing General Fund Personnel Cost dollars in the amount of \$282,500 and Inmate Management Fund (0349) spending authority in the amount of \$140,100 to address inequities in teacher compensation inadvertently created by passage of the Career Ladder for public school teachers. Providing educational instruction in a correctional environment poses some unique challenges to recruiting and retaining qualified teachers, and those challenges are magnified by an ever-growing difference in compensation for instructors who are full-time classified state employees. This request will provide resources to compensate IDOC's instructors comparably with their counterparts on the Career Ladder.

The Idaho Department of Correction (IDOC)/Robert Janss School (RJS) provides educational classes as a part of the inmate rehabilitation process. The RJS is accredited by AdvancED as a Special Purpose School, offering educational classes to inmates in preparation for successful transition to rewarding jobs, relevant credentials, and postsecondary education. 95% of inmates in correctional institutions will be released to the community, with the average length of incarceration at 36 months. The Robert Janss School provides basic literacy and secondary instruction, as well as professional-technical skills training, using industry recognized standards and emphasizing the social skills essential for employment and co-existence with others.

Correctional education is delivered in nine prisons around the state. On any given day over 800 inmates receive educational instruction from the IDOC's twenty-nine certified teachers. Correctional education classrooms are made up of students of all ages, backgrounds and educational levels. Achievements are recognized through certifications and diplomas issued through industry, public secondary and post-secondary education.

IDOC worked cooperatively with the Governor's Office, Division of Financial Management, Idaho Department of Juvenile Corrections, Legislative Services Office, and staff from the Idaho State Board of Education, Idaho Department of Education, and Idaho Professional Technical Education to develop a methodology for comparing teachers who are classified state employees to teachers in public school districts. This initiative will require subsequent appropriations in future years to keep pace with public school funding.

An anticipated breakout of current and future requests is as follows:

FY18 \$422,600 (All Funds)

FY19 \$110,200 (All Funds)

FY20 \$206,900 (All Funds)

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

Department-wide, ongoing appropriation of \$422,600 (PC) is necessary to implement this request in FY18.

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

N/A

c. List any additional operating funds and capital items needed.

N/A

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for

This request, in its entirety, is ongoing.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and Educational services are foundational in a correctional setting. While programming and treatment seek to modify thinking and behavior, education is critical to getting a significant portion of the prison population to a grade level where they can participate in programming. Additionally, professional technical education is a proven factor in reducing recidivism by providing inmates with employable skills. Ultimately, stability in IDOC's teacher positions and the ability to recruit for open positions benefits IDOC's inmate population and public safety.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department: Department of Correction		Request for Fiscal Year : 2018			
Function/Division: Prisons		Agency Number: 230			
Activity/Program: ICI - Orofino		Function/Activity Number: 20-22			
		Budget Unit: CCAD			
Original Request Date: September 1, 2016	Revision Request Date:	Page: of			
Decision Unit Number: 12.03		Descriptive Title: Limited Paid Overtime			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					0.00
PERSONNEL COSTS:					
1. Salaries	59,700	4,000			\$63,700
2. Benefits	14,500	1,000			\$15,500
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$74,200	\$5,000	\$0	\$0	\$79,200
OPERATING EXPENDITURES by summary object:					\$0
1.					\$0
TOTAL OPERATING EXPENDITURES:	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY by summary object:					\$0
1.					\$0
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	\$74,200	\$5,000	\$0	\$0	\$79,200

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

Department-wide, this decision unit request General Fund Personnel Cost appropriation in the amount of \$747,300, Dedicated spending authority in the amount of \$73,000, and Federal spending authority in the amount of \$1,700 for the purpose of paying limited overtime to security staff.

Overtime is a significant issue for prisons, community reentry centers and Probation and Parole districts. Overtime creates payroll liabilities in two ways: First, when actual hours worked exceed the permissible threshold, they convert to COMP at 1.5 times the actual hours. Simply put, 8 hours of overtime equals 12 hours of COMP. At certain intervals, COMP converts to what is known as Prior 6-Month COMP where it must be used by the employee or it must be paid by the employer at the end of the 6-month period. Second, overtime hours earned in a period where other forms of leave are taken convert in an equal number of hours to Regular Hours Held (RHH) at a rate of 1 to 1. RHH is treated similarly to vacation hours where they are held by the employee and must be paid at separation at the most recent rate of pay. In FY16, eligible IDOC employees earned in excess of 65,000 hours of COMP and 59,000 hours of RHH.

From a practical and operational standpoint, overtime is especially difficult to manage in a secure correctional setting. Staff fatigue and an inability to fill security posts can compromise the safety of our institutions. Additionally, burning COMP hours poses unique challenges. When staffing is minimal, opportunities to burn COMP without creating additional overtime are scarce. For example, if a staff member has prior 6-month COMP remaining, they may be removed from the schedule to burn 8 hours of COMP prior to the deadline where it must be paid. If staff are held over to cover that post, you could potentially accrue 12 hours of new COMP to burn 8 hours of prior 6-month COMP. Additionally, the need to burn significant COMP balances means employees have little say in when those hours are taken.

While turnover has improved significantly at IDOC, the seasonal nature of voluntary separations remains, leaving facilities short-staffed and certain times of the year. Turnover in Probation and Parole, coupled with growing caseloads, means other Probation and Parole Officers and Pre-Sentence Investigators must work additional hours to meet supervision standards. This request is for resources to pay limited overtime to help prevent the accrual of significant COMP balances.

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service. This request is for PC appropriation to pay limited overtime for existing staff. No additional FTP are requested.

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted. IDOC has employed a number of strategies to mitigate excessive COMP balances to include utilizing one-time salary savings created from vacancies to pay all or portions of prior 6-month COMP balances. IDOC will continue dedicating existing resources to these strategies, but the unpredictability of one-time salary saving provides little certainty when attempting to manage both short term liabilities in the form of COMP and long term liabilities in the form of RHH.

c. List any additional operating funds and capital items needed.
None

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This request is ongoing.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The safe and secure operations of Idaho's prisons and community reentry centers and the safety of Idaho's communities benefit from this request. If this request is not funded, IDOC will continue exploring ways to mitigate excessive overtime.

Agency/Department:	Department of Correction	Agency Number:	230
Function/Division:	State Prisons	Function/Activity Number:	20/22
Activity/Program:	Idaho Correctional Institution - Orofino	Budget Unit:	CCAD
Original Request Date:	9/1/2016	Fiscal Year:	2018
Revision Date:		Fund Name:	General
Revision #:		Fund Number:	0001-00
		Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):												
		Permanent Positions	1	103.00	4,330,217	1,260,720	1,047,558	6,638,495	(160,378)	125,660	(417)	125,243
		Board & Group Positions	2		3,937	0	721	4,658				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		TOTAL FROM WSR		103.00	4,334,154	1,260,720	1,048,279	6,643,152		125,660	(417)	125,243
		FY 2017 ORIGINAL APPROPRIATION			7,855,900	120.00	5,125,380	1,490,872	1,239,848	7,855,900		
		Unadjusted Over or (Under) Funded:	Est Difference	17.00	791,226	230,152	191,370	1,212,748				Calculated overfunding is 15.4% of Original Appropriation
Adjustments to Wage & Salary:												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
	Retire Cd	Adjustment Description / Position Title										
1027	09212 R2	Correctional Officer	1	1.00	33,912	12,240	8,210	54,362		1,220	(3)	1,217
1029	09212 R2	Correctional Officer	1	1.00	33,912	12,240	8,210	54,362		1,220	(3)	1,217
1032	09212 R2	Correctional Officer	1	1.00	33,912	12,240	8,210	54,362		1,220	(3)	1,217
1034	09212 R2	Correctional Officer	1	1.00	33,912	12,240	8,210	54,362		1,220	(3)	1,217
1039	09212 R2	Correctional Officer	1	1.00	33,912	12,240	8,210	54,362		1,220	(3)	1,217
1046	09212 R2	Correctional Officer	1	1.00	33,912	12,240	8,210	54,362		1,220	(3)	1,217
1059	09212 R2	Correctional Officer	1	1.00	33,912	12,240	8,210	54,362		1,220	(3)	1,217
1084	09212 R2	Correctional Officer	1	1.00	33,912	12,240	8,210	54,362		1,220	(3)	1,217
1085	09212 R2	Correctional Officer	1	1.00	33,912	12,240	8,210	54,362		1,220	(3)	1,217
1102	09212 R2	Correctional Officer	1	1.00	33,912	12,240	8,210	54,362		1,220	(3)	1,217
1115	09212 R2	Correctional Officer	1	1.00	33,912	12,240	8,210	54,362		1,220	(3)	1,217
1134	09212 R2	Correctional Officer	1	1.00	33,912	12,240	8,210	54,362		1,220	(3)	1,217
1135	09212 R2	Correctional Officer	1	1.00	33,912	12,240	8,210	54,362		1,220	(3)	1,217
1227	09210 R2	Correctional Sergeant	1	1.00	42,854	12,240	10,375	65,469		1,220	(4)	1,218
1730	09212 R2	Correctional Officer	1	1.00	33,912	12,240	8,210	54,362		1,220	(3)	1,217
1777	09212 R2	Correctional Officer	1	1.00	33,912	12,240	8,210	54,362		1,220	(3)	1,217
3903	09203 R2	Correctional Manager 3	1	1.00	71,604	12,240	17,336	101,180		1,220	(7)	1,213
				0.00	0	0	0	0		0	0	0
Other Adjustments:												
		Comp Time Payoff	1	0.00	24,707	0	5,898	30,605		0	(2)	(2)
		Holiday Worked - OT	1	0.00	90,917	0	21,703	112,620		0	(9)	(9)
		Shift Differential	1	0.00	69,895	0	16,685	86,580		0	(7)	(7)
				0.00	0	0	0	0		0	0	0
Estimated Salary Needs:												
		Permanent Positions	1	120.00	5,138,874	1,468,800	1,242,711	7,850,385		146,400	(498)	145,902
		Board & Group Positions	2	0.00	3,937	0	721	4,658		0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		Estimated Salary and Benefits		120.00	5,142,811	1,468,800	1,243,432	7,855,043		146,400	(498)	145,902
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	800	200	100	900				Calculated overfunding is .0% of Original Appropriation
			Est. Expend	0.00	800	200	200	1,000				Calculated overfunding is .0% of Estimated Expenditures
			Base	0.00	800	200	200	1,000				Calculated overfunding is .0% of the Base
Personnel Cost Reconciliation - Relation to Zero Variance --->												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total	FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	7,855,900	120.00	5,143,372	1,468,960	1,243,568	7,855,900			
	Rounded Appropriation		120.00	5,143,400	1,469,000	1,243,600	7,855,900			
4.11	Appropriation Adjustments: Reappropriation		0.00	0	0	0	0			

7.00		FY 2017 ESTIMATED EXPENDITURES		13.00	634,700	191,700	153,600	980,100
		Base Adjustments:						
8.31		Transfer Between Programs		0.00	0	0	0	0
8.41		Removal of One-Time Expenditures		0.00	(18,400)	0	(4,400)	(22,800)
8.51		Base Reduction		0.00	0	0	0	0
9.00		FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
				13.00	616,300	191,700	149,200	957,300
10.11		Change in Health Benefit Costs				15,900		15,900
10.12		Change in Variable Benefits Costs					(100)	(100)
		Subtotal CEC Base:	Indicator Code	13.00	616,300	207,600	149,100	973,100
10.51		Annualization			0	0	0	0
10.61		CEC for Permanent Positions	1.00%		6,200		1,500	7,700
10.62		CEC for Group Positions	1.00%		0		0	0
10.63		CEC for Elected Officials & Commissioners			0		0	0
11.00		FY 2018 PROGRAM MAINTENANCE		13.00	622,500	207,600	150,600	980,800
		Line Items:						
12.01								0
12.02								0
12.03		Limited Paid Overtime			3,700		900	4,600
13.00		FY 2018 TOTAL REQUEST		13.00	626,200	207,600	151,500	985,400

7.00		FY 2017 ESTIMATED EXPENDITURES		1.00	38,200	11,200	9,300	58,700	
		Base Adjustments:							
8.31		Transfer Between Programs		0.00	0	0	0	0	
8.41		Removal of One-Time Expenditures		0.00	(1,300)	0	(300)	(1,600)	
8.51		Base Reduction		0.00	0	0	0	0	
9.00		FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total	
				1.00	36,900	11,200	9,000	57,100	
10.11		Change in Health Benefit Costs				1,200		1,200	
10.12		Change in Variable Benefits Costs					0	0	
		Subtotal CEC Base:		Indicator Code	1.00	36,900	12,400	9,000	58,300
10.51		Annualization				0	0	0	
10.61		CEC for Permanent Positions		1.00%		400	100	500	
10.62		CEC for Group Positions		1.00%		0	0	0	
10.63		CEC for Elected Officials & Commissioners				0	0	0	
11.00		FY 2018 PROGRAM MAINTENANCE		1.00	37,300	12,400	9,100	58,800	
		Line Items:							
12.01								0	
12.02								0	
12.03		Limited Paid Overtime			300		100	400	
13.00		FY 2018 TOTAL REQUEST		1.00	37,600	12,400	9,200	59,200	

Form B4: Inflationary Adjustments

Agency: Correction, Department of

Agency Number: 230

FY 2018 Request

Function: Division of Prisons

Function/Activity Number: 20-22

Page ____ of ____

Activity: ICI - Orofino

Original Submission _X_ or Revision No. ____

(1) Operating Expenditures Summary Object	(2) FY 2013 Actual	(3) FY 2014 Actual	(4) FY 2015 Actual	(5) FY 2016 Actual	FY 2015 to FY 2016		(8) FY 2017 Approp	(9) FY 2017 Exp. Adj.	(10) FY 2017 Est. Exp.
					(6) Change	(7) % Change			
Communication Costs	37,766	47,195	58,316	56,993	(1,323)	-2.27%	45,760	-	45,760
Employee Development Costs	8,468	4,151	12,118	15,126	3,008	24.82%	10,607	-	10,607
General Services	22,685	18,709	30,719	35,053	4,333	14.11%	46,150	-	46,150
Professional Services	40,835	55,296	51,923	54,064	2,140	4.12%	52,600	-	52,600
Repair & Maintenance Services	100,315	42,908	139,963	64,233	(75,730)	-54.11%	64,900	-	64,900
Administrative Services	5,429	4,495	7,056	3,085	(3,972)	-56.28%	2,600	-	2,600
Employee Travel Costs	39,637	46,036	52,613	61,817	9,204	17.49%	57,800	-	57,800
Administrative Supplies	18,429	18,701	27,152	14,636	(12,516)	-46.10%	16,250	-	16,250
Fuel & Lubricant Costs	73,809	80,675	62,078	57,514	(4,564)	-7.35%	62,000	-	62,000
Computer Supplies	6,772	12,755	8,315	17,352	9,037	108.69%	9,178	-	9,178
Repair & Maintenance Supplies	100,227	74,767	96,713	74,106	(22,607)	-23.38%	73,250	-	73,250
Institutional & Residential Supp	675,221	723,091	705,897	709,758	3,861	0.55%	726,486	-	726,486
Specific Use Supplies	70,913	75,181	86,938	129,382	42,444	48.82%	102,325	-	102,325
Insurance	88,409	143,164	96,127	50,718	(45,409)	-47.24%	83,149	-	83,149
Utility Charges	449,713	440,613	447,227	438,247	(8,979)	-2.01%	466,800	-	466,800
Rentals & Operating Leases	42,852	38,786	34,734	38,545	3,811	10.97%	32,325	-	32,325
Miscellaneous Expenditures	157,932	159,858	433,617	159,736	(273,881)	-63.16%	513,020	-	513,020
Total	1,939,411	1,986,381	2,351,505	1,980,362	(371,143)	-15.78%	2,365,200	-	2,365,200
FundSource									
General	1,519,715	1,497,955	1,839,551	1,559,649	(279,902)	-15.22%	1,612,200	-	1,612,200
Dedicated	419,696	488,426	511,954	420,714	(91,241)	-17.82%	753,000	-	753,000
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	1,939,411	1,986,381	2,351,505	1,980,362	(371,143)	-15.78%	2,365,200	-	2,365,200

(11) Part B: Operating Expenditures Summary Object	(12) FY 2017 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2018 Base	(16) General Inflation (DU 10.21)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY2018 Total
Communication Costs	45,760	-	-	45,760	-	0.00%	-	0.00%	45,760
Employee Development Costs	10,607	-	-	10,607	-	0.00%	-	0.00%	10,607
General Services	46,150	-	-	46,150	-	0.00%	-	0.00%	46,150
Professional Services	52,600	-	-	52,600	-	0.00%	-	0.00%	52,600
Repair & Maintenance Services	64,900	-	-	64,900	-	0.00%	-	0.00%	64,900
Administrative Services	2,600	-	-	2,600	-	0.00%	-	0.00%	2,600
Employee Travel Costs	57,800	-	-	57,800	-	0.00%	-	0.00%	57,800
Administrative Supplies	16,250	-	-	16,250	-	0.00%	-	0.00%	16,250
Fuel & Lubricant Costs	62,000	-	-	62,000	-	0.00%	-	0.00%	62,000
Computer Supplies	9,178	-	-	9,178	-	0.00%	-	0.00%	9,178
Repair & Maintenance Supplies	73,250	-	-	73,250	-	0.00%	-	0.00%	73,250
Institutional & Residential Supp	726,486	-	-	726,486	13,200	1.82%	-	0.00%	739,686
Specific Use Supplies	102,325	-	-	102,325	1,000	0.98%	-	0.00%	103,325
Insurance	83,149	-	(83,149)	-	-	#DIV/0!	-	0.00%	-
Utility Charges	466,800	-	-	466,800	-	0.00%	-	0.00%	466,800
Rentals & Operating Leases	32,325	-	-	32,325	-	0.00%	-	0.00%	32,325
Miscellaneous Expenditures	513,020	-	-	513,020	-	0.00%	-	0.00%	513,020
Total	2,365,200	-	(83,149)	2,282,051	14,200	0.62%	-	-	2,296,251
FundSource									
General	1,612,200	-	-	1,612,200	14,200	0.88%	-	0.00%	1,626,400
Dedicated	753,000	-	-	753,000	-	0.00%	-	0.00%	753,000
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	2,365,200	-	-	2,365,200	14,200	0.60%	-	-	2,379,400

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 23 - NICI - Cottonwood

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
HB 284								
0001-00	General	75.00	4,459,400	1,015,600	153,300	0	0	5,628,300
0282-00	Dedicated	0.00	0	41,400	0	0	0	41,400
0481-05	Dedicated	0.00	0	12,000	50,900	0	0	62,900
0349-00	Other	1.00	44,700	67,000	0	0	0	111,700
	Total	76.00	4,504,100	1,136,000	204,200	0	0	5,844,300
1.21 Net Object Transfers								
0001-00	General	0.00	0	(6,400)	6,400	0	0	0
	Total	0.00	0	(6,400)	6,400	0	0	0
1.31 Net Transfers Between Programs								
0001-00	General	0.00	50,900	21,400	(4,000)	0	0	68,300
0349-00	Other	0.00	900	0	0	0	0	900
	Total	0.00	51,800	21,400	(4,000)	0	0	69,200
1.41 Receipts to Appropriation								
0001-00	General	0.00	0	0	4,000	0	0	4,000
	Total	0.00	0	0	4,000	0	0	4,000
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	(400)	0	(100)	0	0	(500)
0282-00	Dedicated	0.00	0	(1,400)	0	0	0	(1,400)
0349-00	Other	0.00	0	(3,800)	0	0	0	(3,800)
	Total	0.00	(400)	(5,200)	(100)	0	0	(5,700)
FY 2016 Actual Expenditures								
0001-00	General	75.00	4,509,900	1,030,600	159,600	0	0	5,700,100
0282-00	Dedicated	0.00	0	40,000	0	0	0	40,000
0481-05	Dedicated	0.00	0	12,000	50,900	0	0	62,900
0349-00	Other	1.00	45,600	63,200	0	0	0	108,800
	Total	76.00	4,555,500	1,145,800	210,500	0	0	5,911,800

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 23 - NICI - Cottonwood

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
SB 1409								
	0001-00	General	75.00	4,722,200	1,050,900	0	0	5,773,100
	OT 0001-00	General	0.00	143,300	0	177,000	0	320,300
		0282-00	Dedicated	0.00	0	41,400	0	41,400
		0481-05	Dedicated	0.00	0	12,000	0	12,000
	OT 0481-05	Dedicated	0.00	0	0	43,000	0	43,000
		0349-00	Other	1.00	46,800	67,000	0	113,800
	OT 0349-00	Other	0.00	1,200	0	51,200	0	52,400
	Total		76.00	4,913,500	1,171,300	271,200	0	6,356,000
FY 2017 Total Appropriation								
	0001-00	General	75.00	4,722,200	1,050,900	0	0	5,773,100
	OT 0001-00	General	0.00	143,300	0	177,000	0	320,300
		0282-00	Dedicated	0.00	0	41,400	0	41,400
		0481-05	Dedicated	0.00	0	12,000	0	12,000
	OT 0481-05	Dedicated	0.00	0	0	43,000	0	43,000
		0349-00	Other	1.00	46,800	67,000	0	113,800
	OT 0349-00	Other	0.00	1,200	0	51,200	0	52,400
	Total		76.00	4,913,500	1,171,300	271,200	0	6,356,000
FY 2017 Estimated Expenditures								
	0001-00	General	75.00	4,722,200	1,050,900	0	0	5,773,100
	OT 0001-00	General	0.00	143,300	0	177,000	0	320,300
		0282-00	Dedicated	0.00	0	41,400	0	41,400
		0481-05	Dedicated	0.00	0	12,000	0	12,000
	OT 0481-05	Dedicated	0.00	0	0	43,000	0	43,000
		0349-00	Other	1.00	46,800	67,000	0	113,800
	OT 0349-00	Other	0.00	1,200	0	51,200	0	52,400
	Total		76.00	4,913,500	1,171,300	271,200	0	6,356,000
Base Adjustments								
8.34 Transfer Between Programs								
This decision unit transfers General Fund appropriation in the amount of \$25,000 from all prisons to Prisons Administration. IDOC's specialty teams (Correctional Emergency Response Team, Crisis Negotiation Team, Critical Incident Stress Management Team, K-9 Handlers, Honor Guard, and IDOC Fire Team) are managed from Prisons Administration.								
	0001-00	General	0.00	0	(1,500)	0	0	(1,500)
	Total		0.00	0	(1,500)	0	0	(1,500)

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of

Function: 20 - Division of Prisons

Activity: 23 - NICI - Cottonwood

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
8.41 Removal of One-Time Expenditures							
OT 0001-00 General	0.00	(143,300)	0	(177,000)	0	0	(320,300)
OT 0481-05 Dedicated	0.00	0	0	(43,000)	0	0	(43,000)
OT 0349-00 Other	0.00	(1,200)	0	(51,200)	0	0	(52,400)
Total	0.00	(144,500)	0	(271,200)	0	0	(415,700)
FY 2018 Base							
0001-00 General	75.00	4,722,200	1,049,400	0	0	0	5,771,600
OT 0001-00 General	0.00	0	0	0	0	0	0
0282-00 Dedicated	0.00	0	41,400	0	0	0	41,400
0481-05 Dedicated	0.00	0	12,000	0	0	0	12,000
OT 0481-05 Dedicated	0.00	0	0	0	0	0	0
0349-00 Other	1.00	46,800	67,000	0	0	0	113,800
OT 0349-00 Other	0.00	0	0	0	0	0	0
Total	76.00	4,769,000	1,169,800	0	0	0	5,938,800
Program Maintenance							
10.11 Change in Health Benefit Costs							
0001-00 General	0.00	87,800	0	0	0	0	87,800
0349-00 Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	89,000	0	0	0	0	89,000
10.12 Change in Variable Benefit Costs							
0001-00 General	0.00	(300)	0	0	0	0	(300)
Total	0.00	(300)	0	0	0	0	(300)
10.21 General Inflation Adjustments							
0001-00 General	0.00	0	7,800	0	0	0	7,800
Total	0.00	0	7,800	0	0	0	7,800
10.31 Repair, Replacement Items/Alterations							
General Fund CO replacement of two vehicles (\$64,400), one ATV (\$19,000), one 2 door refrigerator (\$4,000). Misc. Revenue Fund OE replacement of linoleum flooring (\$4,900), classroom chairs / tables (\$4,500); CO replacement of two projectors (\$4,900), one tilt skillet (\$18,000). Endowment Fund OE replacement of three water softeners (\$5,000); CO replacement of one dryer (\$13,000), one washer (\$15,000) and nine water heaters (\$18,000).							
OT 0001-00 General	0.00	0	0	87,400	0	0	87,400
OT 0481-05 Dedicated	0.00	0	5,000	46,000	0	0	51,000
OT 0349-00 Other	0.00	0	9,400	22,900	0	0	32,300
Total	0.00	0	14,400	156,300	0	0	170,700

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of

Function: 20 - Division of Prisons

Activity: 23 - NICI - Cottonwood

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.61 Salary Multiplier - Regular Employees							
0001-00 General	0.00	38,100	0	0	0	0	38,100
0349-00 Other	0.00	400	0	0	0	0	400
Total	0.00	38,500	0	0	0	0	38,500
10.62 Salary Multiplier - Group and Temporary							
0001-00 General	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100

FY 2018 Total Maintenance

0001-00 General	75.00	4,847,900	1,057,200	0	0	0	5,905,100
OT 0001-00 General	0.00	0	0	87,400	0	0	87,400
0282-00 Dedicated	0.00	0	41,400	0	0	0	41,400
0481-05 Dedicated	0.00	0	12,000	0	0	0	12,000
OT 0481-05 Dedicated	0.00	0	5,000	46,000	0	0	51,000
0349-00 Other	1.00	48,400	67,000	0	0	0	115,400
OT 0349-00 Other	0.00	0	9,400	22,900	0	0	32,300
Total	76.00	4,896,300	1,192,000	156,300	0	0	6,244,600

Line Items

12.02 Teacher Pay Equity

This decision unit requests ongoing General Fund Personnel Cost dollars in the amount of \$282,500 and Inmate Management Fund (0349) spending authority in the amount of \$140,100 to address inequities in teacher compensation inadvertently created by passage of the Career Ladder for public school teachers. Providing educational instruction in a correctional environment poses some unique challenges to recruiting and retaining qualified teachers, and those challenges are magnified by an ever-growing difference in compensation for instructors who are full-time classified state employees. This request will provide resources to compensate IDOC's instructors comparably with their counterparts on the Career Ladder.

0001-00 General	0.00	17,800	0	0	0	0	17,800
Total	0.00	17,800	0	0	0	0	17,800

12.03 Limited Paid Overtime

This decision unit requests General Fund Personnel Cost appropriation in the amount of \$747,300, dedicated spending authority in the amount of \$73,000, and Federal spending authority in the amount of \$1,700 for the purpose of paying limited overtime to security staff. This decision unit, in conjunction with other management efforts, will help IDOC prevent the accrual of excessive overtime balances during seasons of high turnover. While excessive balances create payroll liabilities, they also can impact public safety through shortages of available security staff and impacting time spent supervising offenders in the community.

0001-00 General	0.00	16,500	0	0	0	0	16,500
Total	0.00	16,500	0	0	0	0	16,500

FY 2018 Agency Budget - Request
Detail Report**Agency:** 230 - Correction, Department of**Function:** 20 - Division of Prisons**Activity:** 23 - NICI - Cottonwood

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2018 Total							
0001-00 General	75.00	4,882,200	1,057,200	0	0	0	5,939,400
OT 0001-00 General	0.00	0	0	87,400	0	0	87,400
0282-00 Dedicated	0.00	0	41,400	0	0	0	41,400
0481-05 Dedicated	0.00	0	12,000	0	0	0	12,000
OT 0481-05 Dedicated	0.00	0	5,000	46,000	0	0	51,000
0349-00 Other	1.00	48,400	67,000	0	0	0	115,400
OT 0349-00 Other	0.00	0	9,400	22,900	0	0	32,300
Total	76.00	4,930,600	1,192,000	156,300	0	0	6,278,900

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	Department of Correction			Request for Fiscal Year :	2018
Function/Division:	Prisons			Agency Number:	230
Activity/Program:	NICI - Cottonwood			Function/Activity Number:	20-23
				Budget Unit:	CCAE
Original Request Date:	Revision Request Date:		Page: of		
September 1, 2016					
Decision Unit Number:	12.02	Descriptive Title: Teacher Pay Equity			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					0.00
PERSONNEL COSTS:					
1. Salaries	14,300				\$14,300
2. Benefits	3,500				\$3,500
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$17,800	\$0	\$0	\$0	\$17,800
OPERATING EXPENDITURES by summary object:					\$0
1.					\$0
TOTAL OPERATING EXPENDITURES:	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY by summary object:					\$0
1.					\$0
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	\$17,800	\$0	\$0	\$0	\$17,800

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

This decision unit requests ongoing General Fund Personnel Cost dollars in the amount of \$282,500 and Inmate Management Fund (0349) spending authority in the amount of \$140,100 to address inequities in teacher compensation inadvertently created by passage of the Career Ladder for public school teachers. Providing educational instruction in a correctional environment poses some unique challenges to recruiting and retaining qualified teachers, and those challenges are magnified by an ever-growing difference in compensation for instructors who are full-time classified state employees. This request will provide resources to compensate IDOC's instructors comparably with their counterparts on the Career Ladder.

The Idaho Department of Correction (IDOC)/Robert Janss School (RJS) provides educational classes as a part of the inmate rehabilitation process. The RJS is accredited by AdvancED as a Special Purpose School, offering educational classes to inmates in preparation for successful transition to rewarding jobs, relevant credentials, and postsecondary education. 95% of inmates in correctional institutions will be released to the community, with the average length of incarceration at 36 months. The Robert Janss School provides basic literacy and secondary instruction, as well as professional-technical skills training, using industry recognized standards and emphasizing the social skills essential for employment and co-existence with others.

Correctional education is delivered in nine prisons around the state. On any given day over 800 inmates receive educational instruction from the IDOC's twenty-nine certified teachers. Correctional education classrooms are made up of students of all ages, backgrounds and educational levels. Achievements are recognized through certifications and diplomas issued through industry, public secondary and post-secondary education.

IDOC worked cooperatively with the Governor's Office, Division of Financial Management, Idaho Department of Juvenile Corrections, Legislative Services Office, and staff from the Idaho State Board of Education, Idaho Department of Education, and Idaho Professional Technical Education to develop a methodology for comparing teachers who are classified state employees to teachers in public school districts. This initiative will require subsequent appropriations in future years to keep pace with public school funding.

An anticipated breakout of current and future requests is as follows:

FY18 \$422,600 (All Funds)

FY19 \$110,200 (All Funds)

FY20 \$206,900 (All Funds)

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service. Department-wide, ongoing appropriation of \$422,600 (PC) is necessary to implement this request in FY18.

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
N/A

c. List any additional operating funds and capital items needed.
N/A

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for This request, in its entirety, is ongoing.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and Educational services are foundational in a correctional setting. While programming and treatment seek to modify thinking and behavior, education is critical to getting a significant portion of the prison population to a grade level where they can participate in programming. Additionally, professional technical education is a proven factor in reducing recidivism by providing inmates with employable skills. Ultimately, stability in IDOC's teacher positions and the ability to recruit for open positions benefits IDOC's inmate population and public safety.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	Department of Correction			Request for Fiscal Year :	2018
Function/Division:	Prisons			Agency Number:	230
Activity/Program:	NICI - Cottonwood			Function/Activity Number:	20-23
				Budget Unit:	CCAE
Original Request Date:	Revision Request Date:		Page: _____ of _____		
September 1, 2016					
Decision Unit Number:	12.03	Descriptive Title: Limited Paid Overtime			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					0.00
PERSONNEL COSTS:					
1. Salaries	13,300				\$13,300
2. Benefits	3,200				\$3,200
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$16,500	\$0	\$0	\$0	\$16,500
OPERATING EXPENDITURES by summary object:					\$0
1.					\$0
TOTAL OPERATING EXPENDITURES:	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY by summary object:					\$0
1.					\$0
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	\$16,500	\$0	\$0	\$0	\$16,500

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

Department-wide, this decision unit request General Fund Personnel Cost appropriation in the amount of \$747,300, Dedicated spending authority in the amount of \$73,000, and Federal spending authority in the amount of \$1,700 for the purpose of paying limited overtime to security staff.

Overtime is a significant issue for prisons, community reentry centers and Probation and Parole districts. Overtime creates payroll liabilities in two ways: First, when actual hours worked exceed the permissible threshold, they convert to COMP at 1.5 times the actual hours. Simply put, 8 hours of overtime equals 12 hours of COMP. At certain intervals, COMP converts to what is known as Prior 6-Month COMP where it must be used by the employee or it must be paid by the employer at the end of the 6-month period. Second, overtime hours earned in a period where other forms of leave are taken convert in an equal number of hours to Regular Hours Held (RHH) at a rate of 1 to 1. RHH is treated similarly to vacation hours where they are held by the employee and must be paid at separation at the most recent rate of pay. In FY16, eligible IDOC employees earned in excess of 65,000 hours of COMP and 59,000 hours of RHH.

From a practical and operational standpoint, overtime is especially difficult to manage in a secure correctional setting. Staff fatigue and an inability to fill security posts can compromise the safety of our institutions. Additionally, burning COMP hours poses unique challenges. When staffing is minimal, opportunities to burn COMP without creating additional overtime are scarce. For example, if a staff member has prior 6-month COMP remaining, they may be removed from the schedule to burn 8 hours of COMP prior to the deadline where it must be paid. If staff are held over to cover that post, you could potentially accrue 12 hours of new COMP to burn 8 hours of prior 6-month COMP. Additionally, the need to burn significant COMP balances means employees have little say in when those hours are taken.

While turnover has improved significantly at IDOC, the seasonal nature of voluntary separations remains, leaving facilities short-staffed and certain times of the year. Turnover in Probation and Parole, coupled with growing caseloads, means other Probation and Parole Officers and Pre-Sentence Investigators must work additional hours to meet supervision standards. This request is for resources to pay limited overtime to help prevent the accrual of significant COMP balances.

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

This request is for PC appropriation to pay limited overtime for existing staff. No additional FTP are requested.

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

IDOC has employed a number of strategies to mitigate excessive COMP balances to include utilizing one-time salary savings created from vacancies to pay all or portions of prior 6-month COMP balances. IDOC will continue dedicating existing resources to these strategies, but the unpredictability of one-time salary saving provides little certainty when attempting to manage both short term liabilities in the form of COMP and long term liabilities in the form of RHH.

c. List any additional operating funds and capital items needed.

None

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This request is ongoing.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The safe and secure operations of Idaho's prisons and community reentry centers and the safety of Idaho's communities benefit from this request. If this request is not funded, IDOC will continue exploring ways to mitigate excessive overtime.

7.00		FY 2017 ESTIMATED EXPENDITURES	75.00	3,206,800	881,500	775,100	4,865,500	
		Base Adjustments:						
8.31		Transfer Between Programs	0.00	0	0	0	0	
8.41		Removal of One-Time Expenditures	0.00	(115,700)	0	(27,500)	(143,300)	
8.51		Base Reduction	0.00	0	0	0	0	
9.00		FY 2018 BASE	FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total	
			75.00	3,093,100	881,500	747,500	4,722,200	
10.11		Change in Health Benefit Costs			87,800		87,800	
10.12		Change in Variable Benefits Costs				(300)	(300)	
		Subtotal CEC Base:	Indicator Code	75.00	3,093,100	969,300	747,200	4,809,700
10.51		Annualization		0	0	0	0	
10.61		CEC for Permanent Positions	1.00%	30,600		7,300	38,100	
10.62		CEC for Group Positions	1.00%	100		0	100	
10.63		CEC for Elected Officials & Commissioners		0		0	0	
11.00		FY 2018 PROGRAM MAINTENANCE		75.00	3,124,000	969,300	754,500	4,847,900
		Line Items:						
12.01							0	
12.02		Teacher Pay Equity		14,300		3,500	17,800	
12.03		Limited Paid Overtime		13,300		3,200	16,500	
13.00		FY 2018 TOTAL REQUEST		75.00	3,151,600	969,300	761,200	4,882,200

7.00	FY 2017 ESTIMATED EXPENDITURES		1.00	28,500	11,500	7,000	48,000
	Base Adjustments:						
8.31	Transfer Between Programs		0.00	0	0	0	0
8.41	Removal of One-Time Expenditures		0.00	(1,000)	0	(200)	(1,200)
8.51	Base Reduction		0.00	0	0	0	0
9.00	FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
			1.00	28,500	11,500	6,800	48,800
10.11	Change in Health Benefit Costs				1,200		1,200
10.12	Change in Variable Benefits Costs					0	0
	Subtotal CEC Base:	Indicator Code	1.00	28,500	12,700	6,800	48,000
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		300		100	400
10.62	CEC for Group Positions	1.00%		0		0	0
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	FY 2018 PROGRAM MAINTENANCE		1.00	28,800	12,700	6,900	48,400
	Line Items:						
12.01							0
12.02							0
12.03							0
13.00	FY 2018 TOTAL REQUEST		1.00	28,800	12,700	6,900	48,400

Form B4: Inflationary Adjustments

Agency: Correction, Department of

Agency Number: 230

FY 2018 Request

Function: Division of Prisons

Function/Activity Number: 20-23

Page ____ of ____

Activity: NICI - Cottonwood

Original Submission or Revision No. ____

(1) Operating Expenditures Summary Object	(2) FY 2013 Actual	(3) FY 2014 Actual	(4) FY 2015 Actual	(5) FY 2016 Actual	FY 2015 to FY 2016		(8) FY 2017 Approp	(9) FY 2017 Exp. Adj.	(10) FY 2017 Est. Exp.
					(6) Change	(7) % Change			
Communication Costs	29,260	34,249	32,173	32,849	676	2.10%	42,605	-	42,605
Employee Development Costs	8,223	8,049	9,210	9,779	570	6.19%	11,000	-	11,000
General Services	44,401	42,631	54,735	39,233	(15,502)	-28.32%	35,825	-	35,825
Professional Services	135,405	44,654	53,399	47,023	(6,376)	-11.94%	49,440	-	49,440
Repair & Maintenance Services	116,617	239,615	37,606	48,302	10,696	28.44%	40,980	-	40,980
Administrative Services	444	480	859	751	(108)	-12.61%	600	-	600
Computer Services	-	-	-	257	257	#DIV/0!	-	-	-
Employee Travel Costs	29,028	34,696	31,827	42,032	10,205	32.07%	42,100	-	42,100
Administrative Supplies	15,009	10,062	13,307	22,281	8,974	67.44%	15,800	-	15,800
Fuel & Lubricant Costs	18,347	20,158	15,161	13,949	(1,212)	-8.00%	14,000	-	14,000
Computer Supplies	5,895	6,024	5,190	14,512	9,322	179.61%	12,995	-	12,995
Repair & Maintenance Supplies	26,556	21,249	30,474	43,711	13,237	43.44%	30,500	-	30,500
Institutional & Residential Supp	416,949	411,984	417,878	390,985	(26,893)	-6.44%	414,350	-	414,350
Specific Use Supplies	34,559	36,578	54,242	72,368	18,126	33.42%	43,610	-	43,610
Insurance	39,868	48,853	47,327	20,167	(27,161)	-57.39%	38,100	-	38,100
Utility Charges	308,097	311,206	296,014	317,317	21,302	7.20%	321,150	-	321,150
Rentals & Operating Leases	21,731	24,585	22,211	26,607	4,397	19.80%	21,800	-	21,800
Miscellaneous Expenditures	49,669	2,080	2,048	3,716	1,668	81.43%	36,445	-	36,445
Total	1,300,058	1,297,154	1,123,662	1,145,840	22,178	1.97%	1,171,300	-	1,171,300
FundSource									
General	964,992	1,043,580	1,059,554	1,030,631	(28,923)	-2.73%	1,050,900	-	1,050,900
Dedicated	243,965	44,737	63,861	115,209	51,348	80.41%	120,400	-	120,400
Federal	91,101	208,837	247	-	(247)	-100.00%	-	-	-
Total	1,300,058	1,297,154	1,123,662	1,145,840	22,178	1.97%	1,171,300	-	1,171,300

(11) Part B: Operating Expenditures Summary Object	(12) FY 2017 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2018 Base	(16) General Inflation (DU 10.21)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY2018 Total
Employee Development Costs	11,000	-	-	11,000	-	0.00%	-	0.00%	11,000
General Services	35,825	-	-	35,825	-	0.00%	-	0.00%	35,825
Professional Services	49,440	-	-	49,440	-	0.00%	-	0.00%	49,440
Repair & Maintenance Services	40,980	-	-	40,980	-	0.00%	-	0.00%	40,980
Administrative Services	600	-	-	600	-	0.00%	-	0.00%	600
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Travel Costs	42,100	-	-	42,100	-	0.00%	-	0.00%	42,100
Administrative Supplies	15,800	-	-	15,800	-	0.00%	-	0.00%	15,800
Fuel & Lubricant Costs	14,000	-	-	14,000	-	0.00%	-	0.00%	14,000
Computer Supplies	12,995	-	-	12,995	-	0.00%	-	0.00%	12,995
Repair & Maintenance Supplies	30,500	-	-	30,500	-	0.00%	-	0.00%	30,500
Institutional & Residential Supp	414,350	-	-	414,350	7,500	1.81%	-	0.00%	421,850
Specific Use Supplies	43,610	-	-	43,610	300	0.69%	-	0.00%	43,910
Insurance	38,100	-	(38,100)	-	-	#DIV/0!	-	0.00%	-
Utility Charges	321,150	-	-	321,150	-	0.00%	-	0.00%	321,150
Rentals & Operating Leases	21,800	-	-	21,800	-	0.00%	-	0.00%	21,800
Miscellaneous Expenditures	36,445	-	-	36,445	-	0.00%	-	0.00%	36,445
Total	1,171,300	-	(38,100)	1,133,200	7,800	0.69%	-	-	1,141,000
FundSource									
General	1,050,900	-	-	1,050,900	7,800	0.74%	-	0.00%	1,058,700
Dedicated	120,400	-	-	120,400	-	0.00%	-	0.00%	120,400
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	1,171,300	-	-	1,171,300	7,800	0.67%	-	-	1,179,100

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of

Function: 20 - Division of Prisons

Activity: 24 - SICI - Boise

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total	
FY 2016 Total Appropriation									
1.00	FY 2016 Total Appropriation								
	HB 284								
	0001-00	General	96.00	5,726,000	1,551,300	306,300	0	0	7,583,600
	0282-00	Dedicated	17.00	1,112,700	530,800	48,000	0	0	1,691,500
	0481-05	Dedicated	0.00	0	21,000	40,200	0	0	61,200
	0349-00	Other	2.00	110,800	73,300	17,900	0	0	202,000
	Total		115.00	6,949,500	2,176,400	412,400	0	0	9,538,300
1.21	Net Object Transfers								
	0001-00	General	0.00	0	(4,900)	4,900	0	0	0
	0282-00	Dedicated	0.00	0	(9,100)	9,100	0	0	0
	Total		0.00	0	(14,000)	14,000	0	0	0
1.31	Net Transfers Between Programs								
	0001-00	General	0.00	(25,000)	85,700	(700)	0	0	60,000
	0349-00	Other	0.00	2,000	0	(100)	0	0	1,900
	Total		0.00	(23,000)	85,700	(800)	0	0	61,900
1.41	Receipts to Appropriation								
	0001-00	General	0.00	0	3,100	0	0	0	3,100
	Total		0.00	0	3,100	0	0	0	3,100
1.61	Reverted Appropriation Balances								
	0001-00	General	0.00	(29,800)	(300)	(4,900)	0	0	(35,000)
	0282-00	Dedicated	0.00	(274,200)	(167,000)	(21,700)	0	0	(462,900)
	0481-05	Dedicated	0.00	0	0	(10,800)	0	0	(10,800)
	0349-00	Other	0.00	0	0	(900)	0	0	(900)
	Total		0.00	(304,000)	(167,300)	(38,300)	0	0	(509,600)
FY 2016 Actual Expenditures									
	0001-00	General	96.00	5,671,200	1,634,900	305,600	0	0	7,611,700
	0282-00	Dedicated	17.00	838,500	354,700	35,400	0	0	1,228,600
	0481-05	Dedicated	0.00	0	21,000	29,400	0	0	50,400
	0349-00	Other	2.00	112,800	73,300	16,900	0	0	203,000
	Total		115.00	6,622,500	2,083,900	387,300	0	0	9,093,700

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of

Function: 20 - Division of Prisons

Activity: 24 - SIC1 - Boise

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
SB 1409								
	0001-00 General	104.00	6,505,300	1,605,300	0	0	0	8,110,600
OT	0001-00 General	0.00	195,400	56,300	341,500	0	0	593,200
	0282-00 Dedicated	17.00	1,187,500	535,500	0	0	0	1,723,000
OT	0282-00 Dedicated	0.00	33,100	0	113,700	0	0	146,800
	0481-05 Dedicated	0.00	0	21,000	0	0	0	21,000
OT	0481-05 Dedicated	0.00	0	0	38,900	0	0	38,900
	0349-00 Other	2.00	117,500	73,300	0	0	0	190,800
OT	0349-00 Other	0.00	3,500	0	0	0	0	3,500
	Total	123.00	8,042,300	2,291,400	494,100	0	0	10,827,800
FY 2017 Total Appropriation								
	0001-00 General	104.00	6,505,300	1,605,300	0	0	0	8,110,600
OT	0001-00 General	0.00	195,400	56,300	341,500	0	0	593,200
	0282-00 Dedicated	17.00	1,187,500	535,500	0	0	0	1,723,000
OT	0282-00 Dedicated	0.00	33,100	0	113,700	0	0	146,800
	0481-05 Dedicated	0.00	0	21,000	0	0	0	21,000
OT	0481-05 Dedicated	0.00	0	0	38,900	0	0	38,900
	0349-00 Other	2.00	117,500	73,300	0	0	0	190,800
OT	0349-00 Other	0.00	3,500	0	0	0	0	3,500
	Total	123.00	8,042,300	2,291,400	494,100	0	0	10,827,800
FY 2017 Estimated Expenditures								
	0001-00 General	104.00	6,505,300	1,605,300	0	0	0	8,110,600
OT	0001-00 General	0.00	195,400	56,300	341,500	0	0	593,200
	0282-00 Dedicated	17.00	1,187,500	535,500	0	0	0	1,723,000
OT	0282-00 Dedicated	0.00	33,100	0	113,700	0	0	146,800
	0481-05 Dedicated	0.00	0	21,000	0	0	0	21,000
OT	0481-05 Dedicated	0.00	0	0	38,900	0	0	38,900
	0349-00 Other	2.00	117,500	73,300	0	0	0	190,800
OT	0349-00 Other	0.00	3,500	0	0	0	0	3,500
	Total	123.00	8,042,300	2,291,400	494,100	0	0	10,827,800

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of

Function: 20 - Division of Prisons

Activity: 24 - SICI - Boise

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Base Adjustments							
8.31 Transfer Between Programs							
PCN 2069-Correction Manager 1 to CCAP-SBWCC, PCN 2091-Clinical Supervisor to CCAC-ISCI. (-2.0 FTP)							
0001-00 General	-2.00	(164,300)	0	0	0	0	(164,300)
Total	-2.00	(164,300)	0	0	0	0	(164,300)
8.33 Transfer Between Programs							
This decision unit transfers General Fund appropriation in the amount of \$114,000 from ISCC to SICI for shared S. Boise Complex maintenance expenses. Those activities are managed out of SICI.							
0001-00 General	0.00	0	114,000	0	0	0	114,000
Total	0.00	0	114,000	0	0	0	114,000
8.34 Transfer Between Programs							
This decision unit transfers General Fund appropriation in the amount of \$25,000 from all prisons to Prisons Administration. IDOC's specialty teams (Correctional Emergency Response Team, Crisis Negotiation Team, Critical Incident Stress Management Team, K-9 Handlers, Honor Guard, and IDOC Fire Team) are managed from Prisons Administration.							
0001-00 General	0.00	0	(2,500)	0	0	0	(2,500)
Total	0.00	0	(2,500)	0	0	0	(2,500)
8.41 Removal of One-Time Expenditures							
OT 0001-00 General	0.00	(195,400)	(56,300)	(341,500)	0	0	(593,200)
OT 0282-00 Dedicated	0.00	(33,100)	0	(113,700)	0	0	(146,800)
OT 0481-05 Dedicated	0.00	0	0	(38,900)	0	0	(38,900)
OT 0349-00 Other	0.00	(3,500)	0	0	0	0	(3,500)
Total	0.00	(232,000)	(56,300)	(494,100)	0	0	(782,400)
FY 2018 Base							
0001-00 General	102.00	6,341,000	1,716,800	0	0	0	8,057,800
OT 0001-00 General	0.00	0	0	0	0	0	0
0282-00 Dedicated	17.00	1,187,500	535,500	0	0	0	1,723,000
OT 0282-00 Dedicated	0.00	0	0	0	0	0	0
0481-05 Dedicated	0.00	0	21,000	0	0	0	21,000
OT 0481-05 Dedicated	0.00	0	0	0	0	0	0
0349-00 Other	2.00	117,500	73,300	0	0	0	190,800
OT 0349-00 Other	0.00	0	0	0	0	0	0
Total	121.00	7,646,000	2,346,600	0	0	0	9,992,600

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of

Function: 20 - Division of Prisons

Activity: 24 - SICI - Boise

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							
0001-00	General	0.00	124,400	0	0	0	0	124,400
0282-00	Dedicated	0.00	20,700	0	0	0	0	20,700
0349-00	Other	0.00	2,400	0	0	0	0	2,400
	Total	0.00	147,500	0	0	0	0	147,500
10.12	Change in Variable Benefit Costs							
0001-00	General	0.00	(400)	0	0	0	0	(400)
0282-00	Dedicated	0.00	(100)	0	0	0	0	(100)
	Total	0.00	(500)	0	0	0	0	(500)
10.21	General Inflation Adjustments							
0001-00	General	0.00	0	18,800	0	0	0	18,800
	Total	0.00	0	18,800	0	0	0	18,800
10.31	Repair, Replacement Items/Alterations							
	General Fund OE replacement of 22 desk chairs (\$7,600), 28 CCD cameras (\$9,200), eight desks (\$6,200), four floor buffers (\$6,000), and three sewing machines / tables (\$4,800); CO replacement of six vehicles (\$210,000), one front end loader (\$65,000), three UTV's (\$19,500), one print shop duplicator (\$6,900), one washer (\$29,000), one dryer (\$14,000), and one drain cleaning machine (\$2,000). Inmate Labor Fund replacement of two vehicles (\$69,400). Misc. Revenue Fund replacement of one dishwasher (\$45,000), one mixer (\$35,000) and two convection ovens (\$18,000). Endowment Fund OE replacement of carpeting (\$11,000). CO replacement of one aerator (\$60,000), four wheel lines (\$48,000), one copier (\$22,000) and							
OT 0001-00	General	0.00	0	33,800	346,400	0	0	380,200
OT 0282-00	Dedicated	0.00	0	0	69,400	0	0	69,400
OT 0481-05	Dedicated	0.00	0	11,000	130,000	0	0	141,000
OT 0349-00	Other	0.00	0	0	98,000	0	0	98,000
	Total	0.00	0	44,800	643,800	0	0	688,600
10.61	Salary Multiplier - Regular Employees							
0001-00	General	0.00	50,800	0	0	0	0	50,800
0282-00	Dedicated	0.00	9,400	0	0	0	0	9,400
0349-00	Other	0.00	1,000	0	0	0	0	1,000
	Total	0.00	61,200	0	0	0	0	61,200

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of

Function: 20 - Division of Prisons

Activity: 24 - SICI - Boise

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2018 Total Maintenance							
0001-00 General	102.00	6,515,800	1,735,600	0	0	0	8,251,400
OT 0001-00 General	0.00	0	33,800	346,400	0	0	380,200
0282-00 Dedicated	17.00	1,217,500	535,500	0	0	0	1,753,000
OT 0282-00 Dedicated	0.00	0	0	69,400	0	0	69,400
0481-05 Dedicated	0.00	0	21,000	0	0	0	21,000
OT 0481-05 Dedicated	0.00	0	11,000	130,000	0	0	141,000
0349-00 Other	2.00	120,900	73,300	0	0	0	194,200
OT 0349-00 Other	0.00	0	0	98,000	0	0	98,000
Total	121.00	7,854,200	2,410,200	643,800	0	0	10,908,200

Line Items

12.02 Teacher Pay Equity

This decision unit requests ongoing General Fund Personnel Cost dollars in the amount of \$282,500 and Inmate Management Fund (0349) spending authority in the amount of \$140,100 to address inequities in teacher compensation inadvertently created by passage of the Career Ladder for public school teachers. Providing educational instruction in a correctional environment poses some unique challenges to recruiting and retaining qualified teachers, and those challenges are magnified by an ever-growing difference in compensation for instructors who are full-time classified state employees. This request will provide resources to compensate IDOC's instructors comparably with their counterparts on the Career Ladder.

0001-00 General	0.00	8,400	0	0	0	0	8,400
Total	0.00	8,400	0	0	0	0	8,400

12.03 Limited Paid Overtime

This decision unit requests General Fund Personnel Cost appropriation in the amount of \$747,300, dedicated spending authority in the amount of \$73,000, and Federal spending authority in the amount of \$1,700 for the purpose of paying limited overtime to security staff. This decision unit, in conjunction with other management efforts, will help IDOC prevent the accrual of excessive overtime balances during seasons of high turnover. While excessive balances create payroll liabilities, they also can impact public safety through shortages of available security staff and impacting time spent supervising offenders in the community.

0001-00 General	0.00	27,600	0	0	0	0	27,600
0282-00 Dedicated	0.00	20,600	0	0	0	0	20,600
0349-00 Other	0.00	3,600	0	0	0	0	3,600
Total	0.00	51,800	0	0	0	0	51,800

12.08 Waste Water Land Application

This decision unit requests ongoing dedicated spending authority (Fund 0282) in the amount of \$113,900 Operating Expense and one-time dedicated spending authority (Fund 0282) in the amount of \$15,700 Capital Outlay to support wastewater treatment activities in the South Boise Prison Complex. IDOC operates three wastewater systems under two separate Idaho Department of Environmental Quality permits. To offset the increased costs of operating the wastewater systems, IDOC is requesting dedicated spending authority to receipt and spend proceeds generated from 82 acres of farm ground on which treated wastewater is land applied.

0282-00 Dedicated	0.00	0	113,900	0	0	0	113,900
OT 0282-00 Dedicated	0.00	0	0	15,700	0	0	15,700
Total	0.00	0	113,900	15,700	0	0	129,600

FY 2018 Agency Budget - Request
Detail Report**Agency:** 230 - Correction, Department of**Function:** 20 - Division of Prisons**Activity:** 24 - SICI - Boise

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2018 Total							
0001-00 General	102.00	6,551,800	1,735,600	0	0	0	8,287,400
OT 0001-00 General	0.00	0	33,800	346,400	0	0	380,200
0282-00 Dedicated	17.00	1,238,100	649,400	0	0	0	1,887,500
OT 0282-00 Dedicated	0.00	0	0	85,100	0	0	85,100
0481-05 Dedicated	0.00	0	21,000	0	0	0	21,000
OT 0481-05 Dedicated	0.00	0	11,000	130,000	0	0	141,000
0349-00 Other	2.00	124,500	73,300	0	0	0	197,800
OT 0349-00 Other	0.00	0	0	98,000	0	0	98,000
Total	121.00	7,914,400	2,524,100	659,500	0	0	11,098,000

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	Department of Correction			Request for Fiscal Year :	2018
Function/Division:	Prisons			Agency Number:	230
Activity/Program:	SICI - Boise			Function/Activity Number:	20-24
				Budget Unit:	CCAF
Original Request Date:	Revision Request Date:		Page: of		
September 1, 2016					
Decision Unit Number:	12.02		Descriptive Title: Teacher Pay Equity		
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					0.00
PERSONNEL COSTS:					
1. Salaries	6,800				\$6,800
2. Benefits	1,600				\$1,600
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$8,400	\$0	\$0	\$0	\$8,400
OPERATING EXPENDITURES by summary object:					
1.					\$0
TOTAL OPERATING EXPENDITURES:	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY by summary object:					
1.					\$0
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	\$8,400	\$0	\$0	\$0	\$8,400

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

This decision unit requests ongoing General Fund Personnel Cost dollars in the amount of \$282,500 and Inmate Management Fund (0349) spending authority in the amount of \$140,100 to address inequities in teacher compensation inadvertently created by passage of the Career Ladder for public school teachers. Providing educational instruction in a correctional environment poses some unique challenges to recruiting and retaining qualified teachers, and those challenges are magnified by an ever-growing difference in compensation for instructors who are full-time classified state employees. This request will provide resources to compensate IDOC's instructors comparably with their counterparts on the Career Ladder.

The Idaho Department of Correction (IDOC)/Robert Janss School (RJS) provides educational classes as a part of the inmate rehabilitation process. The RJS is accredited by AdvancED as a Special Purpose School, offering educational classes to inmates in preparation for successful transition to rewarding jobs, relevant credentials, and postsecondary education. 95% of inmates in correctional institutions will be released to the community, with the average length of incarceration at 36 months. The Robert Janss School provides basic literacy and secondary instruction, as well as professional-technical skills training, using industry recognized standards and emphasizing the social skills essential for employment and co-existence with others.

Correctional education is delivered in nine prisons around the state. On any given day over 800 inmates receive educational instruction from the IDOC's twenty-nine certified teachers. Correctional education classrooms are made up of students of all ages, backgrounds and educational levels. Achievements are recognized through certifications and diplomas issued through industry, public secondary and post-secondary education.

IDOC worked cooperatively with the Governor's Office, Division of Financial Management, Idaho Department of Juvenile Corrections, Legislative Services Office, and staff from the Idaho State Board of Education, Idaho Department of Education, and Idaho Professional Technical Education to develop a methodology for comparing teachers who are classified state employees to teachers in public school districts. This initiative will require subsequent appropriations in future years to keep pace with public school funding.

An anticipated breakout of current and future requests is as follows:

FY18 \$422,600 (All Funds)

FY19 \$110,200 (All Funds)

FY20 \$206,900 (All Funds)

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

Department-wide, ongoing appropriation of \$422,600 (PC) is necessary to implement this request in FY18.

- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

N/A

- c. List any additional operating funds and capital items needed.

N/A

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for

This request, in its entirety, is ongoing.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and

Educational services are foundational in a correctional setting. While programming and treatment seek to modify thinking and behavior, education is critical to getting a significant portion of the prison population to a grade level where they can participate in programming. Additionally, professional technical education is a proven factor in reducing recidivism by providing inmates with employable skills. Ultimately, stability in IDOC's teacher positions and the ability to recruit for open positions benefits IDOC's inmate population and public safety.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	Department of Correction			Request for Fiscal Year :	2018
Function/Division:	Prisons			Agency Number:	230
Activity/Program:	SICI - Boise			Function/Activity Number:	20-24
				Budget Unit:	CCAF
Original Request Date:	Revision Request Date:		Page: of		
September 1, 2016					
Decision Unit Number:	12.03	Descriptive Title: Limited Paid Overtime			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					0.00
PERSONNEL COSTS:					
1. Salaries	22,200	19,500			\$41,700
2. Benefits	5,400	4,700			\$10,100
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$27,600	\$24,200	\$0	\$0	\$51,800
OPERATING EXPENDITURES by summary object:					
1.					\$0
TOTAL OPERATING EXPENDITURES:	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY by summary object:					
1.					\$0
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	\$27,600	\$24,200	\$0	\$0	\$51,800

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

Department-wide, this decision unit request General Fund Personnel Cost appropriation in the amount of \$747,300, Dedicated spending authority in the amount of \$73,000, and Federal spending authority in the amount of \$1,700 for the purpose of paying limited overtime to security staff.

Overtime is a significant issue for prisons, community reentry centers and Probation and Parole districts. Overtime creates payroll liabilities in two ways: First, when actual hours worked exceed the permissible threshold, they convert to COMP at 1.5 times the actual hours. Simply put, 8 hours of overtime equals 12 hours of COMP. At certain intervals, COMP converts to what is known as Prior 6-Month COMP where it must be used by the employee or it must be paid by the employer at the end of the 6-month period. Second, overtime hours earned in a period where other forms of leave are taken convert in an equal number of hours to Regular Hours Held (RHH) at a rate of 1 to 1. RHH is treated similarly to vacation hours where they are held by the employee and must be paid at separation at the most recent rate of pay. In FY16, eligible IDOC employees earned in excess of 65,000 hours of COMP and 59,000 hours of RHH.

From a practical and operational standpoint, overtime is especially difficult to manage in a secure correctional setting. Staff fatigue and an inability to fill security posts can compromise the safety of our institutions. Additionally, burning COMP hours poses unique challenges. When staffing is minimal, opportunities to burn COMP without creating additional overtime are scarce. For example, if a staff member has prior 6-month COMP remaining, they may be removed from the schedule to burn 8 hours of COMP prior to the deadline where it must be paid. If staff are held over to cover that post, you could potentially accrue 12 hours of new COMP to burn 8 hours of prior 6-month COMP. Additionally, the need to burn significant COMP balances means employees have little say in when those hours are taken.

While turnover has improved significantly at IDOC, the seasonal nature of voluntary separations remains, leaving facilities short-staffed and certain times of the year. Turnover in Probation and Parole, coupled with growing caseloads, means other Probation and Parole Officers and Pre-Sentence Investigators must work additional hours to meet supervision standards. This request is for resources to pay limited overtime to help prevent the accrual of significant COMP balances.

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service. This request is for PC appropriation to pay limited overtime for existing staff. No additional FTP are requested.

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted. IDOC has employed a number of strategies to mitigate excessive COMP balances to include utilizing one-time salary savings created from vacancies to pay all or portions of prior 6-month COMP balances. IDOC will continue dedicating existing resources to these strategies, but the unpredictability of one-time salary saving provides little certainty when attempting to manage both short term liabilities in the form of COMP and long term liabilities in the form of RHH.

c. List any additional operating funds and capital items needed.

None

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This request is ongoing.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The safe and secure operations of Idaho's prisons and community reentry centers and the safety of Idaho's communities benefit from this request. If this request is not funded, IDOC will continue exploring ways to mitigate excessive overtime.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	Department of Correction			Request for Fiscal Year :	2018
Function/Division:	Prisons			Agency Number:	230
Activity/Program:	SICI - Boise			Function/Activity Number:	20-24
				Budget Unit:	CCAF
Original Request Date:	Revision Request Date:		Page: of		
September 1, 2016					
Decision Unit Number: 12.08		Descriptive Title: Waste Water Land Application			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					0.00
PERSONNEL COSTS:					
1. Salaries					\$0
2. Benefits					\$0
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENDITURES by summary object:					\$0
1. 5051 Employee Development Costs		3,500			\$3,500
2. 5151 Professional Services		27,000			\$27,000
3. 5201 Repair & Maintenance Services		28,000			\$28,000
4. 5351 Employee Travel Costs		800			\$800
5. 5451 Fuel & Lubricant Costs		3,500			\$3,500
6. 5601 Repair & Maintenance Supplies		18,500			\$18,500
7. 5701 Specific Use Supplies		19,000			\$19,000
8. 5901 Rentals & Operating Leases		4,000			\$4,000
9. 5961 Miscellaneous Expenditures		9,600			\$9,600
TOTAL OPERATING EXPENDITURES:	\$0	\$113,900	\$0	\$0	\$113,900
CAPITAL OUTLAY by summary object:					
1. 6601 Motorized/Non-Motorized Equipment		6,500			\$6,500
2. 6801 Specific Use Equipment		9,200			\$9,200
TOTAL CAPITAL OUTLAY:	\$0	\$15,700	\$0	\$0	\$15,700
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	\$0	\$129,600	\$0	\$0	\$129,600

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

IDOC operates three wastewater systems under 2 different permits at the South Boise Correctional Complex under the regulatory authority of the Idaho Department of Environmental Quality. The permits allow annual application of treated wastewater on to 82 acres of land from March 15th to September 30th. A mandate requires growing & harvesting a sustainable crop to offset the high levels of nitrogen introduced through the treated waste water. During the irrigation period both permits require daily testing of water for coliform levels, monthly sampling of soils and regional test wells for nitrate levels, samples from each crop harvested, and annual reporting of all data for each site. The cost of operating the wastewater system has gone up expeditiously in the past five years due to new regulatory testing and reporting requirements. To help offset the increased costs of operating and maintaining the wastewater systems, IDOC would like to harvest the crops raised and sell them at auction with the proceeds used to offset the costs to operate and maintain the wastewater systems. IDOC is requesting \$129,600 of dedicated spending authority for fund 0282 which will allow the agency to receipt and spend proceeds from crop sales to cover the cost of maintaining the wastewater systems at the South Boise Correctional complex.

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

No FTE's are being requested.

- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

Existing positions will be utilized.

- c. List any additional operating funds and capital items needed.

In addition to requesting \$113,900 of ongoing spending authority from the 0282 fund, IDOC is requesting one time capital outlay funding of \$15,700. \$6,500 of this request will be used to purchase a used UTV that will replace a 1994 ATV currently utilized to travel between fields to move irrigation wheel lines daily. \$9,200 of this request will be used to purchase 4 chlorine pumps.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for

IDOC estimates that 82 acres of land will produce 36,000 bales of hay in 2018 resulting in net proceeds to the 0282 fund of approximately \$125,000. IDOC is requesting ongoing spending authority from the 0282 fund of \$113,900 to help offset the cost of operating the wastewater systems and maintaining the farming equipment, including fuel, seed, irrigation equipment, etc. In addition to ongoing spending authority, in FY18, IDOC is requesting one time capital outlay of \$15,700.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what

The cost of maintaining the wastewater systems for the south Boise complex is increasing rapidly. Approving IDOC's request to increase spending authority on the 0282 Fund and utilize proceeds from the sale of agricultural products to offset the cost of maintaining and operating the wastewater systems will reduce the need to request as much in general fund dollars to maintain and operate the wastewater systems.

7.00		FY 2017 ESTIMATED EXPENDITURES		104.00	4,384,200	1,280,600	1,058,100	6,700,700
		Base Adjustments:						
8.31		Transfer Between Programs		0.00	0	0	0	0
8.31	09201	PCN 2069, Corr. Mgr. 1 to CCAP		(1.00)	(51,209)	(13,460)	(12,393)	(77,062)
8.31	06805	PCN 2091, Clinical Supv to CCAC		(1.00)	(59,363)	(13,460)	(14,368)	(87,189)
8.41		Removal of One-Time Expenditures		0.00	(157,700)	0	(37,700)	(195,400)
8.51		Base Reduction		0.00	0	0	0	0
9.00		FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
10.11		Change in Health Benefit Costs		102.00	4,095,928	1,253,680	991,641	6,341,049
10.12		Change in Variable Benefits Costs				124,400		124,400
							(400)	(400)
								0
		Subtotal CEC Base:	Indicator Codes	102.00	4,095,928	1,377,980	991,241	6,465,049
10.51		Annualization			0	0	0	0
10.61		CEC for Permanent Positions	1.00%		41,000		9,800	50,800
10.62		CEC for Group Positions	1.00%		0		0	0
10.63		CEC for Elected Officials & Commissioners			0		0	0
11.00		FY 2018 PROGRAM MAINTENANCE		102.00	4,136,928	1,377,980	1,001,041	6,515,849
		Line Items:						
12.01								0
12.02		Teacher Pay Equity			6,800		1,600	8,400
12.03		Limited Paid Overtime			22,200		5,400	27,600
13.00		FY 2018 TOTAL REQUEST		102.00	4,185,928	1,377,980	1,008,041	6,561,849

7.00	FY 2017 ESTIMATED EXPENDITURES		17.00	790,500	238,700	191,400	1,220,500
	Base Adjustments:						
8.31	Transfer Between Programs		0.00	0	0	0	0
8.41	Removal of One-Time Expenditures		0.00	(28,700)	0	(6,400)	(33,100)
8.51	Base Reduction		0.00	0	0	0	0
9.00	FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
			17.00	783,800	238,700	185,000	1,187,500
10.11	Change in Health Benefit Costs				20,700		20,700
10.12	Change in Variable Benefits Costs					(100)	(100)
	Subtotal CEC Base:	Indicator Code	17.00	783,800	259,400	184,900	1,208,100
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		7,600		1,800	9,400
10.62	CEC for Group Positions	1.00%		0		0	0
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	FY 2018 PROGRAM MAINTENANCE		17.00	771,400	259,400	186,700	1,217,500
	Line Items:						
12.01							0
12.02							0
12.03	Limited Paid Overtime			16,600		4,000	20,600
13.00	FY 2018 TOTAL REQUEST		17.00	788,000	259,400	190,700	1,238,100

7.00		FY 2017 ESTIMATED EXPENDITURES		2.00	78,800	23,800	19,000	121,000
		Base Adjustments:						
8.31	Transfer Between Programs			0.00	0	0	0	0
8.41	Removal of One-Time Expenditures			0.00	(2,900)	0	(700)	(3,500)
8.51	Base Reduction			0.00	0	0	0	0
9.00		FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
				2.00	78,700	23,600	18,300	117,500
10.11	Change in Health Benefit Costs					2,400		2,400
10.12	Change in Variable Benefits Costs						0	0
		Subtotal CEC Base:						
		Indicator Code		2.00	75,700	25,900	18,300	119,900
10.51	Annualization				0	0	0	0
10.61	CEC for Permanent Positions	1.00%			800		200	1,000
10.62	CEC for Group Positions	1.00%			0		0	0
10.63	CEC for Elected Officials & Commissioners				0		0	0
11.00		FY 2018 PROGRAM MAINTENANCE		2.00	76,600	25,900	18,600	120,900
		Line Items:						
12.01								0
12.02								0
12.03	Limited Paid Overtime				2,900		700	3,600
13.00		FY 2018 TOTAL REQUEST		2.00	79,400	25,900	19,200	124,500

Form B4: Inflationary Adjustments

Agency: Correction, Department of

Agency Number: 230

FY 2018 Request

Function: Division of Prisons

Function/Activity Number: 20-24

Page ____ of ____

Activity: SICI - Boise

Original Submission or Revision No. ____

(1) Operating Expenditures Summary Object	(2)	(3)	(4)	(5)	FY 2015 to FY 2016		(8)	(9)	(10)
	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	(6) Change	(7) % Change	FY 2017 Approp	FY 2017 Exp. Adj.	FY 2017 Est. Exp.
Communication Costs	33,054	28,290	30,256	28,130	(2,125)	-7.02%	31,215	-	31,215
Employee Development Costs	9,320	14,660	31,373	15,219	(16,154)	-51.49%	19,450	-	19,450
General Services	20,468	34,280	31,080	62,578	31,497	101.34%	50,810	-	50,810
Professional Services	47,874	78,114	64,648	58,853	(5,795)	-8.96%	65,150	-	65,150
Repair & Maintenance Services	41,779	52,265	86,303	41,277	(45,026)	-52.17%	49,000	-	49,000
Administrative Services	4,913	4,961	3,804	5,259	1,456	38.27%	5,050	-	5,050
Computer Services	-	-	-	13	13	#DIV/0!	-	-	-
Employee Travel Costs	8,615	7,861	7,721	9,083	1,363	17.65%	9,500	-	9,500
Administrative Supplies	30,096	13,877	18,291	25,277	6,986	38.19%	21,300	-	21,300
Fuel & Lubricant Costs	121,699	122,033	125,620	93,333	(32,287)	-25.70%	91,200	-	91,200
Computer Supplies	4,604	7,334	7,196	22,637	15,441	214.59%	10,800	-	10,800
Repair & Maintenance Supplies	160,723	130,237	167,517	266,573	99,056	59.13%	165,750	-	165,750
Institutional & Residential Supp	733,222	759,324	777,286	795,716	18,429	2.37%	891,010	-	891,010
Specific Use Supplies	77,010	71,162	86,917	106,229	19,312	22.22%	171,450	-	171,450
Insurance	75,448	113,340	88,799	43,266	(45,533)	-51.28%	71,300	-	71,300
Utility Charges	260,105	299,651	279,842	311,089	31,247	11.17%	331,900	-	331,900
Rentals & Operating Leases	32,738	31,853	34,752	34,012	(739)	-2.13%	34,100	-	34,100
Miscellaneous Expenditures	156,554	167,849	166,287	165,358	(929)	-0.56%	272,415	-	272,415
Total	1,818,223	1,937,092	2,007,691	2,083,902	76,211	3.80%	2,291,400	-	2,291,400
FundSource									
General	1,484,955	1,531,253	1,614,123	1,634,869	20,746	1.29%	1,661,600	-	1,661,600
Dedicated	333,268	405,839	393,568	449,033	55,465	14.09%	629,800	-	629,800
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	1,818,223	1,937,092	2,007,691	2,083,902	76,211	3.80%	2,291,400	-	2,291,400

(11) Part B: Operating Expenditures Summary Object	(12) FY 2017 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2018 Base	(16) General Inflation (DU 10.21)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY2018 Total
Communication Costs	31,215	-	-	31,215	-	0.00%	-	0.00%	31,215
Employee Development Costs	19,450	-	-	19,450	-	0.00%	-	0.00%	19,450
General Services	50,810	-	-	50,810	-	0.00%	-	0.00%	50,810
Professional Services	65,150	-	-	65,150	-	0.00%	-	0.00%	65,150
Repair & Maintenance Services	49,000	-	-	49,000	-	0.00%	-	0.00%	49,000
Administrative Services	5,050	-	-	5,050	-	0.00%	-	0.00%	5,050
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Travel Costs	9,500	-	-	9,500	-	0.00%	-	0.00%	9,500
Administrative Supplies	21,300	-	-	21,300	-	0.00%	-	0.00%	21,300
Fuel & Lubricant Costs	91,200	-	-	91,200	-	0.00%	-	0.00%	91,200
Computer Supplies	10,800	-	-	10,800	-	0.00%	-	0.00%	10,800
Repair & Maintenance Supplies	165,750	-	-	165,750	-	0.00%	-	0.00%	165,750
Institutional & Residential Supp	891,010	-	-	891,010	15,200	1.71%	-	0.00%	906,210
Specific Use Supplies	171,450	-	-	171,450	700	0.41%	-	0.00%	172,150
Insurance	71,300	-	(71,300)	-	-	#DIV/0!	-	0.00%	-
Utility Charges	331,900	-	-	331,900	2,900	0.87%	-	0.00%	334,800
Rentals & Operating Leases	34,100	-	-	34,100	-	0.00%	-	0.00%	34,100
Miscellaneous Expenditures	272,415	-	-	272,415	-	0.00%	-	0.00%	272,415
Total	2,291,400	-	(71,300)	2,220,100	18,800	0.85%	-	-	2,238,900
FundSource									
General	1,661,600	-	-	1,661,600	18,800	1.13%	-	0.00%	1,680,400
Dedicated	629,800	-	-	629,800	-	0.00%	-	0.00%	629,800
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	2,291,400	-	-	2,291,400	18,800	0.82%	-	-	2,310,200

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 25 - IMSI - Boise

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
HB 284								
0001-00	General	166.00	9,610,200	1,388,800	215,800	0	0	11,214,800
0282-00	Dedicated	0.00	0	49,700	0	0	0	49,700
0481-05	Dedicated	0.00	0	15,400	68,200	0	0	83,600
0349-00	Other	1.00	64,600	48,600	0	0	0	113,200
Total		167.00	9,674,800	1,502,500	284,000	0	0	11,461,300
1.21 Net Object Transfers								
0001-00	General	0.00	0	(2,100)	2,100	0	0	0
Total		0.00	0	(2,100)	2,100	0	0	0
1.31 Net Transfers Between Programs								
0001-00	General	0.00	(120,000)	133,300	(600)	0	0	12,700
0481-05	Dedicated	0.00	0	0	(32,400)	0	0	(32,400)
0349-00	Other	0.00	600	0	0	0	0	600
Total		0.00	(119,400)	133,300	(33,000)	0	0	(19,100)
1.41 Receipts to Appropriation								
0001-00	General	0.00	0	2,700	0	0	0	2,700
Total		0.00	0	2,700	0	0	0	2,700
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	(2,200)	(200)	(100)	0	0	(2,500)
0481-05	Dedicated	0.00	0	0	(600)	0	0	(600)
0349-00	Other	0.00	0	(4,200)	0	0	0	(4,200)
Total		0.00	(2,200)	(4,400)	(700)	0	0	(7,300)
FY 2016 Actual Expenditures								
0001-00	General	166.00	9,488,000	1,522,500	217,200	0	0	11,227,700
0282-00	Dedicated	0.00	0	49,700	0	0	0	49,700
0481-05	Dedicated	0.00	0	15,400	35,200	0	0	50,600
0349-00	Other	1.00	65,200	44,400	0	0	0	109,600
Total		167.00	9,553,200	1,632,000	252,400	0	0	11,437,600

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Detail Report

Agency: 230 - Correction, Department of

Function: 20 - Division of Prisons

Activity: 25 - IMSI - Boise

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
SB 1409								
	0001-00 General	165.00	10,209,500	1,464,500	0	0	0	11,674,000
OT	0001-00 General	0.00	296,700	0	105,500	0	0	402,200
	0282-00 Dedicated	0.00	0	49,700	0	0	0	49,700
	0481-05 Dedicated	0.00	0	15,400	0	0	0	15,400
OT	0481-05 Dedicated	0.00	0	0	39,700	0	0	39,700
	0349-00 Other	1.00	67,300	48,600	0	0	0	115,900
OT	0349-00 Other	0.00	2,200	0	14,000	0	0	16,200
	Total	166.00	10,575,700	1,578,200	159,200	0	0	12,313,100
FY 2017 Total Appropriation								
	0001-00 General	165.00	10,209,500	1,464,500	0	0	0	11,674,000
OT	0001-00 General	0.00	296,700	0	105,500	0	0	402,200
	0282-00 Dedicated	0.00	0	49,700	0	0	0	49,700
	0481-05 Dedicated	0.00	0	15,400	0	0	0	15,400
OT	0481-05 Dedicated	0.00	0	0	39,700	0	0	39,700
	0349-00 Other	1.00	67,300	48,600	0	0	0	115,900
OT	0349-00 Other	0.00	2,200	0	14,000	0	0	16,200
	Total	166.00	10,575,700	1,578,200	159,200	0	0	12,313,100
FY 2017 Estimated Expenditures								
	0001-00 General	165.00	10,209,500	1,464,500	0	0	0	11,674,000
OT	0001-00 General	0.00	296,700	0	105,500	0	0	402,200
	0282-00 Dedicated	0.00	0	49,700	0	0	0	49,700
	0481-05 Dedicated	0.00	0	15,400	0	0	0	15,400
OT	0481-05 Dedicated	0.00	0	0	39,700	0	0	39,700
	0349-00 Other	1.00	67,300	48,600	0	0	0	115,900
OT	0349-00 Other	0.00	2,200	0	14,000	0	0	16,200
	Total	166.00	10,575,700	1,578,200	159,200	0	0	12,313,100
Base Adjustments								
8.31 Transfer Between Programs								
PCN 2516-Clinical Supervisor from CCAA-Management Services. (1.0 FTP)								
	0001-00 General	1.00	83,000	0	0	0	0	83,000
	Total	1.00	83,000	0	0	0	0	83,000

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Detail Report

Agency: 230 - Correction, Department of

Function: 20 - Division of Prisons

Activity: 25 - IMSI - Boise

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
8.34 Transfer Between Programs								
This decision unit transfers General Fund appropriation in the amount of \$25,000 from all prisons to Prisons Administration. IDOC's specialty teams (Correctional Emergency Response Team, Crisis Negotiation Team, Critical Incident Stress Management Team, K-9 Handlers, Honor Guard, and IDOC Fire Team) are managed from Prisons Administration.								
0001-00	General	0.00	0	(2,000)	0	0	0	(2,000)
Total		0.00	0	(2,000)	0	0	0	(2,000)
8.41 Removal of One-Time Expenditures								
OT 0001-00	General	0.00	(296,700)	0	(105,500)	0	0	(402,200)
OT 0481-05	Dedicated	0.00	0	0	(39,700)	0	0	(39,700)
OT 0349-00	Other	0.00	(2,200)	0	(14,000)	0	0	(16,200)
Total		0.00	(298,900)	0	(159,200)	0	0	(458,100)
FY 2018 Base								
0001-00	General	166.00	10,292,500	1,462,500	0	0	0	11,755,000
OT 0001-00	General	0.00	0	0	0	0	0	0
0282-00	Dedicated	0.00	0	49,700	0	0	0	49,700
0481-05	Dedicated	0.00	0	15,400	0	0	0	15,400
OT 0481-05	Dedicated	0.00	0	0	0	0	0	0
0349-00	Other	1.00	67,300	48,600	0	0	0	115,900
OT 0349-00	Other	0.00	0	0	0	0	0	0
Total		167.00	10,359,800	1,576,200	0	0	0	11,936,000
Program Maintenance								
10.11 Change in Health Benefit Costs								
0001-00	General	0.00	201,300	0	0	0	0	201,300
0349-00	Other	0.00	1,200	0	0	0	0	1,200
Total		0.00	202,500	0	0	0	0	202,500
10.12 Change in Variable Benefit Costs								
0001-00	General	0.00	(700)	0	0	0	0	(700)
Total		0.00	(700)	0	0	0	0	(700)
10.21 General Inflation Adjustments								
0001-00	General	0.00	0	16,400	0	0	0	16,400
Total		0.00	0	16,400	0	0	0	16,400

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Detail Report

Agency: 230 - Correction, Department of

Function: 20 - Division of Prisons

Activity: 25 - IMSI - Boise

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.31 Repair, Replacement Items/Alterations								
General Fund OE replacement of 32 radios (\$35,200), three wrestling mats (\$1,300), 14 tables for training (\$5,300), 30 chairs (\$4,300), one emergency equipment set (helmet, vest, gloves, gas mask) (\$6,300); CO replacement of two vehicles (\$52,000), one griddle (\$11,100), one oven (\$5,400), four food carts (\$24,700), one washer (\$23,700), five HVAC system control upgrades (\$46,200), three handguns (\$1,300), three shotguns (\$2,400), two rifles (\$1,600), one uninterruptible power supply (\$19,500). Misc. Revenue Fund replacement for one non-contact visiting phone system (\$14,500). Endowment Fund replacement of two ice machines (\$9,600), one dryer (\$13,300), one floor scrubber (\$4,200) and one phone system (\$32,600).								
OT 0001-00	General	0.00	0	52,400	187,900	0	0	240,300
OT 0481-05	Dedicated	0.00	0	0	59,700	0	0	59,700
OT 0349-00	Other	0.00	0	0	14,500	0	0	14,500
Total		0.00	0	52,400	262,100	0	0	314,500
10.61 Salary Multiplier - Regular Employees								
0001-00	General	0.00	82,200	0	0	0	0	82,200
0349-00	Other	0.00	500	0	0	0	0	500
Total		0.00	82,700	0	0	0	0	82,700
FY 2018 Total Maintenance								
0001-00	General	166.00	10,575,300	1,478,900	0	0	0	12,054,200
OT 0001-00	General	0.00	0	52,400	187,900	0	0	240,300
0282-00	Dedicated	0.00	0	49,700	0	0	0	49,700
0481-05	Dedicated	0.00	0	15,400	0	0	0	15,400
OT 0481-05	Dedicated	0.00	0	0	59,700	0	0	59,700
0349-00	Other	1.00	69,000	48,600	0	0	0	117,600
OT 0349-00	Other	0.00	0	0	14,500	0	0	14,500
Total		167.00	10,644,300	1,645,000	262,100	0	0	12,551,400

Line Items

12.03 Limited Paid Overtime

This decision unit requests General Fund Personnel Cost appropriation in the amount of \$747,300, dedicated spending authority in the amount of \$73,000, and Federal spending authority in the amount of \$1,700 for the purpose of paying limited overtime to security staff. This decision unit, in conjunction with other management efforts, will help IDOC prevent the accrual of excessive overtime balances during seasons of high turnover. While excessive balances create payroll liabilities, they also can impact public safety through shortages of available security staff and impacting time spent supervising offenders in the community.

0001-00	General	0.00	83,500	0	0	0	0	83,500
Total		0.00	83,500	0	0	0	0	83,500

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Detail Report

Agency: 230 - Correction, Department of

Function: 20 - Division of Prisons

Activity: 25 - IMSI - Boise

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
12.04 Restrictive Housing Reform								
This decision unit requests ongoing General Fund appropriation of 2.0 FTP, \$147,800 (PC), and \$7,900 (OE), and one-time General Fund appropriation in the amount of \$8,000 (OE) for the purpose of supporting restrictive housing reform efforts at the Idaho Maximum Security Institution (IMSI). Restrictive housing reform is aimed primarily at limiting placement in long-term segregation to those inmates posing a significant danger to other inmates or staff, providing more out of cell time to inmates in restrictive housing, and providing opportunities for education, treatment and programming to an under served population in restrictive housing. IMSI has increased capacity by changing bed utilization from Administrative Segregation to General Population. The addition of inmates means IMSI has outpaced its capacity to provide mental health services with existing clinical staff. This decision unit requests 1.0 FTP as a clinician to meet the mental health needs of the growing population, and 1.0 FTP as an instructor to establish and education footprint at IMSI.								
	0001-00 General	2.00	147,800	3,700	0	0	0	151,500
	OT 0001-00 General	0.00	0	12,200	0	0	0	12,200
	Total	2.00	147,800	15,900	0	0	0	163,700

FY 2018 Total

	0001-00 General	168.00	10,806,600	1,482,600	0	0	0	12,289,200
	OT 0001-00 General	0.00	0	64,600	187,900	0	0	252,500
	0282-00 Dedicated	0.00	0	49,700	0	0	0	49,700
	0481-05 Dedicated	0.00	0	15,400	0	0	0	15,400
	OT 0481-05 Dedicated	0.00	0	0	59,700	0	0	59,700
	0349-00 Other	1.00	69,000	48,600	0	0	0	117,600
	OT 0349-00 Other	0.00	0	0	14,500	0	0	14,500
	Total	169.00	10,875,600	1,660,900	262,100	0	0	12,798,600

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	Department of Correction			Request for Fiscal Year :	2018
Function/Division:	Prisons			Agency Number:	230
Activity/Program:	IMSI - Boise			Function/Activity Number:	20-25
				Budget Unit:	CCAG
Original Request Date:	Revision Request Date:				
September 1, 2016		Page: _____ of _____			
Decision Unit Number:	12.03	Descriptive Title: Limited Paid Overtime			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					0.00
PERSONNEL COSTS:					
1. Salaries	67,200				\$67,200
2. Benefits	16,300				\$16,300
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$83,500	\$0	\$0	\$0	\$83,500
OPERATING EXPENDITURES by summary object:					\$0
1.					\$0
TOTAL OPERATING EXPENDITURES:	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY by summary object:					\$0
1.					\$0
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	\$83,500	\$0	\$0	\$0	\$83,500

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

Department-wide, this decision unit request General Fund Personnel Cost appropriation in the amount of \$747,300, Dedicated spending authority in the amount of \$73,000, and Federal spending authority in the amount of \$1,700 for the purpose of paying limited overtime to security staff.

Overtime is a significant issue for prisons, community reentry centers and Probation and Parole districts. Overtime creates payroll liabilities in two ways: First, when actual hours worked exceed the permissible threshold, they convert to COMP at 1.5 times the actual hours. Simply put, 8 hours of overtime equals 12 hours of COMP. At certain intervals, COMP converts to what is known as Prior 6-Month COMP where it must be used by the employee or it must be paid by the employer at the end of the 6-month period. Second, overtime hours earned in a period where other forms of leave are taken convert in an equal number of hours to Regular Hours Held (RHH) at a rate of 1 to 1. RHH is treated similarly to vacation hours where they are held by the employee and must be paid at separation at the most recent rate of pay. In FY16, eligible IDOC employees earned in excess of 65,000 hours of COMP and 59,000 hours of RHH.

From a practical and operational standpoint, overtime is especially difficult to manage in a secure correctional setting. Staff fatigue and an inability to fill security posts can compromise the safety of our institutions. Additionally, burning COMP hours poses unique challenges. When staffing is minimal, opportunities to burn COMP without creating additional overtime are scarce. For example, if a staff member has prior 6-month COMP remaining, they may be removed from the schedule to burn 8 hours of COMP prior to the deadline where it must be paid. If staff are held over to cover that post, you could potentially accrue 12 hours of new COMP to burn 8 hours of prior 6-month COMP. Additionally, the need to burn significant COMP balances means employees have little say in when those hours are taken.

While turnover has improved significantly at IDOC, the seasonal nature of voluntary separations remains, leaving facilities short-staffed and certain times of the year. Turnover in Probation and Parole, coupled with growing caseloads, means other Probation and Parole Officers and Pre-Sentence Investigators must work additional hours to meet supervision standards. This request is for resources to pay limited overtime to help prevent the accrual of significant COMP balances.

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service. This request is for PC appropriation to pay limited overtime for existing staff. No additional FTP are requested.

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted. IDOC has employed a number of strategies to mitigate excessive COMP balances to include utilizing one-time salary savings created from vacancies to pay all or portions of prior 6-month COMP balances. IDOC will continue dedicating existing resources to these strategies, but the unpredictability of one-time salary saving provides little certainty when attempting to manage both short term liabilities in the form of COMP and long term liabilities in the form of RHH.

c. List any additional operating funds and capital items needed.

None

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This request is ongoing.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The safe and secure operations of Idaho's prisons and community reentry centers and the safety of Idaho's communities benefit from this request. If this request is not funded, IDOC will continue exploring ways to mitigate excessive overtime.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	Department of Correction			Request for Fiscal Year :	2018
Function/Division:	Prisons			Agency Number:	230
Activity/Program:	IMSI - Boise			Function/Activity Number:	20-25
				Budget Unit:	CCAG
Original Request Date:	Revision Request Date:		Page: 1 of 1		
September 1, 2016					
Decision Unit Number:	12.04	Descriptive Title:	Restrictive Housing Reform		
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	2.00				2.00
PERSONNEL COSTS:					
1. Salaries	97,300				\$97,300
2. Benefits	50,500				\$50,500
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$147,800	\$0	\$0	\$0	\$147,800
OPERATING EXPENDITURES by summary object:					
1. 5001 Communication Costs	3,000				\$3,000
2. 5401 Administrative Supplies	3,000				\$3,000
3. 5151 Professional Services	2,000				\$2,000
4. 5551 Computer Supplies	7,000				\$7,000
5. 5701 Specific Use Supplies	600				\$600
6. 5751 Insurance	300				\$300
TOTAL OPERATING EXPENDITURES:	\$15,900	\$0	\$0	\$0	\$15,900
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	\$163,700	\$0	\$0	\$0	\$163,700

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

Restrictive Housing Reform is a critical undertaking for the Idaho Department of Correction. This effort includes increasing the amount of "out of cell" time for inmates, reducing the number of inmates in long term administrative segregation (locked down 23 hours per day, 7 days per week) to only those that pose a danger to other inmates or staff, and providing education/programming opportunities to an underserved population. We are requesting two positions for the Idaho Maximum Security Institution (IMSI), one clinician and one instructor. IMSI has an operating capacity of 516 offenders which includes 78 beds in the secure mental health unit (C-Block tier 2 & 3). Currently we have one clinical supervisor and two clinicians on staff to provide care for 516 offenders. At this level of staffing, we are unable to meet the needs of the IMSI offender population. There is currently no educational program at IMSI to serve this population. The instructor position will provide educational services to address the needs of 152 inmates at IMSI reading below the 9th grade level. This request will provide services in line with national standards or as required by our agency policies.

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

One instructor, pay grade K, one clinician pay grade L, both are full-time positions that are eligible for state employee benefits. Anticipated hire date of July 1, 2017.

- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

None

- c. List any additional operating funds and capital items needed.

Operating needs include initial training, safety equipment, computer equipment and software, desks and chairs and radios totaling \$15,900.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

The request is for \$3,700 ongoing and \$12,200 one-time general fund appropriation to provide required mental health and educational services to inmates housed at the Idaho Maximum Security Institution.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This request impacts inmates, staff and members of the public. Without appropriate assessments and ongoing check-ups in regards to mental health concerns, those inmates with problems may not be identified and provided appropriate treatment or medications. Unidentified symptoms can lead to increased suicides or with undiagnosed inmates being returned to our communities without re-entry resources for their mental health needs, ultimately resulting in an increase in recidivism. Correctional education, through the delivery of adult literacy, postsecondary and computer literacy, positively effects recidivism and employment rates of inmates returning to communities. Educational services include the delivery of the pre-release programs covering topics such as education, employment and preparation for community supervision.

7.00	FY 2017 ESTIMATED EXPENDITURES		165.00	6,822,000	2,034,100	1,650,100	10,506,200
	Base Adjustments:						
8.31	Transfer Between Programs		0.00	0	0	0	0
8.31	06805 PCN 2516, Clinical Supv from CCAA.		1.00	55,993	13,460	13,550	83,003
8.41	Removal of One-Time Expenditures		0.00	(239,500)	0	(57,200)	(296,700)
8.51	Base Reduction		0.00	0	0	0	0
9.00	FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
			166.00	6,638,493	2,047,560	1,606,450	10,292,503
10.11	Change in Health Benefit Costs				201,300		201,300
10.12	Change in Variable Benefits Costs					(700)	(700)
	Subtotal CEC Base:	Indicator Code	166.00	6,638,493	2,248,860	1,605,750	10,493,103
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		66,400		15,800	82,200
10.62	CEC for Group Positions	1.00%		0		0	0
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	FY 2018 PROGRAM MAINTENANCE		166.00	6,704,893	2,248,860	1,621,550	10,575,303
	Line Items:						
12.01							0
12.02							0
12.03	Limited Paid Overtime			67,200		16,300	83,500
12.04	Restrictive Housing Reform		2.00	97,300	26,900	23,600	147,800
13.00	FY 2018 TOTAL REQUEST		168.00	6,869,393	2,275,760	1,661,450	10,806,603

			FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
7.00	FY 2017 ESTIMATED EXPENDITURES		1.00	46,200	12,100	11,200	69,500
	Base Adjustments:						
8.31	Transfer Between Programs		0.00	0	0	0	0
8.41	Removal of One-Time Expenditures		0.00	(1,800)	0	(400)	(2,200)
8.51	Base Reduction		0.00	0	0	0	0
9.00	FY 2018 BASE		1.00	44,400	12,100	10,800	67,300
10.11	Change in Health Benefit Costs				1,200		1,200
10.12	Change in Variable Benefits Costs					0	0
	Subtotal CEC Base:	Indicator Code	1.00	44,400	13,300	10,800	68,500
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		400		100	500
10.62	CEC for Group Positions	1.00%		0		0	0
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	FY 2018 PROGRAM MAINTENANCE		1.00	44,800	13,300	10,900	69,000
	Line Items:						
12.01							0
12.02							0
12.03							0
13.00	FY 2018 TOTAL REQUEST		1.00	44,800	13,300	10,900	69,000

Form B4: Inflationary Adjustments

Agency: Correction, Department of

Agency Number: 230

FY 2018 Request

Function: Division of Prisons

Function/Activity Number: 20-25

Page ____ of ____

Activity: IMSI - Boise

Original Submission or Revision No. ____

(1) Operating Expenditures Summary Object	(2) FY 2013 Actual	(3) FY 2014 Actual	(4) FY 2015 Actual	(5) FY 2016 Actual	FY 2015 to FY 2016		(8) FY 2017 Approp	(9) FY 2017 Exp. Adj.	(10) FY 2017 Est. Exp.
					(6) Change	(7) % Change			
Communication Costs	31,764	30,063	37,600	28,583	(9,017)	-23.98%	23,939	-	23,939
Employee Development Costs	4,515	8,207	14,286	23,544	9,258	64.80%	10,630	-	10,630
General Services	20,149	20,621	23,460	19,685	(3,775)	-16.09%	17,993	-	17,993
Professional Services	48,701	43,379	47,940	48,856	916	1.91%	50,100	-	50,100
Repair & Maintenance Services	75,245	123,103	28,865	27,037	(1,827)	-6.33%	20,058	-	20,058
Administrative Services	12,297	10,334	12,479	12,702	223	1.79%	7,050	-	7,050
Computer Services	-	-	-	19	19	#DIV/0!	-	-	-
Employee Travel Costs	5,914	4,623	6,635	19,956	13,321	200.75%	9,050	-	9,050
Administrative Supplies	23,600	11,432	21,856	17,508	(4,348)	-19.90%	11,000	-	11,000
Fuel & Lubricant Costs	18,999	18,759	17,070	12,835	(4,235)	-24.81%	12,100	-	12,100
Computer Supplies	25,335	4,434	5,096	36,507	31,411	616.40%	81,150	-	81,150
Repair & Maintenance Supplies	111,040	64,826	140,402	140,790	388	0.28%	47,087	-	47,087
Institutional & Residential Supp	586,046	609,415	646,554	714,664	68,111	10.53%	743,290	-	743,290
Specific Use Supplies	53,822	63,826	94,646	94,780	133	0.14%	55,617	-	55,617
Insurance	133,383	125,174	144,168	83,927	(60,240)	-41.79%	136,100	-	136,100
Utility Charges	265,924	296,261	260,962	262,654	1,692	0.65%	248,000	-	248,000
Rentals & Operating Leases	14,875	16,033	20,959	27,179	6,219	29.67%	25,056	-	25,056
Miscellaneous Expenditures	61,102	44,184	52,618	60,836	8,218	15.62%	79,980	-	79,980
Total	1,492,712	1,494,675	1,575,597	1,632,061	56,464	3.58%	1,578,200	-	1,578,200
FundSource									
General	1,418,941	1,408,778	1,480,237	1,522,633	42,396	2.86%	1,464,500	-	1,464,500
Dedicated	73,770	85,897	95,360	109,428	14,069	14.75%	113,700	-	113,700
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	1,492,712	1,494,675	1,575,597	1,632,061	56,464	3.58%	1,578,200	-	1,578,200

(11) Part B: Operating Expenditures Summary Object	(12) FY 2017 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2018 Base	(16) General Inflation (DU 10.21)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY2018 Total
Employee Development Costs	10,630	-	-	10,630	-	0.00%	-	0.00%	10,630
General Services	17,993	-	-	17,993	-	0.00%	-	0.00%	17,993
Professional Services	50,100	-	-	50,100	-	0.00%	-	0.00%	50,100
Repair & Maintenance Services	20,058	-	-	20,058	-	0.00%	-	0.00%	20,058
Administrative Services	7,050	-	-	7,050	-	0.00%	-	0.00%	7,050
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Travel Costs	9,050	-	-	9,050	-	0.00%	-	0.00%	9,050
Administrative Supplies	11,000	-	-	11,000	-	0.00%	-	0.00%	11,000
Fuel & Lubricant Costs	12,100	-	-	12,100	-	0.00%	-	0.00%	12,100
Computer Supplies	81,150	-	-	81,150	-	0.00%	-	0.00%	81,150
Repair & Maintenance Supplies	47,087	-	-	47,087	-	0.00%	-	0.00%	47,087
Institutional & Residential Supp	743,290	-	-	743,290	11,300	1.52%	-	0.00%	754,590
Specific Use Supplies	55,617	-	-	55,617	1,300	2.34%	-	0.00%	56,917
Insurance	136,100	-	(136,100)	-	-	#DIV/0!	-	0.00%	-
Utility Charges	248,000	-	-	248,000	3,800	1.53%	-	0.00%	251,800
Rentals & Operating Leases	25,056	-	-	25,056	-	0.00%	-	0.00%	25,056
Miscellaneous Expenditures	79,980	-	-	79,980	-	0.00%	-	0.00%	79,980
Total	1,578,200	-	(136,100)	1,442,100	16,400	1.14%	-	-	1,458,500
FundSource									
General	1,464,500	-	-	1,464,500	16,400	1.12%	-	0.00%	1,480,900
Dedicated	113,700	-	-	113,700	-	0.00%	-	0.00%	113,700
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	1,578,200	-	-	1,578,200	16,400	1.04%	-	-	1,594,600

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of

Function: 20 - Division of Prisons

Activity: 26 - St. Anthony Work Camp

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
HB 284								
0001-00	General	35.00	2,154,200	395,900	30,200	0	0	2,580,300
0282-00	Dedicated	10.00	836,900	509,200	18,000	0	0	1,364,100
0481-05	Dedicated	0.00	0	1,900	0	0	0	1,900
0349-00	Other	0.00	0	8,300	0	0	0	8,300
Total		45.00	2,991,100	915,300	48,200	0	0	3,954,600
1.21 Net Object Transfers								
0282-00	Dedicated	0.00	0	(3,700)	3,700	0	0	0
Total		0.00	0	(3,700)	3,700	0	0	0
1.31 Net Transfers Between Programs								
0001-00	General	0.00	(135,000)	(900)	0	0	0	(135,900)
0282-00	Dedicated	0.00	23,800	0	0	0	0	23,800
0349-00	Other	0.00	0	15,400	0	0	0	15,400
Total		0.00	(111,200)	14,500	0	0	0	(96,700)
1.41 Receipts to Appropriation								
0001-00	General	0.00	0	4,300	0	0	0	4,300
Total		0.00	0	4,300	0	0	0	4,300
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	(7,800)	(400)	(1,100)	0	0	(9,300)
0282-00	Dedicated	0.00	0	(140,900)	(300)	0	0	(141,200)
0349-00	Other	0.00	0	(1,300)	0	0	0	(1,300)
Total		0.00	(7,800)	(142,600)	(1,400)	0	0	(151,800)
FY 2016 Actual Expenditures								
0001-00	General	35.00	2,011,400	398,900	29,100	0	0	2,439,400
0282-00	Dedicated	10.00	860,700	364,600	21,400	0	0	1,246,700
0481-05	Dedicated	0.00	0	1,900	0	0	0	1,900
0349-00	Other	0.00	0	22,400	0	0	0	22,400
Total		45.00	2,872,100	787,800	50,500	0	0	3,710,400

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 26 - St. Anthony Work Camp

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
SB 1409								
	0001-00 General	35.00	2,296,400	411,200	0	0	0	2,707,600
OT	0001-00 General	0.00	68,600	0	55,100	0	0	123,700
	0282-00 Dedicated	10.00	890,400	519,200	0	0	0	1,409,600
OT	0282-00 Dedicated	0.00	18,700	0	72,400	0	0	91,100
	0481-05 Dedicated	0.00	0	1,900	0	0	0	1,900
OT	0481-05 Dedicated	0.00	0	0	43,500	0	0	43,500
	0349-00 Other	0.00	0	8,300	0	0	0	8,300
	Total	45.00	3,274,100	940,600	171,000	0	0	4,385,700
FY 2017 Total Appropriation								
	0001-00 General	35.00	2,296,400	411,200	0	0	0	2,707,600
OT	0001-00 General	0.00	68,600	0	55,100	0	0	123,700
	0282-00 Dedicated	10.00	890,400	519,200	0	0	0	1,409,600
OT	0282-00 Dedicated	0.00	18,700	0	72,400	0	0	91,100
	0481-05 Dedicated	0.00	0	1,900	0	0	0	1,900
OT	0481-05 Dedicated	0.00	0	0	43,500	0	0	43,500
	0349-00 Other	0.00	0	8,300	0	0	0	8,300
	Total	45.00	3,274,100	940,600	171,000	0	0	4,385,700
FY 2017 Estimated Expenditures								
	0001-00 General	35.00	2,296,400	411,200	0	0	0	2,707,600
OT	0001-00 General	0.00	68,600	0	55,100	0	0	123,700
	0282-00 Dedicated	10.00	890,400	519,200	0	0	0	1,409,600
OT	0282-00 Dedicated	0.00	18,700	0	72,400	0	0	91,100
	0481-05 Dedicated	0.00	0	1,900	0	0	0	1,900
OT	0481-05 Dedicated	0.00	0	0	43,500	0	0	43,500
	0349-00 Other	0.00	0	8,300	0	0	0	8,300
	Total	45.00	3,274,100	940,600	171,000	0	0	4,385,700
Base Adjustments								
8.31 Transfer Between Programs								
PCN 4626-Case Manager from CCAV-ISCC. (1.0 FTP)								
	0001-00 General	1.00	62,800	0	0	0	0	62,800
	Total	1.00	62,800	0	0	0	0	62,800

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of

Function: 20 - Division of Prisons

Activity: 26 - St. Anthony Work Camp

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
8.34 Transfer Between Programs								
This decision unit transfers General Fund appropriation in the amount of \$25,000 from all prisons to Prisons Administration. IDOC's specialty teams (Correctional Emergency Response Team, Crisis Negotiation Team, Critical Incident Stress Management Team, K-9 Handlers, Honor Guard, and IDOC Fire Team) are managed from Prisons Administration.								
	0001-00 General	0.00	0	(900)	0	0	0	(900)
	Total	0.00	0	(900)	0	0	0	(900)
8.41 Removal of One-Time Expenditures								
	OT 0001-00 General	0.00	(68,600)	0	(55,100)	0	0	(123,700)
	OT 0282-00 Dedicated	0.00	(18,700)	0	(72,400)	0	0	(91,100)
	OT 0481-05 Dedicated	0.00	0	0	(43,500)	0	0	(43,500)
	Total	0.00	(87,300)	0	(171,000)	0	0	(258,300)
FY 2018 Base								
	0001-00 General	36.00	2,359,200	410,300	0	0	0	2,769,500
	OT 0001-00 General	0.00	0	0	0	0	0	0
	0282-00 Dedicated	10.00	890,400	519,200	0	0	0	1,409,600
	OT 0282-00 Dedicated	0.00	0	0	0	0	0	0
	0481-05 Dedicated	0.00	0	1,900	0	0	0	1,900
	OT 0481-05 Dedicated	0.00	0	0	0	0	0	0
	0349-00 Other	0.00	0	8,300	0	0	0	8,300
	Total	46.00	3,249,600	939,700	0	0	0	4,189,300
Program Maintenance								
10.11 Change in Health Benefit Costs								
	0001-00 General	0.00	42,700	0	0	0	0	42,700
	0282-00 Dedicated	0.00	12,200	0	0	0	0	12,200
	Total	0.00	54,900	0	0	0	0	54,900
10.12 Change in Variable Benefit Costs								
	0001-00 General	0.00	(100)	0	0	0	0	(100)
	Total	0.00	(100)	0	0	0	0	(100)
10.21 General Inflation Adjustments								
	0001-00 General	0.00	0	3,100	0	0	0	3,100
	0282-00 Dedicated	0.00	0	3,300	0	0	0	3,300
	Total	0.00	0	6,400	0	0	0	6,400

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of

Function: 20 - Division of Prisons

Activity: 26 - St. Anthony Work Camp

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.31 Repair, Replacement Items/Alterations								
General Fund replacement of one dishwasher (\$10,000), two commercial water heaters (\$10,600), one mixer (\$5,500), one ice machine (\$2,800) and asphalt resurfacing (\$25,000).								
OT 0001-00	General	0.00	0	0	53,900	0	0	53,900
Total		0.00	0	0	53,900	0	0	53,900
10.61 Salary Multiplier - Regular Employees								
0001-00	General	0.00	19,100	0	0	0	0	19,100
0282-00	Dedicated	0.00	6,800	0	0	0	0	6,800
Total		0.00	25,900	0	0	0	0	25,900
10.62 Salary Multiplier - Group and Temporary								
0282-00	Dedicated	0.00	300	0	0	0	0	300
Total		0.00	300	0	0	0	0	300
FY 2018 Total Maintenance								
0001-00	General	36.00	2,420,900	413,400	0	0	0	2,834,300
OT 0001-00	General	0.00	0	0	53,900	0	0	53,900
0282-00	Dedicated	10.00	909,700	522,500	0	0	0	1,432,200
OT 0282-00	Dedicated	0.00	0	0	0	0	0	0
0481-05	Dedicated	0.00	0	1,900	0	0	0	1,900
OT 0481-05	Dedicated	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	8,300	0	0	0	8,300
Total		46.00	3,330,600	946,100	53,900	0	0	4,330,600

Line Items

12.03 Limited Paid Overtime

This decision unit requests General Fund Personnel Cost appropriation in the amount of \$747,300, dedicated spending authority in the amount of \$73,000, and Federal spending authority in the amount of \$1,700 for the purpose of paying limited overtime to security staff. This decision unit, in conjunction with other management efforts, will help IDOC prevent the accrual of excessive overtime balances during seasons of high turnover. While excessive balances create payroll liabilities, they also can impact public safety through shortages of available security staff and impacting time spent supervising offenders in the community.

0001-00	General	0.00	7,800	0	0	0	0	7,800
0282-00	Dedicated	0.00	4,700	0	0	0	0	4,700
Total		0.00	12,500	0	0	0	0	12,500

FY 2018 Agency Budget - Request
Detail Report**Agency:** 230 - Correction, Department of**Function:** 20 - Division of Prisons**Activity:** 26 - St. Anthony Work Camp

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2018 Total							
0001-00 General	36.00	2,428,700	413,400	0	0	0	2,842,100
OT 0001-00 General	0.00	0	0	53,900	0	0	53,900
0282-00 Dedicated	10.00	914,400	522,500	0	0	0	1,436,900
OT 0282-00 Dedicated	0.00	0	0	0	0	0	0
0481-05 Dedicated	0.00	0	1,900	0	0	0	1,900
OT 0481-05 Dedicated	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	8,300	0	0	0	8,300
Total	46.00	3,343,100	946,100	53,900	0	0	4,343,100

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	Department of Correction			Request for Fiscal Year :	2018
Function/Division:	Prisons			Agency Number:	230
Activity/Program:	St. Anthony Work Camp			Function/Activity Number:	20-26
				Budget Unit:	CCAH
Original Request Date:	Revision Request Date:		Page: of		
September 1, 2016					
Decision Unit Number:	12.03		Descriptive Title: Limited Paid Overtime		
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					0.00
PERSONNEL COSTS:					
1. Salaries	6,300	3,800			\$10,100
2. Benefits	1,500	900			\$2,400
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$7,800	\$4,700	\$0	\$0	\$12,500
OPERATING EXPENDITURES by summary object:					\$0
1.					\$0
TOTAL OPERATING EXPENDITURES:	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY by summary object:					\$0
1.					\$0
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	\$7,800	\$4,700	\$0	\$0	\$12,500

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

Department-wide, this decision unit request General Fund Personnel Cost appropriation in the amount of \$747,300, Dedicated spending authority in the amount of \$73,000, and Federal spending authority in the amount of \$1,700 for the purpose of paying limited overtime to security staff.

Overtime is a significant issue for prisons, community reentry centers and Probation and Parole districts. Overtime creates payroll liabilities in two ways: First, when actual hours worked exceed the permissible threshold, they convert to COMP at 1.5 times the actual hours. Simply put, 8 hours of overtime equals 12 hours of COMP. At certain intervals, COMP converts to what is known as Prior 6-Month COMP where it must be used by the employee or it must be paid by the employer at the end of the 6-month period. Second, overtime hours earned in a period where other forms of leave are taken convert in an equal number of hours to Regular Hours Held (RHH) at a rate of 1 to 1. RHH is treated similarly to vacation hours where they are held by the employee and must be paid at separation at the most recent rate of pay. In FY16, eligible IDOC employees earned in excess of 65,000 hours of COMP and 59,000 hours of RHH.

From a practical and operational standpoint, overtime is especially difficult to manage in a secure correctional setting. Staff fatigue and an inability to fill security posts can compromise the safety of our institutions. Additionally, burning COMP hours poses unique challenges. When staffing is minimal, opportunities to burn COMP without creating additional overtime are scarce. For example, if a staff member has prior 6-month COMP remaining, they may be removed from the schedule to burn 8 hours of COMP prior to the deadline where it must be paid. If staff are held over to cover that post, you could potentially accrue 12 hours of new COMP to burn 8 hours of prior 6-month COMP. Additionally, the need to burn significant COMP balances means employees have little say in when those hours are taken.

While turnover has improved significantly at IDOC, the seasonal nature of voluntary separations remains, leaving facilities short-staffed and certain times of the year. Turnover in Probation and Parole, coupled with growing caseloads, means other Probation and Parole Officers and Pre-Sentence Investigators must work additional hours to meet supervision standards. This request is for resources to pay limited overtime to help prevent the accrual of significant COMP balances.

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service. This request is for PC appropriation to pay limited overtime for existing staff. No additional FTP are requested.

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted. IDOC has employed a number of strategies to mitigate excessive COMP balances to include utilizing one-time salary savings created from vacancies to pay all or portions of prior 6-month COMP balances. IDOC will continue dedicating existing resources to these strategies, but the unpredictability of one-time salary saving provides little certainty when attempting to manage both short term liabilities in the form of COMP and long term liabilities in the form of RHH.

c. List any additional operating funds and capital items needed.
None

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This request is ongoing.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The safe and secure operations of Idaho's prisons and community reentry centers and the safety of Idaho's communities benefit from this request. If this request is not funded, IDOC will continue exploring ways to mitigate excessive overtime.

7.00		FY 2017 ESTIMATED EXPENDITURES		35.00	1,650,100	440,500	374,400	2,365,000
		Base Adjustments:						
8.31		Transfer Between Programs		0.00	0	0	0	0
8.31	09286	PCN 4626, Case Manager from CCAV		1.00	41,267	13,460	8,108	52,833
8.41		Removal of One-Time Expenditures		0.00	(55,400)	0	(13,200)	(68,600)
8.51		Base Reduction		0.00	0	0	0	0
9.00		FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
				38.00	1,535,967	453,960	369,306	2,359,233
10.11		Change in Health Benefit Costs				42,700		42,700
10.12		Change in Variable Benefits Costs					(100)	(100)
		Subtotal CEC Base:	Indicator Code	36.00	1,535,967	496,660	369,206	2,401,833
10.51		Annualization			0	0	0	0
10.61		CEC for Permanent Positions	1.00%		15,400		3,700	19,100
10.62		CEC for Group Positions	1.00%		0		0	0
10.63		CEC for Elected Officials & Commissioners			0		0	0
11.00		FY 2018 PROGRAM MAINTENANCE		36.00	1,551,367	496,660	372,906	2,420,933
		Line Items:						
12.01								0
12.02								0
12.03		Limited Paid Overtime			5,300		1,500	7,800
13.00		FY 2018 TOTAL REQUEST		36.00	1,557,667	496,660	374,406	2,428,733

7.00		FY 2017 ESTIMATED EXPENDITURES		10.00	589,800	162,400	157,100	909,100
		Base Adjustments:						
8.31		Transfer Between Programs		0.00	0	0	0	0
8.41		Removal of One-Time Expenditures		0.00	(15,100)	0	(3,600)	(18,700)
8.51		Base Reduction		0.00	0	0	0	0
9.00		FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
				10.00	574,500	162,400	153,500	890,400
10.11		Change in Health Benefit Costs				12,200		12,200
10.12		Change in Variable Benefits Costs					0	0
		Subtotal CEC Base:		Indicator Code	10.00	574,500	174,600	902,600
10.51		Annualization			0	0	0	0
10.61		CEC for Permanent Positions		1.00%	5,500		1,300	6,800
10.62		CEC for Group Positions		1.00%	300		0	300
10.63		CEC for Elected Officials & Commissioners			0		0	0
11.00		FY 2018 PROGRAM MAINTENANCE		10.00	580,300	174,600	154,800	909,700
		Line Items:						
12.01								0
12.02								0
12.03		Limited Paid Overtime			3,800		900	4,700
13.00		FY 2018 TOTAL REQUEST		10.00	584,100	174,600	155,700	914,400

Form B4: Inflationary Adjustments

Agency: Correction, Department of

Agency Number: 230

FY 2018 Request

Function: Division of Prisons

Function/Activity Number: 20-26

Page ____ of ____

Activity: SAWC

Original Submission or Revision No. ____

(1) Operating Expenditures Summary Object	(2) FY 2013 Actual	(3) FY 2014 Actual	(4) FY 2015 Actual	(5) FY 2016 Actual	FY 2015 to FY 2016		(8) FY 2017 Approp	(9) FY 2017 Exp. Adj.	(10) FY 2017 Est. Exp.
					(6) Change	(7) % Change			
Communication Costs	18,013	20,206	16,391	17,395	1,004	6.12%	16,850	-	16,850
Employee Development Costs	3,405	1,342	1,960	4,156	2,196	112.03%	1,975	-	1,975
General Services	4,764	7,815	6,410	18,733	12,324	192.27%	6,630	-	6,630
Professional Services	17,153	17,041	18,081	10,621	(7,460)	-41.26%	18,000	-	18,000
Repair & Maintenance Services	24,423	22,957	18,090	22,561	4,471	24.72%	19,825	-	19,825
Administrative Services	853	1,605	370	1,636	1,267	342.56%	1,025	-	1,025
Computer Services	-	5,951	-	-	-	#DIV/0!	-	-	-
Employee Travel Costs	13,163	15,913	16,716	16,175	(541)	-3.24%	16,725	-	16,725
Administrative Supplies	4,578	4,033	3,123	8,265	5,142	164.65%	3,760	-	3,760
Fuel & Lubricant Costs	54,523	62,260	54,749	38,411	(16,338)	-29.84%	50,700	-	50,700
Computer Supplies	2,431	1,455	2,189	2,485	296	13.51%	2,200	-	2,200
Repair & Maintenance Supplies	17,973	27,393	59,107	42,064	(17,043)	-28.83%	59,500	-	59,500
Institutional & Residential Supp	298,975	391,393	330,588	323,184	(7,404)	-2.24%	381,235	-	381,235
Specific Use Supplies	46,169	51,367	50,087	56,631	6,544	13.06%	49,735	-	49,735
Insurance	42,694	74,951	39,651	15,509	(24,141)	-60.89%	42,392	-	42,392
Utility Charges	100,713	106,258	107,292	111,323	4,031	3.76%	108,000	-	108,000
Rentals & Operating Leases	4,280	3,131	4,176	2,138	(2,038)	-48.80%	2,825	-	2,825
Miscellaneous Expenditures	122,005	121,092	105,544	96,517	(9,028)	-8.55%	159,223	-	159,223
Total	776,116	936,163	834,523	787,804	(46,719)	-5.60%	940,600	-	940,600
FundSource									
General	374,390	410,761	392,996	398,877	5,881	1.50%	411,200	-	411,200
Dedicated	401,726	525,402	441,527	388,927	(52,600)	-11.91%	529,400	-	529,400
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	776,116	936,163	834,523	787,804	(46,719)	-5.60%	940,600	-	940,600

(11) Part B: Operating Expenditures Summary Object	(12) FY 2017 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2018 Base	(16) General Inflation (DU 10.21)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY2018 Total
Employee Development Costs	1,975	-	-	1,975	-	0.00%	-	0.00%	1,975
General Services	6,630	-	-	6,630	-	0.00%	-	0.00%	6,630
Professional Services	18,000	-	-	18,000	-	0.00%	-	0.00%	18,000
Repair & Maintenance Services	19,825	-	-	19,825	-	0.00%	-	0.00%	19,825
Administrative Services	1,025	-	-	1,025	-	0.00%	-	0.00%	1,025
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Travel Costs	16,725	-	-	16,725	-	0.00%	-	0.00%	16,725
Administrative Supplies	3,760	-	-	3,760	-	0.00%	-	0.00%	3,760
Fuel & Lubricant Costs	50,700	-	-	50,700	-	0.00%	-	0.00%	50,700
Computer Supplies	2,200	-	-	2,200	-	0.00%	-	0.00%	2,200
Repair & Maintenance Supplies	59,500	-	-	59,500	-	0.00%	-	0.00%	59,500
Institutional & Residential Supp	381,235	-	-	381,235	6,000	1.57%	-	0.00%	387,235
Specific Use Supplies	49,735	-	-	49,735	400	0.80%	-	0.00%	50,135
Insurance	42,392	-	(42,392)	-	-	#DIV/0!	-	0.00%	-
Utility Charges	108,000	-	-	108,000	-	0.00%	-	0.00%	108,000
Rentals & Operating Leases	2,825	-	-	2,825	-	0.00%	-	0.00%	2,825
Miscellaneous Expenditures	159,223	-	-	159,223	-	0.00%	-	0.00%	159,223
Total	940,600	-	(42,392)	898,208	6,400	0.71%	-	-	904,608
FundSource									
General	411,200	-	-	411,200	3,100	0.75%	-	0.00%	414,300
Dedicated	529,400	-	-	529,400	3,300	0.62%	-	0.00%	532,700
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	940,600	-	-	940,600	6,400	0.68%	-	-	947,000

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of

Function: 20 - Division of Prisons

Activity: 27 - PWCC - Pocatello

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
HB 284, SB 1353								
0001-00	General	84.00	5,049,200	892,600	54,200	0	0	5,996,000
0282-00	Dedicated	5.00	279,100	73,300	21,900	0	0	374,300
0481-05	Dedicated	0.00	0	26,900	39,600	0	0	66,500
0349-00	Other	4.50	281,200	130,500	32,000	0	0	443,700
	Total	93.50	5,609,500	1,123,300	147,700	0	0	6,880,500
1.21 Net Object Transfers								
0001-00	General	0.00	0	(8,700)	8,700	0	0	0
	Total	0.00	0	(8,700)	8,700	0	0	0
1.31 Net Transfers Between Programs								
0001-00	General	0.00	(50,900)	4,800	(16,500)	0	0	(62,600)
0481-05	Dedicated	0.00	0	0	(1,000)	0	0	(1,000)
0349-00	Other	0.00	(5,400)	(15,400)	0	0	0	(20,800)
	Total	0.00	(56,300)	(10,600)	(17,500)	0	0	(84,400)
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	(80,000)	0	0	0	0	(80,000)
0282-00	Dedicated	0.00	(36,300)	(28,700)	(1,500)	0	0	(66,500)
0349-00	Other	0.00	(43,500)	0	0	0	0	(43,500)
	Total	0.00	(159,800)	(28,700)	(1,500)	0	0	(190,000)
FY 2016 Actual Expenditures								
0001-00	General	84.00	4,918,300	888,700	46,400	0	0	5,853,400
0282-00	Dedicated	5.00	242,800	44,600	20,400	0	0	307,800
0481-05	Dedicated	0.00	0	26,900	38,600	0	0	65,500
0349-00	Other	4.50	232,300	115,100	32,000	0	0	379,400
	Total	93.50	5,393,400	1,075,300	137,400	0	0	6,606,100

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of

Function: 20 - Division of Prisons

Activity: 27 - PWCC - Pocatello

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
SB 1409								
	0001-00 General	85.00	5,471,600	933,600	0	0	0	6,405,200
OT	0001-00 General	0.00	162,000	0	207,500	0	0	369,500
	0282-00 Dedicated	5.00	298,900	74,600	0	0	0	373,500
OT	0282-00 Dedicated	0.00	9,000	0	7,300	0	0	16,300
	0481-05 Dedicated	0.00	0	26,900	0	0	0	26,900
OT	0481-05 Dedicated	0.00	0	0	60,400	0	0	60,400
	0349-00 Other	4.50	295,400	104,500	0	0	0	399,900
OT	0349-00 Other	0.00	9,200	0	0	0	0	9,200
	Total	94.50	6,246,100	1,139,600	275,200	0	0	7,660,900
FY 2017 Total Appropriation								
	0001-00 General	85.00	5,471,600	933,600	0	0	0	6,405,200
OT	0001-00 General	0.00	162,000	0	207,500	0	0	369,500
	0282-00 Dedicated	5.00	298,900	74,600	0	0	0	373,500
OT	0282-00 Dedicated	0.00	9,000	0	7,300	0	0	16,300
	0481-05 Dedicated	0.00	0	26,900	0	0	0	26,900
OT	0481-05 Dedicated	0.00	0	0	60,400	0	0	60,400
	0349-00 Other	4.50	295,400	104,500	0	0	0	399,900
OT	0349-00 Other	0.00	9,200	0	0	0	0	9,200
	Total	94.50	6,246,100	1,139,600	275,200	0	0	7,660,900
FY 2017 Estimated Expenditures								
	0001-00 General	85.00	5,471,600	933,600	0	0	0	6,405,200
OT	0001-00 General	0.00	162,000	0	207,500	0	0	369,500
	0282-00 Dedicated	5.00	298,900	74,600	0	0	0	373,500
OT	0282-00 Dedicated	0.00	9,000	0	7,300	0	0	16,300
	0481-05 Dedicated	0.00	0	26,900	0	0	0	26,900
OT	0481-05 Dedicated	0.00	0	0	60,400	0	0	60,400
	0349-00 Other	4.50	295,400	104,500	0	0	0	399,900
OT	0349-00 Other	0.00	9,200	0	0	0	0	9,200
	Total	94.50	6,246,100	1,139,600	275,200	0	0	7,660,900

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 27 - PWCC - Pocatello

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Base Adjustments							
8.31 Transfer Between Programs							
PCN 3992-Management Assistant to CCAA-Management Services. (-1.0 FTP)							
0349-00 Other	-1.00	(69,500)	0	0	0	0	(69,500)
Total	-1.00	(69,500)	0	0	0	0	(69,500)
8.34 Transfer Between Programs							
This decision unit transfers General Fund appropriation in the amount of \$25,000 from all prisons to Prisons Administration. IDOC's specialty teams (Correctional Emergency Response Team, Crisis Negotiation Team, Critical Incident Stress Management Team, K-9 Handlers, Honor Guard, and IDOC Fire Team) are managed from Prisons Administration.							
0001-00 General	0.00	0	(1,200)	0	0	0	(1,200)
Total	0.00	0	(1,200)	0	0	0	(1,200)
8.41 Removal of One-Time Expenditures							
OT 0001-00 General	0.00	(162,000)	0	(207,500)	0	0	(369,500)
OT 0282-00 Dedicated	0.00	(9,000)	0	(7,300)	0	0	(16,300)
OT 0481-05 Dedicated	0.00	0	0	(60,400)	0	0	(60,400)
OT 0349-00 Other	0.00	(9,200)	0	0	0	0	(9,200)
Total	0.00	(180,200)	0	(275,200)	0	0	(455,400)
FY 2018 Base							
0001-00 General	85.00	5,471,600	932,400	0	0	0	6,404,000
OT 0001-00 General	0.00	0	0	0	0	0	0
0282-00 Dedicated	5.00	298,900	74,600	0	0	0	373,500
OT 0282-00 Dedicated	0.00	0	0	0	0	0	0
0481-05 Dedicated	0.00	0	26,900	0	0	0	26,900
OT 0481-05 Dedicated	0.00	0	0	0	0	0	0
0349-00 Other	3.50	225,900	104,500	0	0	0	330,400
OT 0349-00 Other	0.00	0	0	0	0	0	0
Total	93.50	5,996,400	1,138,400	0	0	0	7,134,800
Program Maintenance							
10.11 Change in Health Benefit Costs							
0001-00 General	0.00	103,700	0	0	0	0	103,700
0282-00 Dedicated	0.00	6,100	0	0	0	0	6,100
0349-00 Other	0.00	5,500	0	0	0	0	5,500
Total	0.00	115,300	0	0	0	0	115,300
10.12 Change in Variable Benefit Costs							
0001-00 General	0.00	(400)	0	0	0	0	(400)
Total	0.00	(400)	0	0	0	0	(400)

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of

Function: 20 - Division of Prisons

Activity: 27 - PWCC - Pocatello

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.21	General Inflation Adjustments							
	0001-00 General	0.00	0	8,200	0	0	0	8,200
	Total	0.00	0	8,200	0	0	0	8,200
10.31	Repair, Replacement Items/Alterations							
	General Fund OE replacement of 20 radios (\$22,000), 10 staff chairs (\$5,000), 200 offender chairs (\$10,000); CO replacement of one parking lot seal coat (\$10,000) and one uninterruptible power supply (\$12,000). Misc. Revenue Fund OE replacement of 100 offender chairs (\$19,600); CO replacement of one convection oven (\$8,000), one range / griddle combo (\$9,000) and one bread slicer (\$3,600). Endowment Fund OE replacement of carpeting (\$15,000) and 22 dining tables (\$18,700); CO replacement of three water heaters (\$13,000) and two HVAC units (\$30,000).							
	OT 0001-00 General	0.00	0	37,000	22,000	0	0	59,000
	OT 0481-05 Dedicated	0.00	0	33,700	43,000	0	0	76,700
	OT 0349-00 Other	0.00	0	19,600	20,600	0	0	40,200
	Total	0.00	0	90,300	85,600	0	0	175,900
10.61	Salary Multiplier - Regular Employees							
	0001-00 General	0.00	44,100	0	0	0	0	44,100
	0282-00 Dedicated	0.00	2,400	0	0	0	0	2,400
	0349-00 Other	0.00	1,900	0	0	0	0	1,900
	Total	0.00	48,400	0	0	0	0	48,400
10.62	Salary Multiplier - Group and Temporary							
	0001-00 General	0.00	100	0	0	0	0	100
	Total	0.00	100	0	0	0	0	100
FY 2018 Total Maintenance								
	0001-00 General	85.00	5,619,100	940,600	0	0	0	6,559,700
	OT 0001-00 General	0.00	0	37,000	22,000	0	0	59,000
	0282-00 Dedicated	5.00	307,400	74,600	0	0	0	382,000
	OT 0282-00 Dedicated	0.00	0	0	0	0	0	0
	0481-05 Dedicated	0.00	0	26,900	0	0	0	26,900
	OT 0481-05 Dedicated	0.00	0	33,700	43,000	0	0	76,700
	0349-00 Other	3.50	233,300	104,500	0	0	0	337,800
	OT 0349-00 Other	0.00	0	19,600	20,600	0	0	40,200
	Total	93.50	6,159,800	1,236,900	85,600	0	0	7,482,300

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 27 - PWCC - Pocatello

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
Line Items								
12.02 Teacher Pay Equity								
This decision unit requests ongoing General Fund Personnel Cost dollars in the amount of \$282,500 and Inmate Management Fund (0349) spending authority in the amount of \$140,100 to address inequities in teacher compensation inadvertently created by passage of the Career Ladder for public school teachers. Providing educational instruction in a correctional environment poses some unique challenges to recruiting and retaining qualified teachers, and those challenges are magnified by an ever-growing difference in compensation for instructors who are full-time classified state employees. This request will provide resources to compensate IDOC's instructors comparably with their counterparts on the Career Ladder.								
0001-00	General	0.00	14,500	0	0	0	0	14,500
Total		0.00	14,500	0	0	0	0	14,500
12.03 Limited Paid Overtime								
This decision unit requests General Fund Personnel Cost appropriation in the amount of \$747,300, dedicated spending authority in the amount of \$73,000, and Federal spending authority in the amount of \$1,700 for the purpose of paying limited overtime to security staff. This decision unit, in conjunction with other management efforts, will help IDOC prevent the accrual of excessive overtime balances during seasons of high turnover. While excessive balances create payroll liabilities, they also can impact public safety through shortages of available security staff and impacting time spent supervising offenders in the community.								
0001-00	General	0.00	27,400	0	0	0	0	27,400
0282-00	Dedicated	0.00	2,400	0	0	0	0	2,400
Total		0.00	29,800	0	0	0	0	29,800
FY 2018 Total								
0001-00	General	85.00	5,661,000	940,600	0	0	0	6,601,600
OT 0001-00	General	0.00	0	37,000	22,000	0	0	59,000
0282-00	Dedicated	5.00	309,800	74,600	0	0	0	384,400
OT 0282-00	Dedicated	0.00	0	0	0	0	0	0
0481-05	Dedicated	0.00	0	26,900	0	0	0	26,900
OT 0481-05	Dedicated	0.00	0	33,700	43,000	0	0	76,700
0349-00	Other	3.50	233,300	104,500	0	0	0	337,800
OT 0349-00	Other	0.00	0	19,600	20,600	0	0	40,200
Total		93.50	6,204,100	1,236,900	85,600	0	0	7,526,600

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	Department of Correction			Request for Fiscal Year :	2018
Function/Division:	Prisons			Agency Number:	230
Activity/Program:	PWCC - Pocatello			Function/Activity Number:	20-27
				Budget Unit:	CCAI
Original Request Date:	Revision Request Date:		Page: of		
September 1, 2016					
Decision Unit Number:	12.02	Descriptive Title:	Teacher Pay Equity		
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					0.00
PERSONNEL COSTS:					
1. Salaries	11,600				\$11,600
2. Benefits	2,900				\$2,900
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$14,500	\$0	\$0	\$0	\$14,500
OPERATING EXPENDITURES by summary object:					\$0
1.					\$0
TOTAL OPERATING EXPENDITURES:	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY by summary object:					\$0
1.					\$0
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	\$14,500	\$0	\$0	\$0	\$14,500

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

This decision unit requests ongoing General Fund Personnel Cost dollars in the amount of \$282,500 and Inmate Management Fund (0349) spending authority in the amount of \$140,100 to address inequities in teacher compensation inadvertently created by passage of the Career Ladder for public school teachers. Providing educational instruction in a correctional environment poses some unique challenges to recruiting and retaining qualified teachers, and those challenges are magnified by an ever-growing difference in compensation for instructors who are full-time classified state employees. This request will provide resources to compensate IDOC's instructors comparably with their counterparts on the Career Ladder.

The Idaho Department of Correction (IDOC)/Robert Janss School (RJS) provides educational classes as a part of the inmate rehabilitation process. The RJS is accredited by AdvancED as a Special Purpose School, offering educational classes to inmates in preparation for successful transition to rewarding jobs, relevant credentials, and postsecondary education. 95% of inmates in correctional institutions will be released to the community, with the average length of incarceration at 36 months. The Robert Janss School provides basic literacy and secondary instruction, as well as professional-technical skills training, using industry recognized standards and emphasizing the social skills essential for employment and co-existence with others.

Correctional education is delivered in nine prisons around the state. On any given day over 800 inmates receive educational instruction from the IDOC's twenty-nine certified teachers. Correctional education classrooms are made up of students of all ages, backgrounds and educational levels. Achievements are recognized through certifications and diplomas issued through industry, public secondary and post-secondary education.

IDOC worked cooperatively with the Governor's Office, Division of Financial Management, Idaho Department of Juvenile Corrections, Legislative Services Office, and staff from the Idaho State Board of Education, Idaho Department of Education, and Idaho Professional Technical Education to develop a methodology for comparing teachers who are classified state employees to teachers in public school districts. This initiative will require subsequent appropriations in future years to keep pace with public school funding.

An anticipated breakout of current and future requests is as follows:

FY18 \$422,600 (All Funds)
 FY19 \$110,200 (All Funds)
 FY20 \$206,900 (All Funds)

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 Department-wide, ongoing appropriation of \$422,600 (PC) is necessary to implement this request in FY18.
 b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
 N/A

c. List any additional operating funds and capital items needed.

N/A

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for This request, in its entirety, is ongoing.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and Educational services are foundational in a correctional setting. While programming and treatment seek to modify thinking and behavior, education is critical to getting a significant portion of the prison population to a grade level where they can participate in programming. Additionally, professional technical education is a proven factor in reducing recidivism by providing inmates with employable skills. Ultimately, stability in IDOC's teacher positions and the ability to recruit for open positions benefits IDOC's inmate population and public safety.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	Department of Correction			Request for Fiscal Year :	2018
Function/Division:	Prisons			Agency Number:	230
Activity/Program:	PWCC - Pocatello			Function/Activity Number:	20-27
				Budget Unit:	CCA1
Original Request Date:	Revision Request Date:		Page: of		
September 1, 2016					
Decision Unit Number:	12.03	Descriptive Title:	Limited Paid Overtime		
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					0.00
PERSONNEL COSTS:					
1. Salaries	22,100	1,900			\$24,000
2. Benefits	5,300	500			\$5,800
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$27,400	\$2,400	\$0	\$0	\$29,800
OPERATING EXPENDITURES by summary object:					\$0
1.					\$0
TOTAL OPERATING EXPENDITURES:	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY by summary object:					\$0
1.					\$0
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	\$27,400	\$2,400	\$0	\$0	\$29,800

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

Department-wide, this decision unit request General Fund Personnel Cost appropriation in the amount of \$747,300, Dedicated spending authority in the amount of \$73,000, and Federal spending authority in the amount of \$1,700 for the purpose of paying limited overtime to security staff.

Overtime is a significant issue for prisons, community reentry centers and Probation and Parole districts. Overtime creates payroll liabilities in two ways: First, when actual hours worked exceed the permissible threshold, they convert to COMP at 1.5 times the actual hours. Simply put, 8 hours of overtime equals 12 hours of COMP. At certain intervals, COMP converts to what is known as Prior 6-Month COMP where it must be used by the employee or it must be paid by the employer at the end of the 6-month period. Second, overtime hours earned in a period where other forms of leave are taken convert in an equal number of hours to Regular Hours Held (RHH) at a rate of 1 to 1. RHH is treated similarly to vacation hours where they are held by the employee and must be paid at separation at the most recent rate of pay. In FY16, eligible IDOC employees earned in excess of 65,000 hours of COMP and 59,000 hours of RHH.

From a practical and operational standpoint, overtime is especially difficult to manage in a secure correctional setting. Staff fatigue and an inability to fill security posts can compromise the safety of our institutions. Additionally, burning COMP hours poses unique challenges. When staffing is minimal, opportunities to burn COMP without creating additional overtime are scarce. For example, if a staff member has prior 6-month COMP remaining, they may be removed from the schedule to burn 8 hours of COMP prior to the deadline where it must be paid. If staff are held over to cover that post, you could potentially accrue 12 hours of new COMP to burn 8 hours of prior 6-month COMP. Additionally, the need to burn significant COMP balances means employees have little say in when those hours are taken.

While turnover has improved significantly at IDOC, the seasonal nature of voluntary separations remains, leaving facilities short-staffed and certain times of the year. Turnover in Probation and Parole, coupled with growing caseloads, means other Probation and Parole Officers and Pre-Sentence Investigators must work additional hours to meet supervision standards. This request is for resources to pay limited overtime to help prevent the accrual of significant COMP balances.

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service. This request is for PC appropriation to pay limited overtime for existing staff. No additional FTP are requested.

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

IDOC has employed a number of strategies to mitigate excessive COMP balances to include utilizing one-time salary savings created from vacancies to pay all or portions of prior 6-month COMP balances. IDOC will continue dedicating existing resources to these strategies, but the unpredictability of one-time salary saving provides little certainty when attempting to manage both short term liabilities in the form of COMP and long term liabilities in the form of RHH.

c. List any additional operating funds and capital items needed.

None

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This request is ongoing.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The safe and secure operations of Idaho's prisons and community reentry centers and the safety of Idaho's communities benefit from this request. If this request is not funded, IDOC will continue exploring ways to mitigate excessive overtime.

7.00	FY 2017 ESTIMATED EXPENDITURES		85.00	3,696,800	1,043,800	893,400	5,633,800
	Base Adjustments:						
8.31	Transfer Between Programs		0.00	0	0	0	0
8.41	Removal of One-Time Expenditures		0.00	(130,800)	0	(31,200)	(162,000)
8.51	Base Reduction		0.00	C	0	0	0
9.00	FY 2018 BASE		85.00	3,665,800	1,043,800	892,200	5,471,800
10.11	Change in Health Benefit Costs				103,700		103,700
10.12	Change in Variable Benefits Costs				(400)		(400)
	Subtotal CEC Base:	Indicator Code	85.00	3,565,800	1,147,300	861,800	5,574,900
10.51	Annualization			C	0	0	0
10.61	CEC for Permanent Positions	1.00%		35,600		8,500	44,100
10.62	CEC for Group Positions	1.00%		100		0	100
10.63	CEC for Elected Officials & Commissioners			C		0	0
11.00	FY 2018 PROGRAM MAINTENANCE		85.00	3,601,500	1,147,300	870,300	5,619,100
	Line Items:						
12.01							0
12.02	Teacher Pay Equity			11,600		2,900	14,500
12.03	Limited Paid Overtime			22,100		5,300	27,400
13.00	FY 2018 TOTAL REQUEST		86.00	3,635,200	1,147,300	878,500	5,661,000

			FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
7.00	FY 2017 ESTIMATED EXPENDITURES		5.00	198,600	61,200	48,100	307,900
	Base Adjustments:						
8.31	Transfer Between Programs		0.00	0	0	0	0
8.41	Removal of One-Time Expenditures		0.00	(7,300)	0	(1,700)	(9,000)
8.51	Base Reduction		0.00	0	0	0	0
9.00	FY 2018 BASE		5.00	191,300	61,200	46,400	298,900
10.11	Change in Health Benefit Costs				6,100		6,100
10.12	Change in Variable Benefits Costs					0	0
	Subtotal CEC Base:	Indicator Code	5.00	191,300	67,300	46,400	305,000
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		1,900		500	2,400
10.62	CEC for Group Positions	1.00%		0		0	0
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	FY 2018 PROGRAM MAINTENANCE		5.00	193,200	67,300	46,900	307,400
	Line Items:						
12.01							0
12.02							0
12.03	Limited Paid Overtime			1,900		500	2,400
13.00	FY 2018 TOTAL REQUEST		5.00	195,100	67,300	47,400	309,800

7.00		FY 2017 ESTIMATED EXPENDITURES		4.50	199,700	56,700	48,200	304,600
		Base Adjustments:						
8.31		Transfer Between Programs		0.00	0	0	0	0
8.31	05272	PCN 3992, Management Asst. to CCAA		(1.00)	(48,240)	(13,460)	(10,794)	(69,494)
8.41		Removal of One-Time Expenditures		0.00	(7,400)	0	(1,800)	(9,200)
8.51		Base Reduction		0.00	0	0	0	0
9.00		FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
				3.50	147,080	43,240	36,806	225,906
10.11		Change in Health Benefit Costs				5,600		5,600
10.12		Change in Variable Benefits Costs					0	0
		Subtotal CEC Base:						
		Indicator Code		3.50	147,060	48,740	35,606	231,406
10.51		Annualization			0	0	0	0
10.61		CEC for Permanent Positions		1.00%	1,500		400	1,900
10.62		CEC for Group Positions		1.00%	0		0	0
10.63		CEC for Elected Officials & Commissioners			0		0	0
11.00		FY 2018 PROGRAM MAINTENANCE		3.50	148,560	48,740	36,006	233,306
		Line Items:						
12.01								0
12.02								0
12.03								0
13.00		FY 2018 TOTAL REQUEST		3.50	148,560	48,740	36,006	233,306

Form B4: Inflationary Adjustments

Agency: Correction, Department of

Agency Number: 230

FY 2018 Request

Function: Division of Prisons

Function/Activity Number: 20-27

Page ____ of ____

Activity: PWCC

Original Submission X or Revision No. ____

(1) Operating Expenditures Summary Object	(2) FY 2013 Actual	(3) FY 2014 Actual	(4) FY 2015 Actual	(5) FY 2016 Actual	FY 2015 to FY 2016		(8) FY 2017 Approp	(9) FY 2017 Exp. Adj.	(10) FY 2017 Est. Exp.
					(6) Change	(7) % Change			
Communication Costs	29,248	29,590	27,157	21,522	(5,635)	-20.75%	26,050	-	26,050
Employee Development Costs	12,301	7,471	10,266	8,266	(1,999)	-19.48%	9,300	-	9,300
General Services	5,283	5,372	9,756	17,841	8,085	82.87%	23,715	-	23,715
Professional Services	2,147	1,068	15,159	48,827	33,668	222.09%	44,000	-	44,000
Repair & Maintenance Services	57,426	47,818	37,941	45,496	7,555	19.91%	47,250	-	47,250
Administrative Services	4,979	3,921	3,272	4,547	1,275	38.98%	4,500	-	4,500
Computer Services	-	-	-	90	90	#DIV/0!	-	-	-
Employee Travel Costs	25,911	28,702	37,202	38,404	1,203	3.23%	40,000	-	40,000
Administrative Supplies	20,004	16,077	20,240	20,062	(179)	-0.88%	21,130	-	21,130
Fuel & Lubricant Costs	36,870	30,885	26,871	21,988	(4,884)	-18.17%	28,200	-	28,200
Computer Supplies	9,186	8,720	5,798	5,172	(626)	-10.80%	6,000	-	6,000
Repair & Maintenance Supplies	21,946	13,073	34,578	41,394	6,815	19.71%	43,500	-	43,500
Institutional & Residential Supp	378,825	366,095	366,071	405,944	39,873	10.89%	397,575	-	397,575
Specific Use Supplies	30,539	36,644	53,856	45,187	(8,669)	-16.10%	45,000	-	45,000
Insurance	57,254	87,889	67,572	38,146	(29,426)	-43.55%	63,255	-	63,255
Utility Charges	216,936	237,594	219,942	237,443	17,500	7.96%	223,900	-	223,900
Rentals & Operating Leases	12,763	17,679	11,920	12,491	571	4.79%	12,800	-	12,800
Miscellaneous Expenditures	62,810	66,963	64,925	62,503	(2,423)	-3.73%	103,425	-	103,425
Total	984,430	1,005,559	1,012,528	1,075,322	62,795	6.20%	1,139,600	-	1,139,600
FundSource									
General	867,944	874,144	899,272	888,728	(10,544)	-1.17%	933,600	-	933,600
Dedicated	116,485	131,415	113,255	186,594	73,339	64.75%	206,000	-	206,000
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	984,430	1,005,559	1,012,528	1,075,322	62,795	6.20%	1,139,600	-	1,139,600

(11) Part B: Operating Expenditures Summary Object	(12) FY 2017 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2018 Base	(16) General Inflation (DU 10.21)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY2018 Total
Employee Development Costs	9,300	-	-	9,300	-	0.00%	-	0.00%	9,300
General Services	23,715	-	-	23,715	-	0.00%	-	0.00%	23,715
Professional Services	44,000	-	-	44,000	-	0.00%	-	0.00%	44,000
Repair & Maintenance Services	47,250	-	-	47,250	-	0.00%	-	0.00%	47,250
Administrative Services	4,500	-	-	4,500	-	0.00%	-	0.00%	4,500
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Travel Costs	40,000	-	-	40,000	-	0.00%	-	0.00%	40,000
Administrative Supplies	21,130	-	-	21,130	-	0.00%	-	0.00%	21,130
Fuel & Lubricant Costs	28,200	-	-	28,200	-	0.00%	-	0.00%	28,200
Computer Supplies	6,000	-	-	6,000	-	0.00%	-	0.00%	6,000
Repair & Maintenance Supplies	43,500	-	-	43,500	-	0.00%	-	0.00%	43,500
Institutional & Residential Supp	397,575	-	-	397,575	5,900	1.48%	-	0.00%	403,475
Specific Use Supplies	45,000	-	-	45,000	500	1.11%	-	0.00%	45,500
Insurance	63,255	-	(63,255)	-	-	#DIV/0!	-	0.00%	-
Utility Charges	223,900	-	-	223,900	1,800	0.80%	-	0.00%	225,700
Rentals & Operating Leases	12,800	-	-	12,800	-	0.00%	-	0.00%	12,800
Miscellaneous Expenditures	103,425	-	-	103,425	-	0.00%	-	0.00%	103,425
Total	1,139,600	-	(63,255)	1,076,345	8,200	0.76%	-	-	1,084,545
FundSource									
General	933,600	-	-	933,600	8,200	0.88%	-	0.00%	941,800
Dedicated	206,000	-	-	206,000	-	0.00%	-	0.00%	206,000
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	1,139,600	-	-	1,139,600	8,200	0.72%	-	-	1,147,800

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 28 - SBWCC - Boise

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
HB 284								
0001-00	General	51.00	3,018,700	530,100	23,800	0	0	3,572,600
0481-05	Dedicated	0.00	0	7,800	28,000	0	0	35,800
0349-00	Other	0.00	0	32,700	0	0	0	32,700
	Total	51.00	3,018,700	570,600	51,800	0	0	3,641,100
1.31 Net Transfers Between Programs								
0001-00	General	0.00	0	45,100	(300)	0	0	44,800
0481-05	Dedicated	0.00	0	0	(2,100)	0	0	(2,100)
	Total	0.00	0	45,100	(2,400)	0	0	42,700
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	(9,100)	(100)	0	0	0	(9,200)
	Total	0.00	(9,100)	(100)	0	0	0	(9,200)
FY 2016 Actual Expenditures								
0001-00	General	51.00	3,009,600	575,100	23,500	0	0	3,608,200
0481-05	Dedicated	0.00	0	7,800	25,900	0	0	33,700
0349-00	Other	0.00	0	32,700	0	0	0	32,700
	Total	51.00	3,009,600	615,600	49,400	0	0	3,674,600
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
SB 1409								
0001-00	General	52.00	3,283,900	550,400	0	0	0	3,834,300
OT 0001-00	General	0.00	98,500	0	55,600	0	0	154,100
0481-05	Dedicated	0.00	0	7,800	0	0	0	7,800
OT 0481-05	Dedicated	0.00	0	0	35,600	0	0	35,600
0349-00	Other	0.00	0	32,700	0	0	0	32,700
OT 0349-00	Other	0.00	0	0	44,700	0	0	44,700
	Total	52.00	3,382,400	590,900	135,900	0	0	4,109,200

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of

Function: 20 - Division of Prisons

Activity: 28 - SBWCC - Boise

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2017 Total Appropriation							
0001-00 General	52.00	3,283,900	550,400	0	0	0	3,834,300
OT 0001-00 General	0.00	98,500	0	55,600	0	0	154,100
0481-05 Dedicated	0.00	0	7,800	0	0	0	7,800
OT 0481-05 Dedicated	0.00	0	0	35,600	0	0	35,600
0349-00 Other	0.00	0	32,700	0	0	0	32,700
OT 0349-00 Other	0.00	0	0	44,700	0	0	44,700
Total	52.00	3,382,400	590,900	135,900	0	0	4,109,200
FY 2017 Estimated Expenditures							
0001-00 General	52.00	3,283,900	550,400	0	0	0	3,834,300
OT 0001-00 General	0.00	98,500	0	55,600	0	0	154,100
0481-05 Dedicated	0.00	0	7,800	0	0	0	7,800
OT 0481-05 Dedicated	0.00	0	0	35,600	0	0	35,600
0349-00 Other	0.00	0	32,700	0	0	0	32,700
OT 0349-00 Other	0.00	0	0	44,700	0	0	44,700
Total	52.00	3,382,400	590,900	135,900	0	0	4,109,200
Base Adjustments							
8.31 Transfer Between Programs							
PCN 2069-Correctional Manager 1 from CCAF-SICI. (1.0 FTP), PCN 6225-Program Manager to CCAA. (-1.0 FTP)							
0001-00 General	0.00	(9,700)	0	0	0	0	(9,700)
Total	0.00	(9,700)	0	0	0	0	(9,700)
8.34 Transfer Between Programs							
This decision unit transfers General Fund appropriation in the amount of \$25,000 from all prisons to Prisons Administration. IDOC's specialty teams (Correctional Emergency Response Team, Crisis Negotiation Team, Critical Incident Stress Management Team, K-9 Handlers, Honor Guard, and IDOC Fire Team) are managed from Prisons Administration.							
0001-00 General	0.00	0	(1,100)	0	0	0	(1,100)
Total	0.00	0	(1,100)	0	0	0	(1,100)
8.41 Removal of One-Time Expenditures							
OT 0001-00 General	0.00	(98,500)	0	(55,600)	0	0	(154,100)
OT 0481-05 Dedicated	0.00	0	0	(35,600)	0	0	(35,600)
OT 0349-00 Other	0.00	0	0	(44,700)	0	0	(44,700)
Total	0.00	(98,500)	0	(135,900)	0	0	(234,400)

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of

Function: 20 - Division of Prisons

Activity: 28 - SBWCC - Boise

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2018 Base							
0001-00 General	52.00	3,274,200	549,300	0	0	0	3,823,500
OT 0001-00 General	0.00	0	0	0	0	0	0
0481-05 Dedicated	0.00	0	7,800	0	0	0	7,800
OT 0481-05 Dedicated	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	32,700	0	0	0	32,700
OT 0349-00 Other	0.00	0	0	0	0	0	0
Total	52.00	3,274,200	589,800	0	0	0	3,864,000
Program Maintenance							
10.11 Change in Health Benefit Costs							
0001-00 General	0.00	62,200	0	0	0	0	62,200
Total	0.00	62,200	0	0	0	0	62,200
10.12 Change in Variable Benefit Costs							
0001-00 General	0.00	(200)	0	0	0	0	(200)
Total	0.00	(200)	0	0	0	0	(200)
10.21 General Inflation Adjustments							
0001-00 General	0.00	0	6,800	0	0	0	6,800
Total	0.00	0	6,800	0	0	0	6,800
10.31 Repair, Replacement Items/Alterations							
General Fund OE replacement of 20 radios (\$22,000), flooring (\$7,800), 140 mattresses (\$9,100); CO replacement of one vehicle (\$29,500). Misc. Revenue Fund replacement of one dishwasher (\$38,500), one mixer (\$8,000), one gas stovetop (\$2,700), one food cutter (\$8,000), one food processor (\$5,200) and one ice machine (\$4,500). Endowment Fund OE replacement of six chairs / desks (\$3,000); CO replacement of two water heaters (\$16,800), one flat top griddle (\$3,300) and one phone system upgrade (\$18,600).							
OT 0001-00 General	0.00	0	38,900	29,500	0	0	68,400
OT 0481-05 Dedicated	0.00	0	3,000	38,700	0	0	41,700
OT 0349-00 Other	0.00	0	0	66,900	0	0	66,900
Total	0.00	0	41,900	135,100	0	0	177,000
10.61 Salary Multiplier - Regular Employees							
0001-00 General	0.00	26,400	0	0	0	0	26,400
Total	0.00	26,400	0	0	0	0	26,400

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of

Function: 20 - Division of Prisons

Activity: 28 - SBWCC - Boise

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2018 Total Maintenance							
0001-00 General	52.00	3,362,600	556,100	0	0	0	3,918,700
OT 0001-00 General	0.00	0	38,900	29,500	0	0	68,400
0481-05 Dedicated	0.00	0	7,800	0	0	0	7,800
OT 0481-05 Dedicated	0.00	0	3,000	38,700	0	0	41,700
0349-00 Other	0.00	0	32,700	0	0	0	32,700
OT 0349-00 Other	0.00	0	0	66,900	0	0	66,900
Total	52.00	3,362,600	638,500	135,100	0	0	4,136,200

Line Items

12.02 Teacher Pay Equity

This decision unit requests ongoing General Fund Personnel Cost dollars in the amount of \$282,500 and Inmate Management Fund (0349) spending authority in the amount of \$140,100 to address inequities in teacher compensation inadvertently created by passage of the Career Ladder for public school teachers. Providing educational instruction in a correctional environment poses some unique challenges to recruiting and retaining qualified teachers, and those challenges are magnified by an ever-growing difference in compensation for instructors who are full-time classified state employees. This request will provide resources to compensate IDOC's instructors comparably with their counterparts on the Career Ladder.

0001-00 General	0.00	16,500	0	0	0	0	16,500
Total	0.00	16,500	0	0	0	0	16,500

12.03 Limited Paid Overtime

This decision unit requests General Fund Personnel Cost appropriation in the amount of \$747,300, dedicated spending authority in the amount of \$73,000, and Federal spending authority in the amount of \$1,700 for the purpose of paying limited overtime to security staff. This decision unit, in conjunction with other management efforts, will help IDOC prevent the accrual of excessive overtime balances during seasons of high turnover. While excessive balances create payroll liabilities, they also can impact public safety through shortages of available security staff and impacting time spent supervising offenders in the community.

0001-00 General	0.00	30,300	0	0	0	0	30,300
Total	0.00	30,300	0	0	0	0	30,300

12.07 Vocational Work Program Spending Authority

This decision unit requests ongoing dedicated spending authority (Fund 0282) for 1.0 FTP, \$58,900 Personnel Cost and \$45,500 Operating Expense, and one-time dedicated spending authority (Fund 0282) in the amount of \$3,000 Operating Expense to expand vocational work opportunities at the South Boise Women's Correctional Center (SBWCC). IDOC successfully operated vocation work programs at three male facilities and one female facility. Expanding this program to SBWCC will provide additional work opportunities for female offenders. This program is self-funded, and this request is for spending authority to utilize the funds generated by the program.

0282-00 Dedicated	1.00	58,900	45,500	0	0	0	104,400
OT 0282-00 Dedicated	0.00	0	3,000	0	0	0	3,000
Total	1.00	58,900	48,500	0	0	0	107,400

FY 2018 Agency Budget - Request
Detail Report**Agency:** 230 - Correction, Department of**Function:** 20 - Division of Prisons**Activity:** 28 - SBWCC - Boise

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2018 Total							
0001-00 General	52.00	3,409,400	556,100	0	0	0	3,965,500
OT 0001-00 General	0.00	0	38,900	29,500	0	0	68,400
0282-00 Dedicated	1.00	58,900	45,500	0	0	0	104,400
OT 0282-00 Dedicated	0.00	0	3,000	0	0	0	3,000
0481-05 Dedicated	0.00	0	7,800	0	0	0	7,800
OT 0481-05 Dedicated	0.00	0	3,000	38,700	0	0	41,700
0349-00 Other	0.00	0	32,700	0	0	0	32,700
OT 0349-00 Other	0.00	0	0	66,900	0	0	66,900
Total	53.00	3,468,300	687,000	135,100	0	0	4,290,400

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	Department of Correction			Request for Fiscal Year :	2018
Function/Division:	Prisons			Agency Number:	230
Activity/Program:	SBWCC - Boise			Function/Activity Number:	20-28
				Budget Unit:	CCAP
Original Request Date:	Revision Request Date:		Page: of		
September 1, 2016					
Decision Unit Number:	12.02		Descriptive Title: Teacher Pay Equity		
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					0.00
PERSONNEL COSTS:					
1. Salaries	13,300				\$13,300
2. Benefits	3,200				\$3,200
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$16,500	\$0	\$0	\$0	\$16,500
OPERATING EXPENDITURES by summary object:					\$0
1.					\$0
TOTAL OPERATING EXPENDITURES:	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY by summary object:					\$0
1.					\$0
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	\$16,500	\$0	\$0	\$0	\$16,500

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

This decision unit requests ongoing General Fund Personnel Cost dollars in the amount of \$282,500 and Inmate Management Fund (0349) spending authority in the amount of \$140,100 to address inequities in teacher compensation inadvertently created by passage of the Career Ladder for public school teachers. Providing educational instruction in a correctional environment poses some unique challenges to recruiting and retaining qualified teachers, and those challenges are magnified by an ever-growing difference in compensation for instructors who are full-time classified state employees. This request will provide resources to compensate IDOC's instructors comparably with their counterparts on the Career Ladder.

The Idaho Department of Correction (IDOC)/Robert Janss School (RJS) provides educational classes as a part of the inmate rehabilitation process. The RJS is accredited by AdvancED as a Special Purpose School, offering educational classes to inmates in preparation for successful transition to rewarding jobs, relevant credentials, and postsecondary education. 95% of inmates in correctional institutions will be released to the community, with the average length of incarceration at 36 months. The Robert Janss School provides basic literacy and secondary instruction, as well as professional-technical skills training, using industry recognized standards and emphasizing the social skills essential for employment and co-existence with others.

Correctional education is delivered in nine prisons around the state. On any given day over 800 inmates receive educational instruction from the IDOC's twenty-nine certified teachers. Correctional education classrooms are made up of students of all ages, backgrounds and educational levels. Achievements are recognized through certifications and diplomas issued through industry, public secondary and post-secondary education.

IDOC worked cooperatively with the Governor's Office, Division of Financial Management, Idaho Department of Juvenile Corrections, Legislative Services Office, and staff from the Idaho State Board of Education, Idaho Department of Education, and Idaho Professional Technical Education to develop a methodology for comparing teachers who are classified state employees to teachers in public school districts. This initiative will require subsequent appropriations in future years to keep pace with public school funding.

An anticipated breakout of current and future requests is as follows:

FY18 \$422,600 (All Funds)

FY19 \$110,200 (All Funds)

FY20 \$206,900 (All Funds)

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

Department-wide, ongoing appropriation of \$422,600 (PC) is necessary to implement this request in FY18.

- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

N/A

- c. List any additional operating funds and capital items needed.

N/A

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for

This request, in its entirety, is ongoing.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and Educational services are foundational in a correctional setting. While programming and treatment seek to modify thinking and behavior, education is critical to getting a significant portion of the prison population to a grade level where they can participate in programming. Additionally, professional technical education is a proven factor in reducing recidivism by providing inmates with employable skills. Ultimately, stability in IDOC's teacher positions and the ability to recruit for open positions benefits IDOC's inmate population and public safety.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	Department of Correction			Request for Fiscal Year :	2018
Function/Division:	Division of Prisons			Agency Number:	230
Activity/Program:	SBWCC - Boise			Function/Activity Number:	20-28
				Budget Unit:	CCAP
Original Request Date:	Revision Request Date:		Page: of		
September 1, 2016					
Decision Unit Number:	12.03		Descriptive Title: Limited Paid Overtime		
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					0.00
PERSONNEL COSTS:					
1. Salaries	24,400				\$24,400
2. Benefits	5,900				\$5,900
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$30,300	\$0	\$0	\$0	\$30,300
OPERATING EXPENDITURES by summary object:					\$0
1.					\$0
TOTAL OPERATING EXPENDITURES:	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY by summary object:					\$0
1.					\$0
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	\$30,300	\$0	\$0	\$0	\$30,300

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

Department-wide, this decision unit request General Fund Personnel Cost appropriation in the amount of \$747,300, Dedicated spending authority in the amount of \$73,000, and Federal spending authority in the amount of \$1,700 for the purpose of paying limited overtime to security staff.

Overtime is a significant issue for prisons, community reentry centers and Probation and Parole districts. Overtime creates payroll liabilities in two ways: First, when actual hours worked exceed the permissible threshold, they convert to COMP at 1.5 times the actual hours. Simply put, 8 hours of overtime equals 12 hours of COMP. At certain intervals, COMP converts to what is known as Prior 6-Month COMP where it must be used by the employee or it must be paid by the employer at the end of the 6-month period. Second, overtime hours earned in a period where other forms of leave are taken convert in an equal number of hours to Regular Hours Held (RHH) at a rate of 1 to 1. RHH is treated similarly to vacation hours where they are held by the employee and must be paid at separation at the most recent rate of pay. In FY16, eligible IDOC employees earned in excess of 65,000 hours of COMP and 59,000 hours of RHH.

From a practical and operational standpoint, overtime is especially difficult to manage in a secure correctional setting. Staff fatigue and an inability to fill security posts can compromise the safety of our institutions. Additionally, burning COMP hours poses unique challenges. When staffing is minimal, opportunities to burn COMP without creating additional overtime are scarce. For example, if a staff member has prior 6-month COMP remaining, they may be removed from the schedule to burn 8 hours of COMP prior to the deadline where it must be paid. If staff are held over to cover that post, you could potentially accrue 12 hours of new COMP to burn 8 hours of prior 6-month COMP. Additionally, the need to burn significant COMP balances means employees have little say in when those hours are taken.

While turnover has improved significantly at IDOC, the seasonal nature of voluntary separations remains, leaving facilities short-staffed and certain times of the year. Turnover in Probation and Parole, coupled with growing caseloads, means other Probation and Parole Officers and Pre-Sentence Investigators must work additional hours to meet supervision standards. This request is for resources to pay limited overtime to help prevent the accrual of significant COMP balances.

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service. This request is for PC appropriation to pay limited overtime for existing staff. No additional FTP are requested.

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted. IDOC has employed a number of strategies to mitigate excessive COMP balances to include utilizing one-time salary savings created from vacancies to pay all or portions of prior 6-month COMP balances. IDOC will continue dedicating existing resources to these strategies, but the unpredictability of one-time salary saving provides little certainty when attempting to manage both short term liabilities in the form of COMP and long term liabilities in the form of RHH.

c. List any additional operating funds and capital items needed.

None

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This request is ongoing.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The safe and secure operations of Idaho's prisons and community reentry centers and the safety of Idaho's communities benefit from this request. If this request is not funded, IDOC will continue exploring ways to mitigate excessive overtime.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	Department of Correction			Request for Fiscal Year :	2018
Function/Division:	Prisons			Agency Number:	230
Activity/Program:	SBWCC - Boise			Function/Activity Number:	20-28
				Budget Unit:	CCAP
Original Request Date:	Revision Request Date:		Page: of		
September 1, 2016					
Decision Unit Number:	12.07	Descriptive Title: Vocational Work Program Spending Authority			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)		1.00			1.00
PERSONNEL COSTS:					
1. Salaries		36,600			\$36,600
2. Benefits		22,300			\$22,300
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$0	\$58,900	\$0	\$0	\$58,900
OPERATING EXPENDITURES by summary object:					
1. 5001 Communication Costs		4,500			\$4,500
2. 5051 Employee Development		500			\$500
3. 5201 Repair & Maintenance Services		500			\$500
4. 5451 Fuel & Lubricant Costs		6,000			\$6,000
5. 5601 Repair & Maintenance Supplies		2,000			\$2,000
6. 5651 Institutional & Residential Supplies		3,000			\$3,000
7. 5701 Specific Use Supplies		4,000			\$4,000
8. 5751 Insurance		3,000			\$3,000
9. 5961 Miscellaneous Expenditures		25,000			\$25,000
TOTAL OPERATING EXPENDITURES:	\$0	\$48,500	\$0	\$0	\$48,500
CAPITAL OUTLAY by summary object:					
1.					\$0
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	\$0	\$107,400	\$0	\$0	\$107,400

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

IDOC would like to expand its vocational work program to include SBWCC. IDOC already successfully operates vocational work programs at three male facilities and one female facility. Expanding this program to SBWCC would allow more female offenders the opportunity to participate in this popular program. Successful vocational work programs at other IDOC facilities can provide the cash needed to fund expanding this program to SBWCC, but additional spending authority to spend this cash and any revenue generated is being requested to fund ongoing operations. Initially one officer will be needed to start this program at SBWCC. SBWCC is requesting an additional FTP for this purpose. While supervising offenders that are working on a vocational work crew, this officers pay would come from 0282 funding. Additionally, any operating expenses associated with operating this program would be paid from 0282 funding.

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

An additional FTP of Correctional Corporal to pay out of the 0282 Fund. Pay Grade - J. Full-time status. Benefit eligible. Date of Hire - 7/1/17, long term.

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

N/A

c. List any additional operating funds and capital items needed.

Projected initial operating expenses to be approximately 25% of the established program at PWCC.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

The request for an increase in personnel and \$45,500 in operating appropriation is ongoing and will be reassessed after the program has had time to develop. The remaining \$3,000 in operating appropriation is a one-time request for three radios. Initial funding (cash) will come from other vocational work programs. Revenue generated by vocational work crews will pay the officer's wage and operating expenses in future years, but SBWCC will still need spending authority on revenue that will be generated.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Since the cash for this program is being funded internally and revenue generated will pay for an additional FTP, no external impacts are expected. Not funding this program will stop it from expanding to SBWCC and limit vocation work opportunities for female offenders.

7.00		FY 2017 ESTIMATED EXPENDITURES	52.00	2,218,700	627,600	536,100	3,382,400	
		Base Adjustments:						
8.31		Transfer Between Programs	0.00	0	0	0	0	
8.31	09201	PCN 2069, Corr. Mgr. 1 from CCAF	1.00	51,209	13,460	12,393	77,062	
8.31	09047	PCN 6225, Program Manager to CCAA	(1.00)	(59,217)	(13,460)	(14,129)	(86,806)	
8.41		Removal of One-Time Expenditures	0.00	(79,500)	0	(19,000)	(98,500)	
8.51		Base Reduction	0.00	0	0	0	0	
9.00		FY 2018 BASE	FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total	
			52.00	2,131,192	627,600	515,384	3,274,156	
10.11		Change in Health Benefit Costs			62,200		62,200	
10.12		Change in Variable Benefits Costs				(200)	(200)	
		Subtotal CEC Base:	Indicator Code	52.00	2,131,192	689,800	515,164	3,336,156
10.51		Annualization		0	0	0	0	
10.61		CEC for Permanent Positions	1.00%	21,300		5,100	26,400	
10.62		CEC for Group Positions	1.00%	0		0	0	
10.63		CEC for Elected Officials & Commissioners		0		0	0	
11.00		FY 2018 PROGRAM MAINTENANCE	52.00	2,152,492	689,800	520,264	3,362,556	
		Line Items:						
12.01							0	
12.02		Teacher Pay Equity		13,300		3,200	16,500	
12.03		Limited Paid Overtime		24,400		5,900	30,300	
13.00		FY 2018 TOTAL REQUEST	52.00	2,190,192	689,800	629,384	3,409,356	

7.00		FY 2017 ESTIMATED EXPENDITURES		0.00	0	0	0	0
		Base Adjustments:						
8.31		Transfer Between Programs		0.00	0	0	0	0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0
8.51		Base Reduction		0.00	0	0	0	0
9.00		FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
				0.00	0	0	0	0
10.11		Change in Health Benefit Costs				0		0
10.12		Change in Variable Benefits Costs					0	0
		Subtotal CEC Base:		0.00	0	0	0	0
10.51		Indicator Code	Annualization			0		0
10.61		1.00%	CEC for Permanent Positions			0		0
10.62		1.00%	CEC for Group Positions			0		0
10.63			CEC for Elected Officials & Commissioners			0		0
11.00		FY 2018 PROGRAM MAINTENANCE		0.00	0	0	0	0
		Line Items:						
12.01								0
12.02								0
12.07		Vocational Work Program		1.00	36,600	13,500	8,800	58,900
13.00		FY 2018 TOTAL REQUEST		1.00	36,600	13,500	8,800	58,900

Form B4: Inflationary Adjustments

Agency: Correction, Department of

Agency Number: 230

FY 2018 Request

Function: Division of Prisons

Function/Activity Number: 20-28

Page ____ of ____

Activity: SBWCC - Boise

Original Submission X or Revision No. ____

(1) Operating Expenditures Summary Object	(2) FY 2013 Actual	(3) FY 2014 Actual	(4) FY 2015 Actual	(5) FY 2016 Actual	FY 2015 to FY 2016		(8) FY 2017 Approp	(9) FY 2017 Exp. Adj.	(10) FY 2017 Est. Exp.
					(6) Change	(7) % Change			
Communication Costs	13,229	18,947	13,926	9,771	(4,155)	-29.84%	7,710	-	7,710
Employee Development Costs	3,234	5,612	8,437	5,867	(2,569)	-30.45%	3,150	-	3,150
General Services	14,350	10,284	12,568	11,218	(1,350)	-10.74%	9,870	-	9,870
Professional Services	12,662	13,063	15,195	15,648	454	2.98%	15,550	-	15,550
Repair & Maintenance Services	18,714	10,493	11,970	8,779	(3,191)	-26.66%	5,100	-	5,100
Administrative Services	3,353	3,846	1,990	2,800	809	40.65%	2,500	-	2,500
Computer Services	-	-	-	6	6	#DIV/0!	-	-	-
Employee Travel Costs	1,495	5,352	4,154	6,516	2,362	56.87%	5,750	-	5,750
Administrative Supplies	13,201	10,768	10,245	9,430	(815)	-7.96%	13,500	-	13,500
Fuel & Lubricant Costs	5,581	7,143	7,831	5,797	(2,034)	-25.97%	5,000	-	5,000
Computer Supplies	8,326	5,154	4,267	5,295	1,028	24.09%	500	-	500
Repair & Maintenance Supplies	31,135	19,483	21,716	26,374	4,658	21.45%	21,300	-	21,300
Institutional & Residential Supp	282,841	292,278	323,167	333,126	9,960	3.08%	353,000	-	353,000
Specific Use Supplies	14,926	13,218	55,543	48,726	(6,816)	-12.27%	17,075	-	17,075
Insurance	23,823	30,637	31,469	12,572	(18,896)	-60.05%	24,300	-	24,300
Utility Charges	66,608	77,747	72,945	70,396	(2,549)	-3.49%	70,200	-	70,200
Rentals & Operating Leases	12,552	11,940	22,322	24,911	2,589	11.60%	12,400	-	12,400
Miscellaneous Expenditures	19,343	20,471	13,518	18,364	4,846	35.85%	23,995	-	23,995
Total	545,371	556,437	631,262	615,598	(15,664)	-2.48%	590,900	-	590,900
FundSource									
General	540,171	524,396	598,669	575,098	(23,571)	-3.94%	550,400	-	550,400
Dedicated	5,200	32,041	32,593	40,500	7,907	24.26%	40,500	-	40,500
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	545,371	556,437	631,262	615,598	(15,664)	-2.48%	590,900	-	590,900

(11) Part B: Operating Expenditures Summary Object	(12) FY 2017 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2018 Base	(16) General Inflation (DU 10.21)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY2018 Total
Employee Development Costs	3,150	-	-	3,150	-	0.00%	-	0.00%	3,150
General Services	9,870	-	-	9,870	-	0.00%	-	0.00%	9,870
Professional Services	15,550	-	-	15,550	-	0.00%	-	0.00%	15,550
Repair & Maintenance Services	5,100	-	-	5,100	-	0.00%	-	0.00%	5,100
Administrative Services	2,500	-	-	2,500	-	0.00%	-	0.00%	2,500
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Travel Costs	5,750	-	-	5,750	-	0.00%	-	0.00%	5,750
Administrative Supplies	13,500	-	-	13,500	-	0.00%	-	0.00%	13,500
Fuel & Lubricant Costs	5,000	-	-	5,000	-	0.00%	-	0.00%	5,000
Computer Supplies	500	-	-	500	-	0.00%	-	0.00%	500
Repair & Maintenance Supplies	21,300	-	-	21,300	-	0.00%	-	0.00%	21,300
Institutional & Residential Supp	353,000	-	-	353,000	5,400	1.53%	-	0.00%	358,400
Specific Use Supplies	17,075	-	-	17,075	400	2.34%	-	0.00%	17,475
Insurance	24,300	-	(24,300)	-	-	#DIV/0!	-	0.00%	-
Utility Charges	70,200	-	-	70,200	1,000	1.42%	-	0.00%	71,200
Rentals & Operating Leases	12,400	-	-	12,400	-	0.00%	-	0.00%	12,400
Miscellaneous Expenditures	23,995	-	-	23,995	-	0.00%	-	0.00%	23,995
Total	590,900	-	(24,300)	566,600	6,800	1.20%	-	-	573,400
FundSource									
General	550,400	-	-	550,400	6,800	1.24%	-	0.00%	557,200
Dedicated	40,500	-	-	40,500	-	0.00%	-	0.00%	40,500
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	590,900	-	-	590,900	6,800	1.15%	-	-	597,700

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 29 - Idaho State Correctional Center

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total	
FY 2016 Total Appropriation									
1.00	FY 2016 Total Appropriation								
	HB 284, SB 1353								
	0001-00	General	348.00	20,059,600	5,542,200	191,600	0	0	25,793,400
	0481-05	Dedicated	0.00	0	0	161,500	0	0	161,500
	0349-00	Other	0.00	0	341,400	0	0	0	341,400
	Total		348.00	20,059,600	5,883,600	353,100	0	0	26,296,300
1.21	Net Object Transfers								
	0001-00	General	0.00	0	(145,500)	145,500	0	0	0
	Total		0.00	0	(145,500)	145,500	0	0	0
1.31	Net Transfers Between Programs								
	0001-00	General	0.00	812,600	7,100	35,800	0	0	855,500
	0481-05	Dedicated	0.00	0	0	59,600	0	0	59,600
	Total		0.00	812,600	7,100	95,400	0	0	915,100
1.41	Receipts to Appropriation								
	0001-00	General	0.00	0	28,000	0	0	0	28,000
	Total		0.00	0	28,000	0	0	0	28,000
1.61	Reverted Appropriation Balances								
	0001-00	General	0.00	0	0	(1,100)	0	0	(1,100)
	Total		0.00	0	0	(1,100)	0	0	(1,100)
FY 2016 Actual Expenditures									
	0001-00	General	348.00	20,872,200	5,431,800	371,800	0	0	26,675,800
	0481-05	Dedicated	0.00	0	0	221,100	0	0	221,100
	0349-00	Other	0.00	0	341,400	0	0	0	341,400
	Total		348.00	20,872,200	5,773,200	592,900	0	0	27,238,300
FY 2017 Original Appropriation									
3.00	FY 2017 Original Appropriation								
	SB 1409								
	0001-00	General	346.00	21,357,000	5,610,800	0	0	0	26,967,800
	OT 0001-00	General	0.00	683,400	0	360,200	0	0	1,043,600
	OT 0481-05	Dedicated	0.00	0	0	58,800	0	0	58,800
	0349-00	Other	0.00	0	341,400	0	0	0	341,400
	OT 0349-00	Other	0.00	0	0	58,300	0	0	58,300
	Total		346.00	22,040,400	5,952,200	477,300	0	0	28,469,900

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 29 - Idaho State Correctional Center

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2017 Total Appropriation							
0001-00 General	346.00	21,357,000	5,610,800	0	0	0	26,967,800
OT 0001-00 General	0.00	683,400	0	360,200	0	0	1,043,600
OT 0481-05 Dedicated	0.00	0	0	58,800	0	0	58,800
0349-00 Other	0.00	0	341,400	0	0	0	341,400
OT 0349-00 Other	0.00	0	0	58,300	0	0	58,300
Total	346.00	22,040,400	5,952,200	477,300	0	0	28,469,900
FY 2017 Estimated Expenditures							
0001-00 General	346.00	21,357,000	5,610,800	0	0	0	26,967,800
OT 0001-00 General	0.00	683,400	0	360,200	0	0	1,043,600
OT 0481-05 Dedicated	0.00	0	0	58,800	0	0	58,800
0349-00 Other	0.00	0	341,400	0	0	0	341,400
OT 0349-00 Other	0.00	0	0	58,300	0	0	58,300
Total	346.00	22,040,400	5,952,200	477,300	0	0	28,469,900
Base Adjustments							
8.31 Transfer Between Programs							
PCN 4626-Psych/Social Rehab Specialist to CCAH-SAWC. PCN 4593-HR Specialist to CCAA-Management Services. (-2.0 FTP)							
0001-00 General	-2.00	(126,900)	0	0	0	0	(126,900)
Total	-2.00	(126,900)	0	0	0	0	(126,900)
8.33 Transfer Between Programs							
This decision unit transfers General Fund appropriation in the amount of \$114,000 from ISCC to SIC1 for shared S. Boise Complex maintenance expenses. Those activities are managed out of SIC1.							
0001-00 General	0.00	0	(114,000)	0	0	0	(114,000)
Total	0.00	0	(114,000)	0	0	0	(114,000)
8.34 Transfer Between Programs							
This decision unit transfers General Fund appropriation in the amount of \$25,000 from all prisons to Prisons Administration. IDOC's specialty teams (Correctional Emergency Response Team, Crisis Negotiation Team, Critical Incident Stress Management Team, K-9 Handlers, Honor Guard, and IDOC Fire Team) are managed from Prisons Administration.							
0001-00 General	0.00	0	(8,200)	0	0	0	(8,200)
Total	0.00	0	(8,200)	0	0	0	(8,200)
8.41 Removal of One-Time Expenditures							
OT 0001-00 General	0.00	(683,400)	0	(360,200)	0	0	(1,043,600)
OT 0481-05 Dedicated	0.00	0	0	(58,800)	0	0	(58,800)
OT 0349-00 Other	0.00	0	0	(58,300)	0	0	(58,300)
Total	0.00	(683,400)	0	(477,300)	0	0	(1,160,700)

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 29 - Idaho State Correctional Center

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2018 Base							
0001-00 General	344.00	21,230,100	5,488,600	0	0	0	26,718,700
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0481-05 Dedicated	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	341,400	0	0	0	341,400
OT 0349-00 Other	0.00	0	0	0	0	0	0
Total	344.00	21,230,100	5,830,000	0	0	0	27,060,100
Program Maintenance							
10.11 Change in Health Benefit Costs							
0001-00 General	0.00	422,100	0	0	0	0	422,100
Total	0.00	422,100	0	0	0	0	422,100
10.12 Change in Variable Benefit Costs							
0001-00 General	0.00	(1,300)	0	0	0	0	(1,300)
Total	0.00	(1,300)	0	0	0	0	(1,300)
10.21 General Inflation Adjustments							
0001-00 General	0.00	0	76,600	0	0	0	76,600
Total	0.00	0	76,600	0	0	0	76,600
10.31 Repair, Replacement Items/Alterations							
General Fund replacement of parking lot seal coat (\$15,900), four slider doors (\$66,100), one front lobby double door (\$5,400), MXL fire panel software upgrade (\$84,700), one ATV - UTV Gator (\$16,000), two vehicles (\$56,200), one drill press (\$3,800), one horizontal band saw (\$5,100), one Tig welding unit (\$3,000) and one portable gasoline generator (\$4,900). Misc. Revenue Fund OE replacement of 10 desks (\$7,500), 50 office chairs (\$12,500), 35 white boards (\$7,000), 300 offender chairs (\$13,500); CO replacement of one OPScan 4ES Scanner(\$5,600) and one gas pressure steamer (\$28,500). Endowment Fund replacement of two 50 HP B&G domestic water pumps (\$17,100) and two 100 gallon water heaters (\$20,400).							
OT 0001-00 General	0.00	0	0	261,100	0	0	261,100
OT 0481-05 Dedicated	0.00	0	0	37,500	0	0	37,500
OT 0349-00 Other	0.00	0	40,500	34,100	0	0	74,600
Total	0.00	0	40,500	332,700	0	0	373,200
10.61 Salary Multiplier - Regular Employees							
0001-00 General	0.00	168,100	0	0	0	0	168,100
Total	0.00	168,100	0	0	0	0	168,100

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 20 - Division of Prisons
Activity: 29 - Idaho State Correctional Center

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2018 Total Maintenance							
0001-00 General	344.00	21,819,000	5,565,200	0	0	0	27,384,200
OT 0001-00 General	0.00	0	0	261,100	0	0	261,100
OT 0481-05 Dedicated	0.00	0	0	37,500	0	0	37,500
0349-00 Other	0.00	0	341,400	0	0	0	341,400
OT 0349-00 Other	0.00	0	40,500	34,100	0	0	74,600
Total	344.00	21,819,000	5,947,100	332,700	0	0	28,098,800

Line Items

12.02 Teacher Pay Equity

This decision unit requests ongoing General Fund Personnel Cost dollars in the amount of \$282,500 and Inmate Management Fund (0349) spending authority in the amount of \$140,100 to address inequities in teacher compensation inadvertently created by passage of the Career Ladder for public school teachers. Providing educational instruction in a correctional environment poses some unique challenges to recruiting and retaining qualified teachers, and those challenges are magnified by an ever-growing difference in compensation for instructors who are full-time classified state employees. This request will provide resources to compensate IDOC's instructors comparably with their counterparts on the Career Ladder.

0001-00 General	0.00	148,400	0	0	0	0	148,400
Total	0.00	148,400	0	0	0	0	148,400

12.03 Limited Paid Overtime

This decision unit requests General Fund Personnel Cost appropriation in the amount of \$747,300, dedicated spending authority in the amount of \$73,000, and Federal spending authority in the amount of \$1,700 for the purpose of paying limited overtime to security staff. This decision unit, in conjunction with other management efforts, will help IDOC prevent the accrual of excessive overtime balances during seasons of high turnover. While excessive balances create payroll liabilities, they also can impact public safety through shortages of available security staff and impacting time spent supervising offenders in the community.

0001-00 General	0.00	191,300	0	0	0	0	191,300
Total	0.00	191,300	0	0	0	0	191,300

FY 2018 Total

0001-00 General	344.00	22,158,700	5,565,200	0	0	0	27,723,900
OT 0001-00 General	0.00	0	0	261,100	0	0	261,100
OT 0481-05 Dedicated	0.00	0	0	37,500	0	0	37,500
0349-00 Other	0.00	0	341,400	0	0	0	341,400
OT 0349-00 Other	0.00	0	40,500	34,100	0	0	74,600
Total	344.00	22,158,700	5,947,100	332,700	0	0	28,438,500

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	Department of Correction			Request for Fiscal Year :	2018
Function/Division:	Prisons			Agency Number:	230
Activity/Program:	ISCC - Boise			Function/Activity Number:	20-29
				Budget Unit:	CCAV
Original Request Date:	Revision Request Date:		Page: of		
September 1, 2016					
Decision Unit Number:	12.02	Descriptive Title: Teacher Pay Equity			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					0.00
PERSONNEL COSTS:					
1. Salaries	119,500				\$119,500
2. Benefits	28,900				\$28,900
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$148,400	\$0	\$0	\$0	\$148,400
OPERATING EXPENDITURES by summary object:					\$0
1.					\$0
TOTAL OPERATING EXPENDITURES:	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY by summary object:					\$0
1.					\$0
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	\$148,400	\$0	\$0	\$0	\$148,400

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

This decision unit requests ongoing General Fund Personnel Cost dollars in the amount of \$282,500 and Inmate Management Fund (0349) spending authority in the amount of \$140,100 to address inequities in teacher compensation inadvertently created by passage of the Career Ladder for public school teachers. Providing educational instruction in a correctional environment poses some unique challenges to recruiting and retaining qualified teachers, and those challenges are magnified by an ever-growing difference in compensation for instructors who are full-time classified state employees. This request will provide resources to compensate IDOC's instructors comparably with their counterparts on the Career Ladder.

The Idaho Department of Correction (IDOC)/Robert Janss School (RJS) provides educational classes as a part of the inmate rehabilitation process. The RJS is accredited by AdvancED as a Special Purpose School, offering educational classes to inmates in preparation for successful transition to rewarding jobs, relevant credentials, and postsecondary education. 95% of inmates in correctional institutions will be released to the community, with the average length of incarceration at 36 months. The Robert Janss School provides basic literacy and secondary instruction, as well as professional-technical skills training, using industry recognized standards and emphasizing the social skills essential for employment and co-existence with others.

Correctional education is delivered in nine prisons around the state. On any given day over 800 inmates receive educational instruction from the IDOC's twenty-nine certified teachers. Correctional education classrooms are made up of students of all ages, backgrounds and educational levels. Achievements are recognized through certifications and diplomas issued through industry, public secondary and post-secondary education.

IDOC worked cooperatively with the Governor's Office, Division of Financial Management, Idaho Department of Juvenile Corrections, Legislative Services Office, and staff from the Idaho State Board of Education, Idaho Department of Education, and Idaho Professional Technical Education to develop a methodology for comparing teachers who are classified state employees to teachers in public school districts. This initiative will require subsequent appropriations in future years to keep pace with public school funding.

An anticipated breakout of current and future requests is as follows:

FY18 \$422,600 (All Funds)

FY19 \$110,200 (All Funds)

FY20 \$206,900 (All Funds)

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service. Department-wide, ongoing appropriation of \$422,600 (PC) is necessary to implement this request in FY18.

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
N/A

c. List any additional operating funds and capital items needed.

N/A

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for This request, in its entirety, is ongoing.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and Educational services are foundational in a correctional setting. While programming and treatment seek to modify thinking and behavior, education is critical to getting a significant portion of the prison population to a grade level where they can participate in programming. Additionally, professional technical education is a proven factor in reducing recidivism by providing inmates with employable skills. Ultimately, stability in IDOC's teacher positions and the ability to recruit for open positions benefits IDOC's inmate population and public safety.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	Department of Correction			Request for Fiscal Year :	2018
Function/Division:	Prisons			Agency Number:	230
Activity/Program:	ISCC - Boise			Function/Activity Number:	20-29
				Budget Unit:	CCAV
Original Request Date:	Revision Request Date:		Page: of		
September 1, 2016					
Decision Unit Number:	12.03	Descriptive Title:	Limited Paid Overtime		
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					0.00
PERSONNEL COSTS:					
1. Salaries	154,000				\$154,000
2. Benefits	37,300				\$37,300
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$191,300	\$0	\$0	\$0	\$191,300
OPERATING EXPENDITURES by summary object:					\$0
1.					\$0
TOTAL OPERATING EXPENDITURES:	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY by summary object:					\$0
1.					\$0
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	\$191,300	\$0	\$0	\$0	\$191,300

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

Department-wide, this decision unit request General Fund Personnel Cost appropriation in the amount of \$747,300, Dedicated spending authority in the amount of \$73,000, and Federal spending authority in the amount of \$1,700 for the purpose of paying limited overtime to security staff.

Overtime is a significant issue for prisons, community reentry centers and Probation and Parole districts. Overtime creates payroll liabilities in two ways: First, when actual hours worked exceed the permissible threshold, they convert to COMP at 1.5 times the actual hours. Simply put, 8 hours of overtime equals 12 hours of COMP. At certain intervals, COMP converts to what is known as Prior 6-Month COMP where it must be used by the employee or it must be paid by the employer at the end of the 6-month period. Second, overtime hours earned in a period where other forms of leave are taken convert in an equal number of hours to Regular Hours Held (RHH) at a rate of 1 to 1. RHH is treated similarly to vacation hours where they are held by the employee and must be paid at separation at the most recent rate of pay. In FY16, eligible IDOC employees earned in excess of 65,000 hours of COMP and 59,000 hours of RHH.

From a practical and operational standpoint, overtime is especially difficult to manage in a secure correctional setting. Staff fatigue and an inability to fill security posts can compromise the safety of our institutions. Additionally, burning COMP hours poses unique challenges. When staffing is minimal, opportunities to burn COMP without creating additional overtime are scarce. For example, if a staff member has prior 6-month COMP remaining, they may be removed from the schedule to burn 8 hours of COMP prior to the deadline where it must be paid. If staff are held over to cover that post, you could potentially accrue 12 hours of new COMP to burn 8 hours of prior 6-month COMP. Additionally, the need to burn significant COMP balances means employees have little say in when those hours are taken.

While turnover has improved significantly at IDOC, the seasonal nature of voluntary separations remains, leaving facilities short-staffed and certain times of the year. Turnover in Probation and Parole, coupled with growing caseloads, means other Probation and Parole Officers and Pre-Sentence Investigators must work additional hours to meet supervision standards. This request is for resources to pay limited overtime to help prevent the accrual of significant COMP balances.

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
This request is for PC appropriation to pay limited overtime for existing staff. No additional FTP are requested.

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
IDOC has employed a number of strategies to mitigate excessive COMP balances to include utilizing one-time salary savings created from vacancies to pay all or portions of prior 6-month COMP balances. IDOC will continue dedicating existing resources to these strategies, but the unpredictability of one-time salary saving provides little certainty when attempting to manage both short term liabilities in the form of COMP and long term liabilities in the form of RHH.

c. List any additional operating funds and capital items needed.
None

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This request is ongoing.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The safe and secure operations of Idaho's prisons and community reentry centers and the safety of Idaho's communities benefit from this request. If this request is not funded, IDOC will continue exploring ways to mitigate excessive overtime.

Agency/Department: Department of Correction	Agency Number: 230
Function/Division: State Prisons	Function/Activity Number: 20/29
Activity/Program: Idaho State Correctional Center - Boise	Budget Unit: CCAV
	Fiscal Year: 2018
Original Request Date: 9/1/2016	Fund Name: General
Revision Date: _____	Revision #: _____
Budget Submission Page # _____ of _____	
Fund Number: 0001-00	

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):												
		Permanent Positions	1	388.00	14,320,627	4,749,120	3,468,339	22,538,086	(530,394)	473,360	(1,379)	471,981
		Board & Group Positions	2		3,170	0	2,097	5,266				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		TOTAL FROM WSR		388.00	14,323,797	4,749,120	3,468,436	22,541,352		473,360	(1,379)	471,981
		FY 2017 ORIGINAL APPROPRIATION		22,040,400	346.00	14,005,468	4,643,677	3,391,364	22,040,400			
		Unadjusted Over or (Under) Funded:	Est Difference	(42.00)	(318,328)	(105,643)	(77,081)	(500,952)				Calculated underfunding is (2.3%) of Original Appropriation
Adjustments to Wage & Salary:												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
		Retire Cd	Adjustment Description / Position Title									
4343	09258	R2	Food Service Officer, Corrections	1	1.00	38,275	12,240	9,267	59,782	1,220	(4)	1,216
4578	05272	R1	Management Assistant	1	1.00	38,275	12,240	9,137	59,652	1,220	(4)	1,216
4579	01235	R1	Administrative Assistant 1	1	1.00	29,052	12,240	6,935	48,227	1,220	(3)	1,217
4610	07808	R2	Instructor	1	1.00	42,854	12,240	10,375	65,469	1,220	(4)	1,216
4613	06820	R2	Clinician	1	1.00	48,384	12,240	11,714	72,338	1,220	(5)	1,215
4626	09424	R2	Psychsocial Rehab Specialist	1	1.00	42,854	12,240	10,375	65,469	1,220	(4)	1,216
4647	06820	R2	Clinician	1	1.00	48,384	12,240	11,714	72,338	1,220	(5)	1,215
4651	06612	R2	HVAC Systems Foreman	1	1.00	42,854	12,240	10,375	65,469	1,220	(4)	1,216
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
Other Adjustments:												
7001	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7003	09212	R2	Correctional Officer	1	(1.00)	(31,125)	(12,240)	(7,636)	(50,901)	(1,220)	3	(1,217)
7006	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7008	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7009	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7013	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7014	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7018	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7027	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7030	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7033	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7039	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7042	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7045	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7046	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7048	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7050	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7051	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7052	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7053	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7054	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7058	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7063	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7070	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7071	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7072	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7073	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7078	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7079	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7080	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7082	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7084	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7085	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7096	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7106	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7107	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)

7108	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7109	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7110	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7111	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7112	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7113	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7114	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7115	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7116	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7118	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7120	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7121	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7124	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
7129	09212	R2	Correctional Officer	1	(1.00)	(30,348)	(12,240)	(7,348)	(49,936)	(1,220)	3	(1,217)
			Comp Time Payoff	1	0.00	10,198	0	2,434	12,632	0	(1)	(1)
			Holiday Worked - OT	1	0.00	275,162	0	55,684	340,846	0	(28)	(28)
			Shift Differential	1	0.00	253,448	0	60,501	313,949	0	(25)	(25)

Estimated Salary Needs:												
Permanent Positions	1	346.00	13,672,190	4,235,040	3,307,285	21,214,515				422,120	(1,314)	420,806
Board & Group Positions	2	0.00	3,170	0	2,097	5,266				0	0	0
Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0				0	0	0
Estimated Salary and Benefits		346.00	13,675,360	4,235,040	3,309,382	21,219,781				422,120	(1,314)	420,806
Adjusted Over or (Under) Funding:			Orig. Approp	0.00	528,900	163,800	128,000	820,700	Calculated overfunding is 3.7% of Original Appropriation			
			Est. Expend	0.00	528,800	163,800	128,000	820,600	Calculated overfunding is 3.7% of Estimated Expenditures			
			Base	(2.00)	448,700	136,800	110,200	693,700	Calculated overfunding is 3.3% of the Base			

Personnel Cost Reconciliation - Relation to Zero Variance ---->

You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total	FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	22,040,400	346.00	14,204,218	4,398,819	3,437,363	22,040,400			
	Rounded Appropriation		346.00	14,204,200	4,398,800	3,437,400	22,040,400			
4.11	Appropriation Adjustments:									
4.31	Reappropriation		0.00	0	0	0	0			
	Supplemental		0.00	0	0	0	0			0
5.00	FY 2017 TOTAL APPROPRIATION		346.00	14,204,200	4,398,800	3,437,400	22,040,400			
6.31	Expenditure Adjustments:									
6.51	FTP or Fund Adjustment		0.00	0	0	0	0			0
	Transfer Between Programs		0.00	0	0	0	0			0
7.00	FY 2017 ESTIMATED EXPENDITURES		346.00	14,204,200	4,398,800	3,437,400	22,040,400			
8.31	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.31	09424 PCN 4626, Psych Soc Rehab Spec to CCAH		(1.00)	(41,267)	(13,460)	(8,106)	(62,833)			0
8.31	05141 PCN 4593, Human Resource Spec to CCAA		(1.00)	(40,630)	(13,460)	(9,742)	(64,032)			0
8.41	Removal of One-Time Expenditures		0.00	(551,700)	0	(131,700)	(683,400)			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2018 BASE		344.00	13,670,403	4,371,880	3,287,852	21,230,135			
10.11	Change in Health Benefit Costs				422,100		422,100			
10.12	Change in Variable Benefits Costs					(1,300)	(1,300)			
	Subtotal CEC Base:	Indicator Code	344.00	13,570,403	4,793,980	3,286,552	21,650,935			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		135,700		32,400	168,100			
10.62	CEC for Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2018 PROGRAM MAINTENANCE		344.00	13,706,103	4,793,980	3,318,952	21,819,035			
12.01	Line Items:						0			
12.02	Teacher Pay Equity			119,500		28,900	148,400			
12.03	Limited Paid Overtime			154,000		37,300	191,300			
13.00	FY 2018 TOTAL REQUEST		344.00	13,979,603	4,793,980	3,385,152	22,158,735			

Form B4: Inflationary Adjustments

Agency: Correction, Department of

Agency Number: 230

FY 2018 Request

Function: Division of Prisons

Function/Activity Number: 20-29

Page ____ of ____

Activity: ISCC - Boise

Original Submission X or Revision No. ____

(1) Operating Expenditures Summary Object	(2) FY 2013 Actual	(3) FY 2014 Actual	(4) FY 2015 Actual	(5) FY 2016 Actual	FY 2015 to FY 2016		(8) FY 2017 Approp	(9) FY 2017 Exp. Adj.	(10) FY 2017 Est. Exp.
					(6) Change	(7) % Change			
Communication Costs	-	4,716	60,608	52,001	(8,608)	-14.20%	59,800	-	59,800
Employee Development Costs	-	9,574	60,715	30,397	(30,318)	-49.94%	48,180	-	48,180
General Services	-	13,542	70,431	101,575	31,144	44.22%	109,900	-	109,900
Professional Services	-	8,272	183,161	205,434	22,273	12.16%	194,400	-	194,400
Repair & Maintenance Services	-	-	61,526	153,068	91,542	148.79%	49,000	-	49,000
Administrative Services	-	7,213	19,918	17,175	(2,743)	-13.77%	25,000	-	25,000
Computer Services	-	-	-	40	40	#DIV/0!	-	-	-
Employee Travel Costs	-	2,097	11,107	14,131	3,025	27.23%	18,600	-	18,600
Administrative Supplies	-	11,019	76,975	71,758	(5,217)	-6.78%	52,400	-	52,400
Fuel & Lubricant Costs	-	-	17,862	15,280	(2,583)	-14.46%	20,500	-	20,500
Computer Supplies	-	11,647	9,515	29,215	19,700	207.05%	13,000	-	13,000
Repair & Maintenance Supplies	-	6,484	334,935	483,718	148,783	44.42%	368,400	-	368,400
Institutional & Residential Supp	-	25,115	2,847,673	3,115,943	268,270	9.42%	2,793,192	-	2,793,192
Specific Use Supplies	-	277,616	213,507	239,052	25,546	11.96%	281,776	-	281,776
Insurance	-	-	243,270	110,638	(132,633)	-54.52%	198,700	-	198,700
Utility Charges	-	-	648,169	611,717	(36,452)	-5.62%	658,840	-	658,840
Rentals & Operating Leases	-	704	40,612	44,836	4,224	10.40%	46,700	-	46,700
Miscellaneous Expenditures	-	382	237,959	477,243	239,284	100.56%	1,013,812	-	1,013,812
Total	-	378,379	5,137,941	5,773,220	635,279	12.36%	5,952,200	-	5,952,200
FundSource									
General	-	378,379	4,798,037	5,431,820	633,783	13.21%	5,610,800	-	5,610,800
Dedicated	-	-	339,904	341,399	1,495	0.44%	341,400	-	341,400
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	-	378,379	5,137,941	5,773,220	635,279	12.36%	5,952,200	-	5,952,200

(11) Part B: Operating Expenditures Summary Object	(12) FY 2017 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2018 Base	(16) General Inflation (DU 10.21)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY2018 Total
Employee Development Costs	48,180	-	-	48,180	-	0.00%	-	0.00%	48,180
General Services	109,900	-	-	109,900	-	0.00%	-	0.00%	109,900
Professional Services	194,400	-	-	194,400	-	0.00%	-	0.00%	194,400
Repair & Maintenance Services	49,000	-	-	49,000	-	0.00%	-	0.00%	49,000
Administrative Services	25,000	-	-	25,000	-	0.00%	-	0.00%	25,000
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Travel Costs	18,600	-	-	18,600	-	0.00%	-	0.00%	18,600
Administrative Supplies	52,400	-	-	52,400	-	0.00%	-	0.00%	52,400
Fuel & Lubricant Costs	20,500	-	-	20,500	-	0.00%	-	0.00%	20,500
Computer Supplies	13,000	-	-	13,000	-	0.00%	-	0.00%	13,000
Repair & Maintenance Supplies	368,400	-	-	368,400	-	0.00%	-	0.00%	368,400
Institutional & Residential Supp	2,793,192	-	-	2,793,192	65,500	2.34%	-	0.00%	2,858,692
Specific Use Supplies	281,776	-	-	281,776	2,400	0.85%	-	0.00%	284,176
Insurance	198,700	-	(198,700)	-	-	#DIV/0!	-	0.00%	-
Utility Charges	658,840	-	-	658,840	8,700	1.32%	-	0.00%	667,540
Rentals & Operating Leases	46,700	-	-	46,700	-	0.00%	-	0.00%	46,700
Miscellaneous Expenditures	1,013,812	-	-	1,013,812	-	0.00%	-	0.00%	1,013,812
Total	5,952,200	-	(198,700)	5,753,500	76,600	1.33%	-	-	5,830,100
FundSource									
General	5,610,800	-	-	5,610,800	76,600	1.37%	-	0.00%	5,687,400
Dedicated	341,400	-	-	341,400	-	0.00%	-	0.00%	341,400
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	5,952,200	-	-	5,952,200	76,600	1.29%	-	-	6,028,800

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 25 - Division of Community Corrections
Activity: 10 - Community Supervision

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
HB 284, SB 1353								
0001-00	General	237.35	14,759,700	1,269,300	0	0	0	16,029,000
0284-00	Dedicated	76.00	4,737,600	1,506,800	375,500	0	0	6,619,900
0340-01	Dedicated	7.00	433,900	27,200	0	0	0	461,100
	Total	320.35	19,931,200	2,803,300	375,500	0	0	23,110,000
1.21 Net Object Transfers								
0284-00	Dedicated	0.00	0	(13,600)	13,600	0	0	0
	Total	0.00	0	(13,600)	13,600	0	0	0
1.31 Net Transfers Between Programs								
0001-00	General	0.00	(18,400)	0	0	0	0	(18,400)
0284-00	Dedicated	0.00	(13,800)	(55,000)	0	0	0	(68,800)
	Total	0.00	(32,200)	(55,000)	0	0	0	(87,200)
1.41 Receipts to Appropriation								
0284-00	Dedicated	0.00	0	5,400	0	0	0	5,400
	Total	0.00	0	5,400	0	0	0	5,400
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	(614,400)	(51,400)	0	0	0	(665,800)
0284-00	Dedicated	0.00	(113,000)	(70,500)	(9,700)	0	0	(193,200)
0340-01	Dedicated	0.00	0	(7,200)	0	0	0	(7,200)
	Total	0.00	(727,400)	(129,100)	(9,700)	0	0	(866,200)
FY 2016 Actual Expenditures								
0001-00	General	237.35	14,126,900	1,217,900	0	0	0	15,344,800
0284-00	Dedicated	76.00	4,610,800	1,373,100	379,400	0	0	6,363,300
0340-01	Dedicated	7.00	433,900	20,000	0	0	0	453,900
	Total	320.35	19,171,600	2,611,000	379,400	0	0	22,162,000

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 25 - Division of Community Corrections
Activity: 10 - Community Supervision

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
SB 1409								
	0001-00	General	250.35	16,257,400	1,357,700	0	0	17,615,100
OT	0001-00	General	0.00	510,400	0	0	0	510,400
	0284-00	Dedicated	76.00	4,939,900	1,523,600	0	0	6,463,500
OT	0284-00	Dedicated	0.00	151,400	4,300	1,201,100	0	1,356,800
	0340-01	Dedicated	7.00	452,900	27,200	0	0	480,100
OT	0340-01	Dedicated	0.00	15,100	0	0	0	15,100
	Total		333.35	22,327,100	2,912,800	0	0	26,441,000
FY 2017 Total Appropriation								
	0001-00	General	250.35	16,257,400	1,357,700	0	0	17,615,100
OT	0001-00	General	0.00	510,400	0	0	0	510,400
	0284-00	Dedicated	76.00	4,939,900	1,523,600	0	0	6,463,500
OT	0284-00	Dedicated	0.00	151,400	4,300	1,201,100	0	1,356,800
	0340-01	Dedicated	7.00	452,900	27,200	0	0	480,100
OT	0340-01	Dedicated	0.00	15,100	0	0	0	15,100
	Total		333.35	22,327,100	2,912,800	0	0	26,441,000
Expenditure Adjustments								
6.51 Transfer Between Programs								
Transfer 1.0 FTP from CCAL-Prisons Administration to correct FTP count.								
	0001-00	General	1.00	0	0	0	0	0
	Total		1.00	0	0	0	0	0
FY 2017 Estimated Expenditures								
	0001-00	General	251.35	16,257,400	1,357,700	0	0	17,615,100
OT	0001-00	General	0.00	510,400	0	0	0	510,400
	0284-00	Dedicated	76.00	4,939,900	1,523,600	0	0	6,463,500
OT	0284-00	Dedicated	0.00	151,400	4,300	1,201,100	0	1,356,800
	0340-01	Dedicated	7.00	452,900	27,200	0	0	480,100
OT	0340-01	Dedicated	0.00	15,100	0	0	0	15,100
	Total		334.35	22,327,100	2,912,800	0	0	26,441,000

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 25 - Division of Community Corrections
Activity: 10 - Community Supervision

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
Base Adjustments							
8.31 Transfer Between Programs							
General Fund: PCN 1001-Deputy Administrator from CCAA-Management Services, PCN 1450-Management Assistant from CCAA, PCN 5717-PPO Sr. from CCAA, PCN 5764 Corrections Manager 1 from CCAN-CRC's. (4.0 FTP)							
PCN 3743-Correctional Program Coordinator to CCAA-Management Services. (-1.0 FTP)							
Fund 0349: PCN 1515-Correctional Manager 2 from CCAA-Management Services. (1.0 FTP)							
0001-00 General	3.00	252,400	0	0	0	0	252,400
0349-00 Other	1.00	88,600	0	0	0	0	88,600
Total	4.00	341,000	0	0	0	0	341,000
8.32 Transfer Between Programs							
This decision unit transfers General Fund appropriation of \$315,800 from Prisons Administration to Community Supervision. While transferring funds to defund Education, Treatment and Reentry, these funds were erroneously placed with Offender Programs in Prisons Admin. This DU also transfers dedicated spending authority (Fund 0282) in the amount \$54,100 to Community Supervision for expenses related to Re-Norming of the LSI-R assessment tool.							
0001-00 General	0.00	0	315,800	0	0	0	315,800
0282-00 Dedicated	0.00	0	54,100	0	0	0	54,100
Total	0.00	0	369,900	0	0	0	369,900
8.41 Removal of One-Time Expenditures							
OT 0001-00 General	0.00	(510,400)	0	0	0	0	(510,400)
OT 0284-00 Dedicated	0.00	(151,400)	(4,300)	(1,201,100)	0	0	(1,356,800)
OT 0340-01 Dedicated	0.00	(15,100)	0	0	0	0	(15,100)
Total	0.00	(676,900)	(4,300)	(1,201,100)	0	0	(1,882,300)
FY 2018 Base							
0001-00 General	254.35	16,509,800	1,673,500	0	0	0	18,183,300
OT 0001-00 General	0.00	0	0	0	0	0	0
0282-00 Dedicated	0.00	0	54,100	0	0	0	54,100
0284-00 Dedicated	76.00	4,939,900	1,523,600	0	0	0	6,463,500
OT 0284-00 Dedicated	0.00	0	0	0	0	0	0
0340-01 Dedicated	7.00	452,900	27,200	0	0	0	480,100
OT 0340-01 Dedicated	0.00	0	0	0	0	0	0
0349-00 Other	1.00	88,600	0	0	0	0	88,600
Total	338.35	21,991,200	3,278,400	0	0	0	25,269,600

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 25 - Division of Community Corrections
Activity: 10 - Community Supervision

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
Program Maintenance							
10.11 Change in Health Benefit Costs							
0001-00 General	0.00	297,100	0	0	0	0	297,100
0284-00 Dedicated	0.00	90,900	0	0	0	0	90,900
0340-01 Dedicated	0.00	8,500	0	0	0	0	8,500
Total	0.00	396,500	0	0	0	0	396,500
10.12 Change in Variable Benefit Costs							
0001-00 General	0.00	(1,100)	0	0	0	0	(1,100)
0284-00 Dedicated	0.00	(300)	0	0	0	0	(300)
Total	0.00	(1,400)	0	0	0	0	(1,400)
10.21 General Inflation Adjustments							
0284-00 Dedicated	0.00	0	1,800	0	0	0	1,800
Total	0.00	0	1,800	0	0	0	1,800
10.23 Contract Inflation							
0001-00 General	0.00	0	12,800	0	0	0	12,800
Total	0.00	0	12,800	0	0	0	12,800
10.31 Repair, Replacement Items/Alterations							
General Fund replacement of 235 handguns (\$96,100). Cost of Supervision Fund OE replacement of 32 training mats (\$8,500), one landscape drainage repair (\$20,000), interior / exterior paint (\$19,000), replace water pipes (\$15,000), upgrade lighting (\$7,700), 210 chairs (\$38,300), six filing cabinets (\$5,400), five storage cabinets (\$3,200), three desks (\$2,900), three printers (\$2,100), 94 ballistic vests (\$71,300); CO replacement of six vehicles (\$150,000), one storage unit (\$3,000), one telephone system upgrade (\$25,000) and two alarm video systems (\$4,000).							
OT 0001-00 General	0.00	0	0	96,100	0	0	96,100
OT 0284-00 Dedicated	0.00	0	193,400	182,000	0	0	375,400
Total	0.00	0	193,400	278,100	0	0	471,500
10.61 Salary Multiplier - Regular Employees							
0001-00 General	0.00	134,300	0	0	0	0	134,300
0284-00 Dedicated	0.00	40,000	0	0	0	0	40,000
0340-01 Dedicated	0.00	3,700	0	0	0	0	3,700
0349-00 Other	0.00	700	0	0	0	0	700
Total	0.00	178,700	0	0	0	0	178,700
10.62 Salary Multiplier - Group and Temporary							
0001-00 General	0.00	300	0	0	0	0	300
0284-00 Dedicated	0.00	200	0	0	0	0	200
Total	0.00	500	0	0	0	0	500

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 25 - Division of Community Corrections
Activity: 10 - Community Supervision

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2018 Total Maintenance								
0001-00	General	254.35	16,940,400	1,686,300	0	0	0	18,626,700
OT 0001-00	General	0.00	0	0	96,100	0	0	96,100
0282-00	Dedicated	0.00	0	54,100	0	0	0	54,100
0284-00	Dedicated	76.00	5,070,700	1,525,400	0	0	0	6,596,100
OT 0284-00	Dedicated	0.00	0	193,400	182,000	0	0	375,400
0340-01	Dedicated	7.00	465,100	27,200	0	0	0	492,300
OT 0340-01	Dedicated	0.00	0	0	0	0	0	0
0349-00	Other	1.00	89,300	0	0	0	0	89,300
	Total	338.35	22,565,500	3,486,400	278,100	0	0	26,330,000

Line Items

12.01 Additional Senior Probation & Parole Officers

This decision unit requests ongoing General Fund appropriation of 24.0 FTP, \$1,545,700 (PC), and \$119,300 (OE), and one-time General Fund appropriation in the amount of \$167,600 (OE) and \$394,100 (CO) for the purpose of better supervising offenders on felony probation and parole in Idaho's communities. While Idaho's prison population has steadily declined since FY2013, Idaho's parole and probation population has grown by over 2,200 offenders. This decision unit represents not only an influx of resources to better manage the felony supervision population, but it also represents a change in supervision practices by focusing additional resources on those offenders posing the most risk to Idaho's communities. The 24.0 Probation and Parole Officer, Sr., positions requested will allow IDOC to supervise High Risk and Problem Solving Court offenders at a ratio of 40:1 and Moderate High Risk offenders at a ratio of 50:1. All told, this request will bring IDOC's average caseload from 66:1 to 59:1 while targeting resources where they have the most benefit towards enhancing public safety. In addition to the ongoing FTP authorization, personnel dollars and operating expense, this request also includes one-time operating and capital outlay to equip, train, and provide vehicles (12) for the new officers.

0001-00	General	24.00	1,545,700	119,300	0	0	0	1,665,000
OT 0001-00	General	0.00	0	167,600	394,100	0	0	561,700
	Total	24.00	1,545,700	286,900	394,100	0	0	2,226,700

12.03 Limited Paid Overtime

This decision unit requests General Fund Personnel Cost appropriation in the amount of \$747,300, dedicated spending authority in the amount of \$73,000, and Federal spending authority in the amount of \$1,700 for the purpose of paying limited overtime to security staff. This decision unit, in conjunction with other management efforts, will help IDOC prevent the accrual of excessive overtime balances during seasons of high turnover. While excessive balances create payroll liabilities, they also can impact public safety through shortages of available security staff and impacting time spent supervising offenders in the community.

0001-00	General	0.00	70,000	0	0	0	0	70,000
0284-00	Dedicated	0.00	24,800	0	0	0	0	24,800
	Total	0.00	94,800	0	0	0	0	94,800

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 25 - Division of Community Corrections
Activity: 10 - Community Supervision

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2018 Total							
0001-00 General	278.35	18,556,100	1,805,600	0	0	0	20,361,700
OT 0001-00 General	0.00	0	167,600	490,200	0	0	657,800
0282-00 Dedicated	0.00	0	54,100	0	0	0	54,100
0284-00 Dedicated	76.00	5,095,500	1,525,400	0	0	0	6,620,900
OT 0284-00 Dedicated	0.00	0	193,400	182,000	0	0	375,400
0340-01 Dedicated	7.00	465,100	27,200	0	0	0	492,300
OT 0340-01 Dedicated	0.00	0	0	0	0	0	0
0349-00 Other	1.00	89,300	0	0	0	0	89,300
Total	362.35	24,206,000	3,773,300	672,200	0	0	28,651,500

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Department of Correction
 Function/Division: Community Corrections
 Activity/Program: Community Supervision

Request for Fiscal Year : 2018
 Agency Number: 230
 Function/Activity Number: 25-10
 Budget Unit: CCAJ

Original Request Date: September 1, 2016 Revision Request Date: October 4, 2016

Page: 1 of 1

Decision Unit Number: 12.01		Descriptive Title: Additional Senior Probation and Parole Officers			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	24.00				24.00
PERSONNEL COSTS:					
1. Salaries	984,400				\$984,400
2. Benefits	561,300				\$561,300
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$1,545,700	\$0	\$0	\$0	\$1,545,700
OPERATING EXPENDITURES by summary object:					
1. 5001 Communication Costs	14,400				\$14,400
2. 5051 Employee Development Costs	12,000				\$12,000
3. 5201 Repair and Maintenance Services	1,200				\$1,200
4. 5351 Travel	61,300				\$61,300
5. 5401 Administrative Supplies	33,600				\$33,600
6. 5451 Fuel and Lubricant Costs	18,000				\$18,000
7. 5551 Computer Supplies	50,400				\$50,400
8. 5601 Repair and Maintenance Supplies	1,200				\$1,200
9. 5701 Specific Use Supplies	40,400				\$40,400
10. 5751 Insurance	7,700				\$7,700
11. 5901 Rentals and Operating Leases	46,700				\$46,700
TOTAL OPERATING EXPENDITURES:	\$286,900	\$0	\$0	\$0	\$286,900
CAPITAL OUTLAY by summary object:					
1. 6601 Motorized Equipment	294,000				\$294,000
2. 6701 Office Equipment	0				\$0
3. 6801 Specific Use Equipment	100,100				\$100,100
TOTAL CAPITAL OUTLAY:	\$394,100	\$0	\$0	\$0	\$394,100
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	\$2,226,700	\$0	\$0	\$0	\$2,226,700

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

24 additional Senior Probation and Parole Officer (PPO) positions is being requested. This request is to target a higher level of supervision for high risk and moderate high risk offenders, including sex offenders and offenders in Problem Solving Courts is requested. Currently, our State is continuing implementation of Justice Reinvestment, which has a main principal of focusing our supervision more on high and high moderate risk offenders. Recidivism rates and violation rates are much different based on the assessed risk level of each offender. Evidence shows that increasing supervision levels and supervision activities for these higher risk level of offenders will result in better outcomes and lower recidivism rates. In order to achieve the level of supervision and contact standards necessary to have an impact, we must decrease case load size for these two groups to a much lower level than we have today. The standard caseload size for our Probation and Parole Officer today is approximately 68 offenders to each officer. The ideal size for high risk offenders is approximately 40 offenders per officer. The ideal size for high moderate risk offenders is approximately 50 offenders per officer. These lower caseload numbers are also supported by the Justice Reinvestment research and is in line with the current Statute that suggests Probation and Parole Officers have caseloads of no more than 50 offenders when possible. By shifting resources from low and low moderate risk offenders to high and high moderate offenders, we will increase the average caseload for an officer with a dedicated low risk caseload to approximately 170 offenders, and increase the average caseload of an officer with a dedicated low moderate caseload to 75 offenders. Identifying each separate risk level with an assigned caseload size allows us to more clearly define supervision standards that are reflective of risk level. For the current approximately 15,400 offenders that are being supervised, we will require 18 Probation and Parole Officers be assigned to low risk caseloads with an average of 170 offenders each, 56 Probation and Parole Officers be assigned to low moderate caseloads with an average of 75 offenders each, 61 Probation and Parole Officers be assigned to high moderate caseloads with an average of 40 offenders each, and 89 Probation and Parole Officers assigned to high risk caseloads with an average of 40 offenders each. In total, when we also include the current Probation and Parole Officers assigned to the Limited Supervision Unit (2), who supervise an additional 2,140 offenders, and a PPO in the Interstate Compact Unit (1), the total number of Probation and Parole Officers statewide will increase to 227, which is 24 Probation and Parole Officers more than our current staffing level.

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

Senior Probation and Parole Officers, pay grade K, full-time with benefits, date of estimated hire during 1st quarter of FY18.

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

With our current population of approximately 15,400 offenders, and current caseload design and expectations, we are not able to properly staff the high and high moderate risk caseloads at an adequate level. We must have the additional 24 Probation and Parole officer positions to implement the desired changes. Without these additional resources we will be required to continue to supervise offenders at higher caseload averages.

c. List any additional operating funds and capital items needed.

Operating appropriation of \$286,800 is needed to fund related operating expenses for the additional 24 PPO's and 12 vehicles. One-time capital outlay funds of \$394,100 is requested for weapons, radio equipment and 12 vehicles.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

The personnel and \$119,300 in operating expense is ongoing. The remaining \$167,600 in operating expense and the capital outlay are one-time. No fee structure change or grant awards are anticipated.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This request is in the best interest of both the offender population we serve and citizens of the State of Idaho. By changing our supervision model to dedicate more Senior Probation and Parole Officers to our higher risk offenders, we allow a greater ability for those officers to have direct contact with offenders, conduct more urine analysis and breath testing for illegal substances, make more treatment contacts, allow additional offender home contacts, allow more offender employment contacts, and allow more random checks for compliance with supervision expectations. Officers will also have the ability to spend more time with offenders on their caseloads, aiding them when they are having compliance issues and just need more one on one help with problems. These additional Senior Probation and Parole Officers will also allow us to focus more time on re-entry and relapse issues to ensure that offenders are seen quickly and have a better opportunity to address issues before violations have occurred. Funding these additional positions should result in lower recidivism rates for offenders and create better results from supervision. This effort should also aid in facilitating a better transition to a more pro-social and productive life. Without these additional resources, we expect our outcomes for offender success and reduction of recidivism to remain at around the same level as it is today.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	Department of Correction			Request for Fiscal Year :	2018
Function/Division:	Community Corrections			Agency Number:	230
Activity/Program:	Community Supervision			Function/Activity Number:	25-10
				Budget Unit:	CCAJ
Original Request Date:	Revision Request Date:		Page: of		
September 1, 2016					
Decision Unit Number:	12.03	Descriptive Title: Limited Paid Overtime			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					0.00
PERSONNEL COSTS:					
1. Salaries	56,400	20,000			\$76,400
2. Benefits	13,600	4,800			\$18,400
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$70,000	\$24,800	\$0	\$0	\$94,800
OPERATING EXPENDITURES by summary object:					\$0
1.					\$0
TOTAL OPERATING EXPENDITURES:	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY by summary object:					\$0
1.					\$0
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	\$70,000	\$24,800	\$0	\$0	\$94,800

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

Department-wide, this decision unit request General Fund Personnel Cost appropriation in the amount of \$747,300, Dedicated spending authority in the amount of \$73,000, and Federal spending authority in the amount of \$1,700 for the purpose of paying limited overtime to security staff.

Overtime is a significant issue for prisons, community reentry centers and Probation and Parole districts. Overtime creates payroll liabilities in two ways: First, when actual hours worked exceed the permissible threshold, they convert to COMP at 1.5 times the actual hours. Simply put, 8 hours of overtime equals 12 hours of COMP. At certain intervals, COMP converts to what is known as Prior 6-Month COMP where it must be used by the employee or it must be paid by the employer at the end of the 6-month period. Second, overtime hours earned in a period where other forms of leave are taken convert in an equal number of hours to Regular Hours Held (RHH) at a rate of 1 to 1. RHH is treated similarly to vacation hours where they are held by the employee and must be paid at separation at the most recent rate of pay. In FY16, eligible IDOC employees earned in excess of 65,000 hours of COMP and 59,000 hours of RHH.

From a practical and operational standpoint, overtime is especially difficult to manage in a secure correctional setting. Staff fatigue and an inability to fill security posts can compromise the safety of our institutions. Additionally, burning COMP hours poses unique challenges. When staffing is minimal, opportunities to burn COMP without creating additional overtime are scarce. For example, if a staff member has prior 6-month COMP remaining, they may be removed from the schedule to burn 8 hours of COMP prior to the deadline where it must be paid. If staff are held over to cover that post, you could potentially accrue 12 hours of new COMP to burn 8 hours of prior 6-month COMP. Additionally, the need to burn significant COMP balances means employees have little say in when those hours are taken.

While turnover has improved significantly at IDOC, the seasonal nature of voluntary separations remains, leaving facilities short-staffed and certain times of the year. Turnover in Probation and Parole, coupled with growing caseloads, means other Probation and Parole Officers and Pre-Sentence Investigators must work additional hours to meet supervision standards. This request is for resources to pay limited overtime to help prevent the accrual of significant COMP balances.

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service. This request is for PC appropriation to pay limited overtime for existing staff. No additional FTP are requested.

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

IDOC has employed a number of strategies to mitigate excessive COMP balances to include utilizing one-time salary savings created from vacancies to pay all or portions of prior 6-month COMP balances. IDOC will continue dedicating existing resources to these strategies, but the unpredictability of one-time salary saving provides little certainty when attempting to manage both short term liabilities in the form of COMP and long term liabilities in the form of RHH.

c. List any additional operating funds and capital items needed.

None

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This request is ongoing.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The safe and secure operations of Idaho's prisons and community reentry centers and the safety of Idaho's communities benefit from this request. If this request is not funded, IDOC will continue exploring ways to mitigate excessive overtime.

Agency/Department:	Department of Correction	Agency Number:	230
Function/Division:	Community Corrections	Function/Activity Number:	25/10
Activity/Program:	Community Supervision	Budget Unit:	CCAJ
		Fiscal Year:	2018
Original Request Date:	9/1/2016	Fund Name:	General
Revision Date:		Fund Number:	0001-00
Revision #:		Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):												
		Permanent Positions	1	238.90	10,898,227	2,926,878	2,631,511	16,446,817	(403,268)	292,212	(1,048)	291,164
		Board & Group Positions	2		31,266	0	4,667	36,933				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		TOTAL FROM WSR		238.90	10,919,493	2,926,878	2,636,178	16,482,560		292,212	(1,048)	291,164
		FY 2017 ORIGINAL APPROPRIATION		16,767,800	250.35	11,108,468	2,977,531	2,681,801	16,767,800			
		Unadjusted Over or (Under) Funded:	Est Difference	11.45	188,878	50,653	46,822	285,260				Calculated overfunding is 1.7% of Original Appropriation
Adjustments to Wage & Salary:												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
	Retire Cd	Adjustment Description / Position Title										
2114	09356	R2 Probation & Parole Officer, Sr.	1	1.00	42,854	12,240	10,375	65,469		1,220	(4)	1,216
5108	09356	R2 Probation & Parole Officer, Sr.	1	1.00	42,854	12,240	10,375	65,469		1,220	(4)	1,216
5157	09356	R2 Probation & Parole Officer, Sr.	1	1.00	42,854	12,240	10,375	65,469		1,220	(4)	1,216
5301	09356	R2 Correctional Manager 1	1	1.00	54,591	12,240	13,241	80,172		1,220	(5)	1,215
5413	09356	R2 Probation & Parole Officer, Sr.		1.00	42,854	0	0	0		0	0	0
5419	01235	R1 Administrative Assistant 1		1.00	29,052	0	0	0		0	0	0
5730	09356	R2 Probation & Parole Officer, Sr.		1.00	42,854	0	0	0		0	0	0
5759	09284	R2 Drug / Alcohol Rehab Specialist		1.00	42,854	0	0	0		0	0	0
5815	09356	R2 Probation & Parole Officer, Sr.		1.00	42,854	0	0	0		0	0	0
8822	09356	R2 Probation & Parole Officer, Sr.		1.00	42,854	0	0	0		0	0	0
5404	01239	R1 Office Specialist 2		1.00	20,416	0	0	0		0	0	0
5103	01239	R1 Office Specialist 2		0.45	9,754	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
Other Adjustments:												
		Comp Time Payoff	1	0.00	6,476	0	1,546	8,022		0	(1)	(1)
		Holiday Worked - OT		0.00	2,235	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
Estimated Salary Needs:												
		Permanent Positions	1	242.90	11,077,956	2,975,838	2,677,424	16,731,219		297,092	(1,067)	296,025
		Board & Group Positions	2	0.00	31,266	0	4,667	35,933		0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		Estimated Salary and Benefits		242.90	11,109,222	2,975,838	2,682,092	16,767,152		297,092	(1,067)	296,025
Adjusted Over or (Under) Funding:												
		Orig. Approp		7.45	400	100	100	800				Calculated overfunding is .0% of Original Appropriation
		Est. Expend		8.45	500	200	100	800				Calculated overfunding is .0% of Estimated Expenditures
		Base		11.45	171,500	40,500	41,100	253,100				Calculated overfunding is 1.5% of the Base
Personnel Cost Reconciliation - Relation to Zero Variance --->												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total	FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	16,767,800	250.35	11,109,681	2,975,953	2,682,196	16,767,800			
	Rounded Appropriation		250.35	11,109,700	2,976,000	2,682,200	16,767,800			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2017 TOTAL APPROPRIATION	250.35	11,109,700	2,976,000	2,682,200	16,767,800				
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		0.00	0	0	0	0			0

		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total	
6.51	TBD	Transfer Between Programs, from CCAL	1.00	0	0	0	
7.00		FY 2017 ESTIMATED EXPENDITURES	251.35	11,109,700	2,976,000	2,582,200	
		Base Adjustments:					
8.31		Transfer Between Programs	0.00	0	0	0	
8.31	21016	PCN 1001, Dpty Admin from CCAA	1.00	84,280	13,460	20,134	
8.31	05272	PCN 1450, Management Asst. from CCAA	1.00	45,697	13,460	10,903	
8.31	09356	PCN 5717, Prob & Parole Ofcr. Sr from CCAA	1.00	38,920	13,460	8,755	
8.31	09344	PCN 3743, Corr. Prgm. Coord. To CCAA	(1.00)	(51,209)	(13,460)	(12,219)	
8.31	09201	PCN 5764, Corr. Mgr. 1 from CCAN	1.00	55,307	13,460	13,384	
8.41		Removal of One-Time Expenditures	0.00	(412,000)	0	(38,400)	
8.51		Base Reduction	0.00	0	0	0	
9.00		FY 2018 BASE	254.35	10,868,675	3,016,380	2,624,757	
10.11		Change in Health Benefit Costs				297,100	
10.12		Change in Variable Benefits Costs			(1,100)	(1,100)	
		Subtotal CEC Base:	Indicator Code	254.35	10,868,675	3,313,480	2,623,657
10.51		Annualization		0	0	0	
10.61		CEC for Permanent Positions	1.00%	108,400		25,900	
10.62		CEC for Group Positions	1.00%	300		0	
10.63		CEC for Elected Officials & Commissioners		0		0	
11.00		FY 2018 PROGRAM MAINTENANCE	254.35	10,977,375	3,313,480	2,649,657	
		Line Items:					
12.01		Probation & Parole Officer, Sr.	24.00	984,400	323,000	238,300	
12.02						0	
12.03		Limited Paid Overtime		56,400		13,600	
13.00		FY 2018 TOTAL REQUEST	278.35	12,018,175	3,636,480	2,901,467	

7.00	FY 2017 ESTIMATED EXPENDITURES		7.00	314,200	77,700	76,100	468,000
	Base Adjustments:						
8.31	Transfer Between Programs		0.00	0	0	0	0
8.41	Removal of One-Time Expenditures		0.00	(12,200)	0	(2,900)	(15,100)
8.51	Base Reduction		0.00	0	0	0	0
9.00	FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
			7.00	302,000	77,700	73,200	452,900
10.11	Change in Health Benefit Costs				8,500		8,500
10.12	Change in Variable Benefits Costs					0	0
	Subtotal CEC Base:	Indicator Code	7.00	302,000	86,200	73,200	461,400
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		3,000		700	3,700
10.62	CEC for Group Positions	1.00%		0		0	0
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	FY 2018 PROGRAM MAINTENANCE		7.00	305,000	86,200	73,900	465,100
	Line Items:						
12.01							0
12.02							0
12.03							0
13.00	FY 2018 TOTAL REQUEST		7.00	305,000	86,200	73,900	465,100

7.00		FY 2017 ESTIMATED EXPENDITURES		0.00	0	0	0	0
		Base Adjustments:						
8.31		Transfer Between Programs		0.00	0	0	0	0
8.31	09202	PCN 1515, Corr. Mgr. 2 from CCAA		1.00	58,177	13,460	16,943	88,580
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0
8.51		Base Reduction		0.00	0	0	0	0
9.00		FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
				1.00	58,177	13,460	16,943	88,580
10.11		Change in Health Benefit Costs				0	0	0
10.12		Change in Variable Benefits Costs					0	0
		Subtotal CEC Base:						
		Indicator Code		1.00	58,177	13,460	16,943	88,580
10.51		Annualization			0	0	0	0
10.61		CEC for Permanent Positions		1.00%	500		100	700
10.62		CEC for Group Positions		1.00%	0		0	0
10.63		CEC for Elected Officials & Commissioners			0		0	0
11.00		FY 2018 PROGRAM MAINTENANCE		1.00	58,777	13,460	17,043	89,280
		Line Items:						
12.01								0
12.02								0
12.03								0
13.00		FY 2018 TOTAL REQUEST		1.00	58,777	13,460	17,043	89,280

Form B4: Inflationary Adjustments

Agency: Correction, Department of

Agency Number: 230

FY 2018 Request

Function: Community Corrections

Function/Activity Number: 25-10

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Activity: Community Supervision

Original Submission X or Revision No. ____

(1) Operating Expenditures Summary Object	(2) FY 2013 Actual	(3) FY 2014 Actual	(4) FY 2015 Actual	(5) FY 2016 Actual	FY 2015 to FY 2016		(8) FY 2017 Approp	(9) FY 2017 Exp. Adj.	(10) FY 2017 Est. Exp.
					(6) Change	(7) % Change			
Communication Costs	317,537	324,358	324,816	329,968	5,153	1.59%	302,976	-	302,976
Employee Development Costs	24,842	24,095	162,006	126,274	(35,731)	-22.06%	200,883	-	200,883
General Services	47,934	46,758	49,526	47,195	(2,331)	-4.71%	74,271	-	74,271
Professional Services	1,918	27,473	109,388	63,378	(46,011)	-42.06%	74,318	-	74,318
Repair & Maintenance Services	91,784	73,465	97,345	58,764	(38,581)	-39.63%	65,696	-	65,696
Administrative Services	13,251	11,834	13,798	14,264	466	3.38%	13,636	-	13,636
Computer Services	358	4,059	170,929	28,506	(142,423)	-83.32%	28,445	-	28,445
Employee Travel Costs	90,215	69,461	157,561	200,979	43,418	27.56%	225,418	-	225,418
Administrative Supplies	54,995	69,159	107,366	119,235	11,869	11.05%	80,366	-	80,366
Fuel & Lubricant Costs	147,974	135,473	114,195	92,670	(21,525)	-18.85%	97,980	-	97,980
Computer Supplies	29,168	37,350	72,514	36,860	(35,654)	-49.17%	33,075	-	33,075
Repair & Maintenance Supplies	17,854	18,598	17,188	25,980	8,792	51.15%	25,781	-	25,781
Institutional & Residential Supp	213	828	58	3,329	3,271	5640.78%	-	-	-
Specific Use Supplies	81,216	126,293	117,138	109,371	(7,767)	-6.63%	207,280	-	207,280
Insurance	130,740	106,800	160,041	62,911	(97,130)	-60.69%	135,300	-	135,300
Utility Charges	20,639	21,651	19,064	20,761	1,696	8.90%	20,757	-	20,757
Rentals & Operating Leases	1,101,448	1,119,248	1,159,075	1,243,510	84,434	7.28%	1,283,831	-	1,283,831
Miscellaneous Expenditures	272,449	15,975	19,400	27,101	7,701	39.69%	42,787	-	42,787
Total	2,444,532	2,232,876	2,871,410	2,611,057	(260,353)	-9.07%	2,912,800	-	2,912,800
FundSource									
General	1,305,301	1,024,542	1,383,601	1,217,884	(165,717)	-11.98%	1,357,700	-	1,357,700
Dedicated	1,134,931	1,208,333	1,487,809	1,393,173	(94,636)	-6.36%	1,555,100	-	1,555,100
Federal	4,300	-	-	-	-	#DIV/0!	-	-	-
Total	2,444,532	2,232,876	2,871,410	2,611,057	(260,353)	-9.07%	2,912,800	-	2,912,800

(11) Part B: Operating Expenditures Summary Object	(12) FY 2017 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2018 Base	(16) General Inflation (DU 10.21)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY2018 Total
Communication Costs	302,976	-	-	302,976	-	0.00%	-	0.00%	302,976
Employee Development Costs	200,883	-	-	200,883	-	0.00%	-	0.00%	200,883
General Services	74,271	-	-	74,271	-	0.00%	-	0.00%	74,271
Professional Services	74,318	-	-	74,318	-	0.00%	-	0.00%	74,318
Repair & Maintenance Services	65,696	-	-	65,696	-	0.00%	-	0.00%	65,696
Administrative Services	13,636	-	-	13,636	-	0.00%	-	0.00%	13,636
Computer Services	28,445	-	-	28,445	-	0.00%	-	0.00%	28,445
Employee Travel Costs	225,418	-	-	225,418	-	0.00%	-	0.00%	225,418
Administrative Supplies	80,366	-	-	80,366	-	0.00%	-	0.00%	80,366
Fuel & Lubricant Costs	97,980	-	-	97,980	-	0.00%	-	0.00%	97,980
Computer Supplies	33,075	-	-	33,075	-	0.00%	-	0.00%	33,075
Repair & Maintenance Supplies	25,781	-	-	25,781	-	0.00%	-	0.00%	25,781
Institutional & Residential Supp	-	-	-	-	-	#DIV/0!	-	0.00%	-
Specific Use Supplies	207,280	-	-	207,280	1,600	0.77%	-	0.00%	208,880
Insurance	135,300	-	(135,300)	-	-	#DIV/0!	-	0.00%	-
Utility Charges	20,757	-	-	20,757	200	0.96%	-	0.00%	20,957
Rentals & Operating Leases	1,283,831	-	-	1,283,831	-	0.00%	-	0.00%	1,283,831
Miscellaneous Expenditures	42,787	-	-	42,787	-	0.00%	-	0.00%	42,787
Total	2,912,800	-	(135,300)	2,777,500	1,800	0.06%	-	-	2,779,300
FundSource									
General	1,357,700	-	-	1,357,700	-	0.00%	-	0.00%	1,357,700
Dedicated	1,555,100	-	-	1,555,100	1,800	0.12%	-	0.00%	1,556,900
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	2,912,800	-	-	2,912,800	1,800	0.06%	-	-	2,914,600

Form B4: Part C - Contract Inflation

Agency: Dept. of Correction
 Division: Community Corrections
 Program: Community Supervision

Agency Number: 230
 Function/Activity Number: 25-10

Request **2018**
 Page of
 Original Submission X or Revision No.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Part C: Contract (identify who and what)	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Est. Exp.	Contract Date	Term of Contract (Year x of x)	FY 2018 Contractual % Change	FY 2018 Change	FY 2018 Total
Boundary County-D1 Bonners Ferry	-	2,293	2,354	2,417	09/2014	3 of 5	2.70%	100	2,517
Three Twelve Idaho LLC-D1 Sandpoint				23,322	07/2016	1 of 3	2.50%	600	23,922
Dennis Thompson-D2 Orofino		5,168	5,872	6,048	06/2014	3 of 5	2.77%	200	6,248
Thomas & Helen Edmark Trust-D3 Caldwell			154,533	173,133	11/2015	2 of 5	2.02%	3,500	176,633
Emmett Professional Plaza-D3 Emmett				6,300	07/2016	1 of 5	3.04%	200	6,500
Donald L Kolsky-D4 Kuna			9,600	9,300	08/2015	2 of 5	3.22%	300	9,600
Edward Evans-D5 Burley		22,674	23,353	24,799	07/2014	3 of 5	3.00%	700	25,499
CP Inc Clark Properties-D6 Pocatello			65,000	70,000	10/2015	2 of 10	7.14%	5,000	75,000
C&J Kelly LLP-D7 Idaho Falls				115,000	07/2016	1 of 10	1.50%	1,700	116,700
Garrett Sandow-D7 Blackfoot	18,780	24,725	25,212	25,698	09/2013	4 of 5	1.89%	500	26,198
								-	-
								-	-
								-	-
								-	-
								-	-
Total	18,780	54,860	285,924	456,017			2.81%	12,800	468,817
FundSource							Proportion		
General	-	-	-	-			100.0%	12,800	468,800
Dedicated	-	-	-	-			0.0%	-	-
Federal	-	-	-	-			0.0%	-	-
Total	-	-	-	-			100.00%	12,800	468,800

Notes: Office space leases

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 25 - Division of Community Corrections
Activity: 20 - Community Work Centers

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2016 Total Appropriation								
1.00	FY 2016 Total Appropriation							
	HB 284, SB 1353							
	0001-00	General	45.00	2,838,300	1,600	0	0	2,839,900
	0282-00	Dedicated	12.00	701,700	1,158,000	192,200	0	2,051,900
	0348-00	Federal	1.00	61,700	0	0	0	61,700
	0349-00	Other	0.00	0	63,700	0	0	63,700
	Total		58.00	3,601,700	1,223,300	192,200	0	5,017,200
1.21	Net Object Transfers							
	0001-00	General	0.00	0	(25,700)	25,700	0	0
	0282-00	Dedicated	0.00	0	(39,700)	39,700	0	0
	Total		0.00	0	(65,400)	65,400	0	0
1.31	Net Transfers Between Programs							
	0001-00	General	0.00	18,400	56,700	0	0	75,100
	0282-00	Dedicated	0.00	0	51,200	0	0	51,200
	Total		0.00	18,400	107,900	0	0	126,300
1.41	Receipts to Appropriation							
	0282-00	Dedicated	0.00	0	12,900	0	0	12,900
	Total		0.00	0	12,900	0	0	12,900
1.61	Reverted Appropriation Balances							
	0001-00	General	0.00	0	(1,500)	(15,500)	0	(17,000)
	0282-00	Dedicated	0.00	(96,200)	(9,900)	(1,100)	0	(107,200)
	0348-00	Federal	0.00	(400)	0	0	0	(400)
	Total		0.00	(96,600)	(11,400)	(16,600)	0	(124,600)
FY 2016 Actual Expenditures								
	0001-00	General	45.00	2,856,700	31,100	10,200	0	2,898,000
	0282-00	Dedicated	12.00	605,500	1,172,500	230,800	0	2,008,800
	0348-00	Federal	1.00	61,300	0	0	0	61,300
	0349-00	Other	0.00	0	63,700	0	0	63,700
	Total		58.00	3,523,500	1,267,300	241,000	0	5,031,800

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 25 - Division of Community Corrections
Activity: 20 - Community Work Centers

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
SB 1409								
	0001-00 General	46.00	3,092,300	1,600	0	0	0	3,093,900
OT	0001-00 General	0.00	95,500	0	0	0	0	95,500
	0282-00 Dedicated	12.00	739,800	1,181,000	0	0	0	1,920,800
OT	0282-00 Dedicated	0.00	21,800	0	0	0	0	21,800
	0348-00 Federal	1.00	64,300	0	0	0	0	64,300
OT	0348-00 Federal	0.00	1,900	0	0	0	0	1,900
	0349-00 Other	0.00	0	30,700	0	0	0	30,700
OT	0349-00 Other	0.00	0	35,800	589,300	0	0	625,100
	Total	59.00	4,015,600	1,249,100	589,300	0	0	5,854,000
FY 2017 Total Appropriation								
	0001-00 General	46.00	3,092,300	1,600	0	0	0	3,093,900
OT	0001-00 General	0.00	95,500	0	0	0	0	95,500
	0282-00 Dedicated	12.00	739,800	1,181,000	0	0	0	1,920,800
OT	0282-00 Dedicated	0.00	21,800	0	0	0	0	21,800
	0348-00 Federal	1.00	64,300	0	0	0	0	64,300
OT	0348-00 Federal	0.00	1,900	0	0	0	0	1,900
	0349-00 Other	0.00	0	30,700	0	0	0	30,700
OT	0349-00 Other	0.00	0	35,800	589,300	0	0	625,100
	Total	59.00	4,015,600	1,249,100	589,300	0	0	5,854,000
FY 2017 Estimated Expenditures								
	0001-00 General	46.00	3,092,300	1,600	0	0	0	3,093,900
OT	0001-00 General	0.00	95,500	0	0	0	0	95,500
	0282-00 Dedicated	12.00	739,800	1,181,000	0	0	0	1,920,800
OT	0282-00 Dedicated	0.00	21,800	0	0	0	0	21,800
	0348-00 Federal	1.00	64,300	0	0	0	0	64,300
OT	0348-00 Federal	0.00	1,900	0	0	0	0	1,900
	0349-00 Other	0.00	0	30,700	0	0	0	30,700
OT	0349-00 Other	0.00	0	35,800	589,300	0	0	625,100
	Total	59.00	4,015,600	1,249,100	589,300	0	0	5,854,000

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 25 - Division of Community Corrections
Activity: 20 - Community Work Centers

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Base Adjustments							
8.31 Transfer Between Programs							
PCN 5790-Correctional Manager 3 to CCAL-Prisons Administration, PCN 5764-Correctional Manager 1 to CCAJ-Community Supervision. (-2.0 FTP)							
0001-00 General	-2.00	(188,300)	0	0	0	0	(188,300)
Total	-2.00	(188,300)	0	0	0	0	(188,300)
8.41 Removal of One-Time Expenditures							
OT 0001-00 General	0.00	(95,500)	0	0	0	0	(95,500)
OT 0282-00 Dedicated	0.00	(21,800)	0	0	0	0	(21,800)
OT 0348-00 Federal	0.00	(1,900)	0	0	0	0	(1,900)
OT 0349-00 Other	0.00	0	(35,800)	(589,300)	0	0	(625,100)
Total	0.00	(119,200)	(35,800)	(589,300)	0	0	(744,300)
FY 2018 Base							
0001-00 General	44.00	2,904,000	1,600	0	0	0	2,905,600
OT 0001-00 General	0.00	0	0	0	0	0	0
0282-00 Dedicated	12.00	739,800	1,181,000	0	0	0	1,920,800
OT 0282-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	1.00	64,300	0	0	0	0	64,300
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	30,700	0	0	0	30,700
OT 0349-00 Other	0.00	0	0	0	0	0	0
Total	57.00	3,708,100	1,213,300	0	0	0	4,921,400
Program Maintenance							
10.11 Change in Health Benefit Costs							
0001-00 General	0.00	53,700	0	0	0	0	53,700
0282-00 Dedicated	0.00	14,600	0	0	0	0	14,600
0348-00 Federal	0.00	1,200	0	0	0	0	1,200
Total	0.00	69,500	0	0	0	0	69,500
10.12 Change in Variable Benefit Costs							
0001-00 General	0.00	(200)	0	0	0	0	(200)
Total	0.00	(200)	0	0	0	0	(200)
10.21 General Inflation Adjustments							
0282-00 Dedicated	0.00	0	7,600	0	0	0	7,600
Total	0.00	0	7,600	0	0	0	7,600

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 25 - Division of Community Corrections
Activity: 20 - Community Work Centers

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.31 Repair, Replacement Items/Alterations								
General Fund replacement of nine vehicles (\$260,500), one boiler (\$72,000), three HVAC systems (\$39,900). Inmate Labor Fund OE replacement of two office chairs (\$1,600), one desk (\$800), four bathrooms (\$296,400), nine emergency lights (\$4,300), exterior paint (\$18,500), seven windows (\$18,000), Admin building gables (\$14,200), gutter covers (\$1,400), eight washers (\$6,600) and eight dryers (\$5,400); CO replacement of one parking lot seal coat (\$2,000), one commercial carpet cleaner (\$4,000) and one handgun (\$500).								
OT 0001-00	General	0.00	0	0	372,400	0	0	372,400
OT 0282-00	Dedicated	0.00	0	367,200	6,500	0	0	373,700
Total		0.00	0	367,200	378,900	0	0	746,100
10.61 Salary Multiplier - Regular Employees								
0001-00	General	0.00	23,400	0	0	0	0	23,400
0282-00	Dedicated	0.00	5,900	0	0	0	0	5,900
0348-00	Federal	0.00	500	0	0	0	0	500
Total		0.00	29,800	0	0	0	0	29,800
10.62 Salary Multiplier - Group and Temporary								
0001-00	General	0.00	100	0	0	0	0	100
Total		0.00	100	0	0	0	0	100
FY 2018 Total Maintenance								
0001-00	General	44.00	2,981,000	1,600	0	0	0	2,982,600
OT 0001-00	General	0.00	0	0	372,400	0	0	372,400
0282-00	Dedicated	12.00	760,300	1,188,600	0	0	0	1,948,900
OT 0282-00	Dedicated	0.00	0	367,200	6,500	0	0	373,700
0348-00	Federal	1.00	66,000	0	0	0	0	66,000
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	30,700	0	0	0	30,700
OT 0349-00	Other	0.00	0	0	0	0	0	0
Total		57.00	3,807,300	1,588,100	378,900	0	0	5,774,300

Line Items

12.03 Limited Paid Overtime

This decision unit requests General Fund Personnel Cost appropriation in the amount of \$747,300, dedicated spending authority in the amount of \$73,000, and Federal spending authority in the amount of \$1,700 for the purpose of paying limited overtime to security staff. This decision unit, in conjunction with other management efforts, will help IDOC prevent the accrual of excessive overtime balances during seasons of high turnover. While excessive balances create payroll liabilities, they also can impact public safety through shortages of available security staff and impacting time spent supervising offenders in the community.

0001-00	General	0.00	7,700	0	0	0	0	7,700
0282-00	Dedicated	0.00	3,900	0	0	0	0	3,900
Total		0.00	11,600	0	0	0	0	11,600

FY 2018 Agency Budget - Request
Detail Report

Agency: 230 - Correction, Department of
Function: 25 - Division of Community Corrections
Activity: 20 - Community Work Centers

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2018 Total								
	0001-00 General	44.00	2,988,700	1,600	0	0	0	2,990,300
OT	0001-00 General	0.00	0	0	372,400	0	0	372,400
	0282-00 Dedicated	12.00	764,200	1,188,600	0	0	0	1,952,800
OT	0282-00 Dedicated	0.00	0	367,200	6,500	0	0	373,700
	0348-00 Federal	1.00	66,000	0	0	0	0	66,000
OT	0348-00 Federal	0.00	0	0	0	0	0	0
	0349-00 Other	0.00	0	30,700	0	0	0	30,700
OT	0349-00 Other	0.00	0	0	0	0	0	0
	Total	57.00	3,818,900	1,588,100	378,900	0	0	5,785,900

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	Department of Correction			Request for Fiscal Year :	2018
Function/Division:	Community Corrections			Agency Number:	230
Activity/Program:	Community Reentry Centers			Function/Activity Number:	25-20
				Budget Unit:	CCAN
Original Request Date:	Revision Request Date:		Page: _____ of _____		
September 1, 2016					
Decision Unit Number:	12.03	Descriptive Title:	Limited Paid Overtime		
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					0.00
PERSONNEL COSTS:					
1. Salaries	6,200	3,100			\$9,300
2. Benefits	1,500	800			\$2,300
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$7,700	\$3,900	\$0	\$0	\$11,600
OPERATING EXPENDITURES by summary object:					\$0
1.					\$0
TOTAL OPERATING EXPENDITURES:	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY by summary object:					\$0
1.					\$0
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	\$7,700	\$3,900	\$0	\$0	\$11,600

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

Department-wide, this decision unit requests General Fund Personnel Cost appropriation in the amount of \$747,300, Dedicated spending authority in the amount of \$73,000, and Federal spending authority in the amount of \$1,700 for the purpose of paying limited overtime to security staff.

Overtime is a significant issue for prisons, community reentry centers and Probation and Parole districts. Overtime creates payroll liabilities in two ways: First, when actual hours worked exceed the permissible threshold, they convert to COMP at 1.5 times the actual hours. Simply put, 8 hours of overtime equals 12 hours of COMP. At certain intervals, COMP converts to what is known as Prior 6-Month COMP where it must be used by the employee or it must be paid by the employer at the end of the 6-month period. Second, overtime hours earned in a period where other forms of leave are taken convert in an equal number of hours to Regular Hours Held (RHH) at a rate of 1 to 1. RHH is treated similarly to vacation hours where they are held by the employee and must be paid at separation at the most recent rate of pay. In FY16, eligible IDOC employees earned in excess of 65,000 hours of COMP and 59,000 hours of RHH.

From a practical and operational standpoint, overtime is especially difficult to manage in a secure correctional setting. Staff fatigue and an inability to fill security posts can compromise the safety of our institutions. Additionally, burning COMP hours poses unique challenges. When staffing is minimal, opportunities to burn COMP without creating additional overtime are scarce. For example, if a staff member has prior 6-month COMP remaining, they may be removed from the schedule to burn 8 hours of COMP prior to the deadline where it must be paid. If staff are held over to cover that post, you could potentially accrue 12 hours of new COMP to burn 8 hours of prior 6-month COMP. Additionally, the need to burn significant COMP balances means employees have little say in when those hours are taken.

While turnover has improved significantly at IDOC, the seasonal nature of voluntary separations remains, leaving facilities short-staffed and certain times of the year. Turnover in Probation and Parole, coupled with growing caseloads, means other Probation and Parole Officers and Pre-Sentence Investigators must work additional hours to meet supervision standards. This request is for resources to pay limited overtime to help prevent the accrual of significant COMP balances.

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

This request is for PC appropriation to pay limited overtime for existing staff. No additional FTP are requested.

- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

IDOC has employed a number of strategies to mitigate excessive COMP balances to include utilizing one-time salary savings created from vacancies to pay all or portions of prior 6-month COMP balances. IDOC will continue dedicating existing resources to these strategies, but the unpredictability of one-time salary saving provides little certainty when attempting to manage both short term liabilities in the form of COMP and long term liabilities in the form of RHH.

- c. List any additional operating funds and capital items needed.

None

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This request is ongoing.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The safe and secure operations of Idaho's prisons and community reentry centers and the safety of Idaho's communities benefit from this request. If this request is not funded, IDOC will continue exploring ways to mitigate excessive overtime.

7.00		FY 2017 ESTIMATED EXPENDITURES		46.00	2,105,300	673,900	508,600	3,187,800
		Base Adjustments:						
8.31		Transfer Between Programs		0.00	0	0	0	0
8.31	09201	PCN 5764, Corr. Mgr 1 to CCAJ		(1.00)	(55,307)	(13,460)	(13,384)	(82,151)
8.31	09203	PCN 5790, Corr. Mgr 3 to CCAL		(1.00)	(74,817)	(13,460)	(17,852)	(106,129)
8.41		Removal of One-Time Expenditures		0.00	(77,100)	0	(18,400)	(95,500)
8.51		Base Reduction		0.00	0	0	0	0
9.00		FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
10.11		Change in Health Benefit Costs		44.00	1,898,078	546,980	458,964	2,904,020
10.12		Change in Variable Benefits Costs				53,700		53,700
							(200)	(200)
		Subtotal CEC Base:						0
		Indicator Code		44.00	1,898,078	600,680	458,764	2,957,520
10.51		Annualization			0	0	0	0
10.61		1.00%	CEC for Permanent Positions		18,900		4,500	23,400
10.62		1.00%	CEC for Group Positions		100		0	100
10.63			CEC for Elected Officials & Commissioners		0		0	0
11.00		FY 2018 PROGRAM MAINTENANCE		44.00	1,917,076	600,680	463,264	2,981,020
		Line Items:						
12.01								0
12.02								0
12.03		Limited Paid Overtime			6,200		1,500	7,700
13.00		FY 2018 TOTAL REQUEST		44.00	1,923,276	600,680	464,764	2,988,720

7.00		FY 2017 ESTIMATED EXPENDITURES		12.00	494,600	147,400	119,600	761,800
		Base Adjustments:						
8.31		Transfer Between Programs		0.00	0	0	0	0
8.41		Removal of One-Time Expenditures		0.00	(17,800)	0	(4,200)	(21,800)
8.51		Base Reduction		0.00	0	0	0	0
9.00		FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
				12.00	477,000	147,400	116,400	739,800
10.11		Change in Health Benefit Costs				14,600		14,600
10.12		Change in Variable Benefits Costs					0	0
		Subtotal CEC Base:		12.00	477,000	162,000	116,400	754,400
10.51		Annualization			0	0	0	0
10.61		CEC for Permanent Positions		1.00%	4,800		1,100	5,900
10.62		CEC for Group Positions		1.00%	0		0	0
10.63		CEC for Elected Officials & Commissioners			0		0	0
11.00		FY 2018 PROGRAM MAINTENANCE		12.00	481,800	162,000	118,500	760,300
		Line Items:						
12.01								0
12.02								0
12.03		Limited Paid Overtime			3,100		800	3,900
13.00		FY 2018 TOTAL REQUEST		12.00	484,900	162,000	117,300	764,200

7.00		FY 2017 ESTIMATED EXPENDITURES		1.00	43,400	12,300	10,500	86,200	
		Base Adjustments:							
8.31		Transfer Between Programs		0.00	0	0	0	0	
8.41		Removal of One-Time Expenditures		0.00	(1,500)	0	(400)	(1,900)	
8.51		Base Reduction		0.00	0	0	0	0	
9.00		FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total	
				1.00	41,900	12,300	10,100	84,300	
10.11		Change in Health Benefit Costs				1,200		1,200	
10.12		Change in Variable Benefits Costs					0	0	
		Subtotal CEC Base:		Indicator Code	1.00	41,900	13,500	10,100	85,500
10.51		Annualization				0	0	0	
10.61		CEC for Permanent Positions		1.00%		400	100	500	
10.62		CEC for Group Positions		1.00%		0	0	0	
10.63		CEC for Elected Officials & Commissioners				0	0	0	
11.00		FY 2018 PROGRAM MAINTENANCE		1.00	42,300	13,500	10,200	66,000	
		Line Items:							
12.01								0	
12.02								0	
12.03								0	
13.00		FY 2018 TOTAL REQUEST		1.00	42,300	13,500	10,200	66,000	

Form B4: Inflationary Adjustments

Agency: Correction, Department of

Agency Number: 230

FY 2018 Request

Function: Community Corrections

Function/Activity Number: 25-20

Page ____ of ____

Activity: Community Reentry Centers

Original Submission or Revision No. ____

(1) Operating Expenditures Summary Object	(2) FY 2013 Actual	(3) FY 2014 Actual	(4) FY 2015 Actual	(5) FY 2016 Actual	FY 2015 to FY 2016		(8) FY 2017 Approp	(9) FY 2017 Exp. Adj.	(10) FY 2017 Est. Exp.
					(6) Change	(7) % Change			
Communication Costs	37,979	34,844	35,757	37,217	1,460	4.08%	36,889	-	36,889
Employee Development Costs	1,483	3,055	4,636	3,363	(1,274)	-27.47%	10,536	-	10,536
General Services	17,163	16,386	18,943	22,409	3,467	18.30%	22,256	-	22,256
Professional Services	-	-	29	-	(29)	-100.00%	-	-	-
Repair & Maintenance Services	122,769	97,282	162,004	210,660	48,655	30.03%	112,878	-	112,878
Administrative Services	2,422	2,569	5,509	3,158	(2,351)	-42.68%	3,157	-	3,157
Employee Travel Costs	8,426	12,158	8,157	17,131	8,974	110.01%	11,240	-	11,240
Administrative Supplies	15,915	14,753	22,842	15,477	(7,365)	-32.24%	14,188	-	14,188
Fuel & Lubricant Costs	233,007	237,514	184,644	163,085	(21,559)	-11.68%	165,030	-	165,030
Computer Supplies	7,149	4,389	3,875	8,271	4,395	113.43%	8,271	-	8,271
Repair & Maintenance Supplies	42,519	30,319	47,081	63,037	15,956	33.89%	41,140	-	41,140
Institutional & Residential Supp	345,797	340,190	346,995	401,177	54,181	15.61%	450,436	-	450,436
Specific Use Supplies	23,267	16,824	41,892	36,390	(5,501)	-13.13%	43,626	-	43,626
Insurance	54,350	68,343	55,195	30,037	(25,158)	-45.58%	43,582	-	43,582
Utility Charges	139,471	161,412	145,417	141,434	(3,983)	-2.74%	141,434	-	141,434
Rentals & Operating Leases	17,011	17,457	19,411	22,480	3,070	15.81%	22,481	-	22,481
Miscellaneous Expenditures	93,775	96,086	92,527	92,039	(487)	-0.53%	121,956	-	121,956
Total	1,162,503	1,153,580	1,194,914	1,267,365	72,451	6.06%	1,249,100	-	1,249,100
FundSource									
General	110	1,338	36,781	31,149	(5,632)	-15.31%	1,600	-	1,600
Dedicated	1,162,393	1,152,242	1,158,133	1,236,216	78,083	6.74%	1,247,500	-	1,247,500
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	1,162,503	1,153,580	1,194,914	1,267,365	72,451	6.06%	1,249,100	-	1,249,100

(11) Part B: Operating Expenditures Summary Object	(12) FY 2017 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2018 Base	(16) General Inflation (DU 10.21)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY2018 Total
Employee Development Costs	10,536	-	-	10,536	-	0.00%	-	0.00%	10,536
General Services	22,256	-	-	22,256	-	0.00%	-	0.00%	22,256
Professional Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance Services	112,878	-	-	112,878	-	0.00%	-	0.00%	112,878
Administrative Services	3,157	-	-	3,157	-	0.00%	-	0.00%	3,157
Employee Travel Costs	11,240	-	-	11,240	-	0.00%	-	0.00%	11,240
Administrative Supplies	14,188	-	-	14,188	-	0.00%	-	0.00%	14,188
Fuel & Lubricant Costs	165,030	-	-	165,030	-	0.00%	-	0.00%	165,030
Computer Supplies	8,271	-	-	8,271	-	0.00%	-	0.00%	8,271
Repair & Maintenance Supplies	41,140	-	-	41,140	-	0.00%	-	0.00%	41,140
Institutional & Residential Supp	450,436	-	-	450,436	6,200	1.38%	-	0.00%	456,636
Specific Use Supplies	43,626	-	-	43,626	200	0.46%	-	0.00%	43,826
Insurance	43,582	-	(43,582)	-	-	#DIV/0!	-	0.00%	-
Utility Charges	141,434	-	-	141,434	1,200	0.85%	-	0.00%	142,634
Rentals & Operating Leases	22,481	-	-	22,481	-	0.00%	-	0.00%	22,481
Miscellaneous Expenditures	121,956	-	-	121,956	-	0.00%	-	0.00%	121,956
Total	1,249,100	-	(43,582)	1,205,518	7,600	0.63%	-	-	1,213,118
FundSource									
General	1,600	-	-	1,600	-	0.00%	-	0.00%	1,600
Dedicated	1,247,500	-	-	1,247,500	7,600	0.61%	-	0.00%	1,255,100
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	1,249,100	-	-	1,249,100	7,600	0.61%	-	-	1,256,700

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 30 - Division of Education and Treatment
Activity: 10 - Offender Programs

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
HB 284								
0001-00	General	21.00	1,658,500	852,600	0	0	0	2,511,100
0282-00	Dedicated	0.00	0	54,100	0	0	0	54,100
0348-00	Federal	6.00	463,500	583,400	0	0	0	1,046,900
0349-00	Other	4.00	362,200	59,500	0	0	0	421,700
	Total	31.00	2,484,200	1,549,600	0	0	0	4,033,800
1.31 Net Transfers Between Programs								
0001-00	General	0.00	0	(75,000)	0	0	0	(75,000)
0282-00	Dedicated	0.00	0	(51,200)	0	0	0	(51,200)
	Total	0.00	0	(126,200)	0	0	0	(126,200)
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	(108,900)	(100)	0	0	0	(109,000)
0348-00	Federal	0.00	(164,900)	(234,800)	0	0	0	(399,700)
0349-00	Other	0.00	(12,700)	(1,000)	0	0	0	(13,700)
	Total	0.00	(286,500)	(235,900)	0	0	0	(522,400)
FY 2016 Actual Expenditures								
0001-00	General	21.00	1,549,600	777,500	0	0	0	2,327,100
0282-00	Dedicated	0.00	0	2,900	0	0	0	2,900
0348-00	Federal	6.00	298,600	348,600	0	0	0	647,200
0349-00	Other	4.00	349,500	58,500	0	0	0	408,000
	Total	31.00	2,197,700	1,187,500	0	0	0	3,385,200
FY 2017 Total Appropriation								
		0.00	0	0	0	0	0	0
	Total	0.00	0	0	0	0	0	0
FY 2017 Estimated Expenditures								
		0.00	0	0	0	0	0	0
	Total	0.00	0	0	0	0	0	0
FY 2018 Base								
		0.00	0	0	0	0	0	0
	Total	0.00	0	0	0	0	0	0
FY 2018 Total Maintenance								
		0.00	0	0	0	0	0	0

FY 2018 Agency Budget - Request
Detail Report

Agency: 230 - Correction, Department of
Function: 30 - Division of Education and Treatment
Activity: 10 - Offender Programs

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2018 Total	0.00	0	0	0	0	0	0
Total	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 30 - Division of Education and Treatment
Activity: 20 - Community-Based Treatment Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total	
FY 2016 Total Appropriation									
1.00	FY 2016 Total Appropriation								
	HB 284, SB 1144								
	0001-00	General	22.00	1,555,400	130,300	0	6,286,300	0	7,972,000
	0499-00	Dedicated	0.00	0	0	0	1,859,200	0	1,859,200
	Total		22.00	1,555,400	130,300	0	8,145,500	0	9,831,200
1.31	Net Transfers Between Programs								
	0001-00	General	0.00	0	(56,700)	0	0	0	(56,700)
	Total		0.00	0	(56,700)	0	0	0	(56,700)
1.61	Reverted Appropriation Balances								
	0001-00	General	0.00	(205,600)	(900)	0	(700)	0	(207,200)
	0499-00	Dedicated	0.00	0	0	0	(100)	0	(100)
	Total		0.00	(205,600)	(900)	0	(800)	0	(207,300)
FY 2016 Actual Expenditures									
	0001-00	General	22.00	1,349,800	72,700	0	6,285,600	0	7,708,100
	0499-00	Dedicated	0.00	0	0	0	1,859,100	0	1,859,100
	Total		22.00	1,349,800	72,700	0	8,144,700	0	9,567,200
FY 2017 Original Appropriation									
3.00	FY 2017 Original Appropriation								
	SB 1409								
	0001-00	General	18.00	1,325,600	158,500	0	6,286,300	0	7,770,400
	OT 0001-00	General	0.00	41,500	0	0	0	0	41,500
	OT 0499-00	Dedicated	0.00	0	0	0	1,859,200	0	1,859,200
	Total		18.00	1,367,100	158,500	0	8,145,500	0	9,671,100
Appropriation Adjustments									
4.33	Substance Use Disorder (SUD) Services								
	This decision unit requests one-time Substance Abuse Treatment Fund (0182) spending authority in the amount of \$36,500. In FY14 the IDOC received a one-time statutory transfer of \$943,425.60 to provide substance use disorder treatment services to offenders. A cash balance remains in the fund due to encumbrance liquidations that were less than expected. This request for one-time spending authority will allow IDOC to spend the remaining cash balance on offender treatment services.								
	OT 0182-00	Dedicated	0.00	0	0	0	36,500	0	36,500
	Total		0.00	0	0	0	36,500	0	36,500

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 30 - Division of Education and Treatment
Activity: 20 - Community-Based Treatment Services

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2017 Total Appropriation							
0001-00 General	18.00	1,325,600	158,500	0	6,286,300	0	7,770,400
OT 0001-00 General	0.00	41,500	0	0	0	0	41,500
OT 0182-00 Dedicated	0.00	0	0	0	36,500	0	36,500
OT 0499-00 Dedicated	0.00	0	0	0	1,859,200	0	1,859,200
Total	18.00	1,367,100	158,500	0	8,182,000	0	9,707,600
FY 2017 Estimated Expenditures							
0001-00 General	18.00	1,325,600	158,500	0	6,286,300	0	7,770,400
OT 0001-00 General	0.00	41,500	0	0	0	0	41,500
OT 0182-00 Dedicated	0.00	0	0	0	36,500	0	36,500
OT 0499-00 Dedicated	0.00	0	0	0	1,859,200	0	1,859,200
Total	18.00	1,367,100	158,500	0	8,182,000	0	9,707,600
Base Adjustments							
8.41 Removal of One-Time Expenditures							
OT 0001-00 General	0.00	(41,500)	0	0	0	0	(41,500)
OT 0182-00 Dedicated	0.00	0	0	0	(36,500)	0	(36,500)
OT 0499-00 Dedicated	0.00	0	0	0	(1,859,200)	0	(1,859,200)
Total	0.00	(41,500)	0	0	(1,895,700)	0	(1,937,200)
FY 2018 Base							
0001-00 General	18.00	1,325,600	158,500	0	6,286,300	0	7,770,400
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0182-00 Dedicated	0.00	0	0	0	0	0	0
OT 0499-00 Dedicated	0.00	0	0	0	0	0	0
Total	18.00	1,325,600	158,500	0	6,286,300	0	7,770,400
Program Maintenance							
10.11 Change in Health Benefit Costs							
0001-00 General	0.00	22,000	0	0	0	0	22,000
Total	0.00	22,000	0	0	0	0	22,000
10.12 Change in Variable Benefit Costs							
0001-00 General	0.00	(100)	0	0	0	0	(100)
Total	0.00	(100)	0	0	0	0	(100)
10.61 Salary Multiplier - Regular Employees							
0001-00 General	0.00	11,000	0	0	0	0	11,000
Total	0.00	11,000	0	0	0	0	11,000

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 30 - Division of Education and Treatment
Activity: 20 - Community-Based Treatment Services

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2018 Total Maintenance							
0001-00 General	18.00	1,358,500	158,500	0	6,286,300	0	7,803,300
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0182-00 Dedicated	0.00	0	0	0	0	0	0
OT 0499-00 Dedicated	0.00	0	0	0	0	0	0
Total	18.00	1,358,500	158,500	0	6,286,300	0	7,803,300
Line Items							
12.10 Substance Use Disorder (SUD) Services - Millennium Fund							
This decision unit requests one-time Millennium Fund appropriation in the amount of \$1,859,200 to continue the Substance Use Disorder (SUD) network. In FY16, 4,454 unique clients were served by the private provider network.							
OT 0499-00 Dedicated	0.00	0	0	0	1,859,200	0	1,859,200
Total	0.00	0	0	0	1,859,200	0	1,859,200
FY 2018 Total							
0001-00 General	18.00	1,358,500	158,500	0	6,286,300	0	7,803,300
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0182-00 Dedicated	0.00	0	0	0	0	0	0
OT 0499-00 Dedicated	0.00	0	0	0	1,859,200	0	1,859,200
Total	18.00	1,358,500	158,500	0	8,145,500	0	9,662,500

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	Department of Correction			Request for Fiscal Year :	2017
Function/Division:	Education and Treatment			Agency Number:	230
Activity/Program:	Community-Based Treatment Services			Function/Activity Number:	30-20
				Budget Unit:	CCAK
Original Request Date:	Revision Request Date:		Page: 1 of 1		
September 1, 2016					
Decision Unit Number:	4.33	Descriptive Title: Substance Use Disorder (SUD) Services			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					0.00
PERSONNEL COSTS:					
1. Salaries					\$0
2. Benefits					\$0
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENDITURES by summary object:					\$0
1. 7101 Education & Training Assistance					\$0
TOTAL OPERATING EXPENDITURES:	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY by summary object:					\$0
1.					\$0
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0
T/B PAYMENTS:		\$36,500			\$36,500
LUMP SUM:					\$0
GRAND TOTAL	\$0	\$36,500	\$0	\$0	\$36,500

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

The Idaho Department of Correction (IDOC) Substance Use Disorder (SUD) program supports the Legislature's goal of utilizing funding in the most cost-effective and efficient manner to reduce incarceration and minimize the use of other state services. In FY14 the IDOC received a one-time statutory transfer of \$943,425.60 to provide substance use disorder treatment services to offenders. A cash balance remains in the fund due to encumbrance liquidations that were less than expected, spending authority for the remaining cash balance is requested.

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
No positions will be supported by this fund.

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
None

c. List any additional operating funds and capital items needed.
None

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

One-time spending authority for the remaining cash balance of fund 0182 is requested.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This one-time spending authority would allow IDOC to expand services to its offender population via the provider network. If spending authority is not granted, approximately 15-20 individual offenders would not benefit from needed treatment services.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	Department of Correction			Request for Fiscal Year :	2018
Function/Division:	Education and Treatment			Agency Number:	230
Activity/Program:	Community-Based Treatment Services			Function/Activity Number:	30-20
				Budget Unit:	CCAK
Original Request Date:	Revision Request Date:		Page: 1 of 1		
September 1, 2016					
Decision Unit Number:	12.10				
Descriptive Title:	Substance Use Disorder (SUD) Services				
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					0.00
PERSONNEL COSTS:					
1. Salaries					\$0
2. Benefits					\$0
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENDITURES by summary object:					\$0
1.					\$0
TOTAL OPERATING EXPENDITURES:	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY by summary object:					\$0
1.					\$0
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0
T/B PAYMENTS:				\$1,859,200	\$1,859,200
LUMP SUM:					\$0
GRAND TOTAL	\$0	\$0	\$0	\$1,859,200	\$1,859,200

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

Funding to continue the Idaho Department of Correction (IDOC) Substance Use Disorder (SUD) program is requested. The IDOC SUD program supports the Legislature's goal of utilizing funding in the most cost effective and efficient manner to reduce incarceration and minimize the use of other state services.

In FY2011 the Legislature redistributed a portion of state SUD funding to the IDOC in order to provide community based substance abuse treatment services to felony offenders. In FY12 the Department developed and implemented the SUD program and identified the need for 22 positions to implement and manage the program. The IDOC accomplished this by converting 17 existing IDOC positions and receiving the Governor's approval for 5 new FTPs.

IDOC's total FY17 SUD budget allocation is \$9,671,100. The SUD budget is broken down as follows: \$1,367,100 in personnel costs, \$158,500 in operating costs, \$7,062,100 in direct service costs (includes Millennium Fund award of \$1,859,200), and \$1,083,400 for costs associated with the Bonneville County Wood Pilot Project.

Program Overview:

The IDOC SUD program enhanced communication between the offender, the provider network, BPA and the department to expedite service referrals and improve client outcomes. IDOC staff improved contract monitoring of the Managed Services Contractor (MSC), as well as completed and delivered GAIN substance assessments for judicial sentencing purposes. IDOC has maintained budget integrity, avoided wait lists and expanded offender access to care.

IDOC SUD staff screen and assess felony offenders statewide for treatment services via the private provider network. Once the offenders complete their assessment and are determined qualified for SUD services, offenders are provided a description of eligible services and are permitted client choice in provider selection. IDOC staff authorize treatment via the WITS database. Treatment episodes typically last between 180 - 240 days, with some IDOC approved service extensions. IDOC staff also deliver aftercare services to the Rider reentry population. All aspects of this process are reviewed and monitored by either IDOC or MSC staff for compliance and quality.

Measurements of Success:

As part of the Idaho Justice Reinvestment Initiative, staff from three state agencies, the courts, and staff from the Council of State Governments Justice Center are reviewing IDOC reporting outcomes. All IDOC reporting outcomes, to include SUD outcomes, will be reviewed by the oversight committee and/or designated subcommittee. IDOC has also increased clients served by the private provider network every year of the program. In FY11 prior to IDOC control, 2691 unique clients were served by the private provider network. In FY12, the first year of the IDOC model, 3546 unique clients were served by the private provider network. In FY13, the second year of the IDOC model, 3553 clients were served by the private provider network. In FY14, the third year of the IDOC model, 4236 unique clients were served by the private provider network. In FY15, 4492 unique clients were served by the private provider network. In FY16, the fifth year of the program, 4554 clients were served by the private provider network.

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

None

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

None

c. List any additional operating funds and capital items needed.

None

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

One time Millennium funding of \$1,859,200.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This request serves the citizens of Idaho, the employees of IDOC and offenders both inside IDOC institutions and in the community. By providing the funding for the Substance Use Disorder program, the IDOC can better provide treatment and education for substance use to offenders, to help them transition effectively back into society, and minimize their chance at recidivism.

Without this program, offenders won't receive the treatment necessary to help them lead productive lives and could ultimately cost the taxpayers more in the future.

7.00	FY 2017 ESTIMATED EXPENDITURES		18.00	819,700	225,400	222,100	1,367,100
	Base Adjustments:						
8.31	Transfer Between Programs		0.00	0	0	0	0
8.41	Removal of One-Time Expenditures		0.00	(33,500)	0	(8,000)	(41,500)
8.51	Base Reduction		0.00	0	0	0	0
9.00	FY 2018 BASE		18.00	886,200	225,400	214,100	1,325,600
10.11	Change in Health Benefit Costs				22,000		22,000
10.12	Change in Variable Benefits Costs					(100)	(100)
	Subtotal CEC Base:	Indicator Code	18.00	886,200	247,400	214,000	1,347,500
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		8,900		2,100	11,000
10.62	CEC for Group Positions	1.00%		0		0	0
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	FY 2018 PROGRAM MAINTENANCE		18.00	895,100	247,400	216,100	1,358,500
	Line Items:						
12.01							0
12.02							0
12.03							0
13.00	FY 2018 TOTAL REQUEST		18.00	895,100	247,400	216,100	1,358,500

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 50 - Contract Services
Activity: 20 - CAPP: Correctional Alternative Placement

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
HB 284								
0001-00	General	0.00	0	8,024,200	893,000	0	0	8,917,200
0349-00	Other	0.00	0	200,000	0	0	0	200,000
	Total	0.00	0	8,224,200	893,000	0	0	9,117,200
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	0	(101,500)	(100)	0	0	(101,600)
0349-00	Other	0.00	0	(141,700)	0	0	0	(141,700)
	Total	0.00	0	(243,200)	(100)	0	0	(243,300)
FY 2016 Actual Expenditures								
0001-00	General	0.00	0	7,922,700	892,900	0	0	8,815,600
0349-00	Other	0.00	0	58,300	0	0	0	58,300
	Total	0.00	0	7,981,000	892,900	0	0	8,873,900
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
SB 1409								
0001-00	General	0.00	0	8,655,200	893,000	0	0	9,548,200
OT 0001-00	General	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	200,000	0	0	0	200,000
	Total	0.00	0	8,855,200	893,000	0	0	9,748,200
Appropriation Adjustments								
4.36 Correctional Alternative Placement Program (CAPP) Bed Utilization								
This decision unit requests a General Fund reduction in the amount of \$184,500 to account for beds not utilized at the CAPP facility.								
0001-00	General	0.00	0	(184,500)	0	0	0	(184,500)
	Total	0.00	0	(184,500)	0	0	0	(184,500)
FY 2017 Total Appropriation								
0001-00	General	0.00	0	8,470,700	893,000	0	0	9,363,700
OT 0001-00	General	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	200,000	0	0	0	200,000
	Total	0.00	0	8,670,700	893,000	0	0	9,563,700

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 50 - Contract Services
Activity: 20 - CAPP: Correctional Alternative Placement

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2017 Estimated Expenditures							
0001-00 General	0.00	0	8,470,700	893,000	0	0	9,363,700
OT 0001-00 General	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	8,670,700	893,000	0	0	9,563,700
Base Adjustments							
8.91 Other Adjustments							
Transfer of operating expense to capital outlay for lease purchase principal payments.							
0001-00 General	0.00	0	(100,900)	100,900	0	0	0
Total	0.00	0	(100,900)	100,900	0	0	0
8.92 Other Adjustments							
CAPP Bed Utilization							
0001-00 General	0.00	0	184,500	0	0	0	184,500
Total	0.00	0	184,500	0	0	0	184,500
FY 2018 Base							
0001-00 General	0.00	0	8,554,300	993,900	0	0	9,548,200
OT 0001-00 General	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	8,754,300	993,900	0	0	9,748,200
FY 2018 Total Maintenance							
0001-00 General	0.00	0	8,554,300	993,900	0	0	9,548,200
OT 0001-00 General	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	8,754,300	993,900	0	0	9,748,200
Line Items							
12.11 CAPP Inflation							
This decision unit requests ongoing General Fund appropriation in the amount of \$53,000 Operating Expense for per diem inflationary expense (\$34,000) and inflationary increase to the service rent agreement for CAPP building maintenance and property taxes (\$19,600).							
0001-00 General	0.00	0	53,600	0	0	0	53,600
Total	0.00	0	53,600	0	0	0	53,600

FY 2018 Agency Budget - Request
Detail Report

Agency: 230 - Correction, Department of
Function: 50 - Contract Services
Activity: 20 - CAPP: Correctional Alternative Placement

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2018 Total							
0001-00 General	0.00	0	8,607,900	993,900	0	0	9,601,800
OT 0001-00 General	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	8,807,900	993,900	0	0	9,801,800

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	Department of Correction			Request for Fiscal Year:	2017
Function/Division:	Contract Services			Agency Number:	230
Activity/Program:	CAPP-Correctional Alternative Placement			Function/Activity Number:	50-20
				Budget Unit:	CCAQ
Original Request Date:	Revision Request Date:		Page: of		
September 1, 2016					
Decision Unit Number:	4.36		Descriptive Title: CAPP Rescission		
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					0.00
PERSONNEL COSTS:					
1. Salaries					\$0
2. Benefits					\$0
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENDITURES by summary object:					\$0
1. 5101 General Services	(184,500)				(\$184,500)
TOTAL OPERATING EXPENDITURES:	(\$184,500)	\$0	\$0	\$0	(\$184,500)
CAPITAL OUTLAY by summary object:					
1.					\$0
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	(\$184,500)	\$0	\$0	\$0	(\$184,500)

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

The facility and program are designed to provide diversion and re-entry services, substance abuse, and cognitive programming to approximately 420 offenders. The offender population served include: re-entry offenders from prison, parole violators, and retained jurisdiction offenders. Based on the current FY17 population forecast, a rescission of \$184,500 in operating appropriation is requested.

Funding In The Base	OE	CO	Total		
General Fund	8,655,200	893,000	9,548,200	FY17 Appropriation	9,748,200
Dedicated	200,000		200,000	FY17 Projected Cost	9,563,716
	8,855,200	893,000	9,748,200	Amount Over/(Under) Funded	184,484
				FY17 Rescission Request	184,500

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

None

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

None

c. List any additional operating funds and capital items needed.

A rescission of ongoing operating appropriation for FY17 per diem is requested in the amount of \$184,500.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

A rescission of ongoing operating appropriation for FY17 per diem is requested in the amount of \$184,500.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The CAPP facility provides services to the IDOC, offenders participating in the program, the Commission of Pardons and Parole and the Courts. This facility provides re-entry and diversionary programming to help offenders with substance abuse or cognitive issues prior to release into our communities. This is an intensive programming facility that provides full-time program participation to offenders. Re-entry offenders will move to CAPP from other IDOC facilities to engage in a 120-day re-entry program that includes multiple cognitive and substance abuse programs. Parole violators receive a 90-day cognitive and substance abuse program to divert them from returning to prison, with successful participants generally reinstated to parole. Retained jurisdiction offenders are those who are failing on probation, they participate in a 90-day cognitive and substance abuse program. Those court retained jurisdiction offenders that successfully complete the CAPP program are generally placed on probation. Failure to fund this program adversely impacts IDOC's capacity to provide programming opportunities essential for the successful re-entry of offenders into our communities.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	Department of Correction			Request for Fiscal Year :	2018
Function/Division:	Contract Services			Agency Number:	230
Activity/Program:	CAPP-Correctional Alternative Placement			Function/Activity Number:	50-20
				Budget Unit:	CCAQ
Original Request Date:	Revision Request Date:	Page: of			
September 1, 2016					
Decision Unit Number:	12.11	Descriptive Title: CAPP Inflation			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					0.00
PERSONNEL COSTS:					
1. Salaries					\$0
2. Benefits					\$0
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENDITURES by summary object:					\$0
1. 5101 General Services	34,000				\$34,000
2. 5901 Rentals and Operating Leases	19,600				\$19,600
TOTAL OPERATING EXPENDITURES:	\$53,600	\$0	\$0	\$0	\$53,600
CAPITAL OUTLAY by summary object:					\$0
1.					\$0
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	\$53,600	\$0	\$0	\$0	\$53,600

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

The CAPP facility and program are designed to provide diversion and re-entry services and substance abuse and cognitive programming to approximately 420 offenders. The offender population served include: re-entry offenders from prison, parole violators, and retained jurisdiction offenders. Additional funding of \$34,000 to cover annual inflation in per diem and \$19,600 for inflationary increase of the service rent for CAPP building maintenance and property taxes is requested in this decision unit.

Funding In The Base	OE	CO	Total	Per Diem Rate	1-388 389-432	
					Beds	Beds
General Fund	8,655,200	893,000	9,548,200	Rate Effective 7/1/16-6/30/17	46.74	27.03
Dedicated	200,000		200,000	Projected 3% Increase Effective 7/1/17	1.40	0.81
	8,855,200	893,000	9,748,200	Projected Rate Effective 7/1/17-6/30/18	48.14	27.84

FY17 Appropriation	9,748,200
June 2017 Per Diem (388 beds x \$46.74 x 30 days)	544,054
June 2017 Per Diem (32 beds x \$27.03 x 30 days)	25,949
July 2017-May 2018 Per Diem (388 beds x \$48.14 x 335 days)	6,257,237
July 2017-May 2018 Per Diem (32 beds x \$27.84 x 335 days)	298,445
FY18 Financing and Service Rent	2,476,150
FY18 Maintenance Reserve	200,000
FY18 Projected Cost	9,801,835
Amount Over/(Under) Funded	(53,635)
FY18 Inflation Request	53,600

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
None

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
None

c. List any additional operating funds and capital items needed.

Operating expenditure increase for FY18 per diem of \$34,000 and service rent of \$19,600.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

The CAPP contract stipulates an inflationary per diem increase of the Consumer Price Index or 3% whichever is less, annually beginning in July 2011. Ongoing General Funds for housing and treatment per diem of \$34,000 and additional service rent on the building of \$19,600 is requested.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The CAPP facility provides services to the IDOC, offenders participating in the program, the Commission of Pardons and Parole and the Courts. This facility provides re-entry and diversionary programming to help offenders with substance abuse or cognitive issues prior to release into our communities. This is an intensive programming facility that provides full-time program participation to offenders. Re-entry offenders will move to CAPP from other IDOC facilities to engage in a 120-day re-entry program that includes multiple cognitive and substance abuse programs. Parole violators receive a 90-day cognitive and substance abuse program to divert them from returning to prison, with successful participants generally reinstated to parole. Retained jurisdiction offenders are those who are failing on probation, they participate in a 90-day cognitive and substance abuse program. Those court retained jurisdiction offenders that successfully complete the CAPP program are generally placed on probation. Failure to fund this program adversely impacts IDOC's capacity to provide programming opportunities essential for the successful re-entry of offenders into our communities.

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 50 - Contract Services
Activity: 30 - County and Out-of-state Placements

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total	
FY 2016 Total Appropriation									
1.00	FY 2016 Total Appropriation								
	HB 284, SB 1353								
	0001-00	General	0.00	0	14,372,500	0	0	0	14,372,500
	Total		0.00	0	14,372,500	0	0	0	14,372,500
1.31	Net Transfers Between Programs								
	0001-00	General	0.00	0	(225,000)	0	0	0	(225,000)
	Total		0.00	0	(225,000)	0	0	0	(225,000)
1.61	Reverted Appropriation Balances								
	0001-00	General	0.00	0	(1,209,800)	0	0	0	(1,209,800)
	Total		0.00	0	(1,209,800)	0	0	0	(1,209,800)
FY 2016 Actual Expenditures									
	0001-00	General	0.00	0	12,937,700	0	0	0	12,937,700
	Total		0.00	0	12,937,700	0	0	0	12,937,700
FY 2017 Original Appropriation									
3.00	FY 2017 Original Appropriation								
	SB 1409								
	0001-00	General	0.00	0	11,460,000	0	0	0	11,460,000
	Total		0.00	0	11,460,000	0	0	0	11,460,000
Appropriation Adjustments									
4.35	County Jail Bed Utilization								
	This decision unit requests a General Fund reduction of \$4,289,400 to account for an actual population of IDOC inmates in County Jail beds lower than the amount appropriated.								
	0001-00	General	0.00	0	(4,289,400)	0	0	0	(4,289,400)
	Total		0.00	0	(4,289,400)	0	0	0	(4,289,400)
FY 2017 Total Appropriation									
	0001-00	General	0.00	0	7,170,600	0	0	0	7,170,600
	Total		0.00	0	7,170,600	0	0	0	7,170,600
FY 2017 Estimated Expenditures									
	0001-00	General	0.00	0	7,170,600	0	0	0	7,170,600
	Total		0.00	0	7,170,600	0	0	0	7,170,600

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of
Function: 50 - Contract Services
Activity: 30 - County and Out-of-state Placements

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Base Adjustments							
8.91 Other Adjustments							
Bed Utilization							
0001-00 General	0.00	0	4,289,400	0	0	0	4,289,400
Total	0.00	0	4,289,400	0	0	0	4,289,400
FY 2018 Base							
0001-00 General	0.00	0	11,460,000	0	0	0	11,460,000
Total	0.00	0	11,460,000	0	0	0	11,460,000
FY 2018 Total Maintenance							
0001-00 General	0.00	0	11,460,000	0	0	0	11,460,000
Total	0.00	0	11,460,000	0	0	0	11,460,000
Line Items							
12.13 County and Out of State Bed Utilization							
This decision unit reduces the FY18 General Fund Operating Expense appropriation for County Jails by \$4,085,600. This reduction accounts for an anticipated IDOC county jail utilization rate below FY17 appropriation levels.							
0001-00 General	0.00	0	(4,085,600)	0	0	0	(4,085,600)
Total	0.00	0	(4,085,600)	0	0	0	(4,085,600)
FY 2018 Total							
0001-00 General	0.00	0	7,374,400	0	0	0	7,374,400
Total	0.00	0	7,374,400	0	0	0	7,374,400

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	Department of Correction			Request for Fiscal Year :	2017
Function/Division:	Contract Services			Agency Number:	230
Activity/Program:	County & Out-of-State Placement			Function/Activity Number:	50-30
				Budget Unit:	CCAR
Original Request Date:	Revision Request Date:				
September 1, 2016		Page: of			
Decision Unit Number:	4.35	Descriptive Title: County & Out-of-State Placement Rescission			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					0.00
PERSONNEL COSTS:					
1. Salaries					\$0
2. Benefits					\$0
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENDITURES by summary object:					\$0
1. 5101 General Services	(4,289,400)				(\$4,289,400)
TOTAL OPERATING EXPENDITURES:	(\$4,289,400)	\$0	\$0	\$0	(\$4,289,400)
CAPITAL OUTLAY by summary object:					\$0
1.					\$0
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	(\$4,289,400)	\$0	\$0	\$0	(\$4,289,400)

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

County jails play a vital role in IDOC's management and placement of the offender population. Offenders can be temporarily held in county jails while awaiting placement into the appropriate program or facility. Each year the Department estimates the county jail housing needs based on the next year's population. The forecast is prepared by the IDOC research and analysis team (R&A). R&A produces a flow model that tracks all offender admissions and releases on a monthly basis. The flow model is used to help assess whether the population trend is increasing or decreasing. Due to recent Justice Reinvestment legislation there is an increased push to release lower risk offenders back into the community as soon as they are eligible for parole. The decreasing trend in population growth is accounted for within the flow model and the seasonal fluctuations between the previous three years provides the estimated month to month expected trend over the next year. This trend and resulting reduction in inmate population allowed the IDOC to transfer offenders incarcerated in private, out-of-state facilities back to Idaho institutions in FY16. Based on the current FY17 population forecast average of 7,661 offenders, an operating appropriation rescission of \$4,289,400 is requested.

Funding In The Base	OE		County	Out-of-State	Total
General Fund - County	11,440,000	FY17 Appropriation	11,440,000	20,000	11,460,000
General Fund - Out-of-State	20,000	FY17 Projected Cost	7,170,648	0	7,170,648
	11,460,000	Amount Over/(Under) Funded	4,269,352	20,000	4,289,352
		FY17 Rescission Request			4,289,400

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

None

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

None

c. List any additional operating funds and capital items needed.

A rescission of ongoing operating appropriation for county jails is requested in the amount of \$4,289,400.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

A rescission of ongoing operating appropriation for county jails is requested in the amount of \$4,289,400.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The IDOC has minimal control of the entrance and exit of offenders in our system, funding for this program allows IDOC to use county jails to assist with offender overflow. County jails provide the IDOC with increased bed capacity without the long-term cost of a correctional facility. If a particular IDOC institution is filled to capacity, county jails can temporarily house an offender until the appropriate IDOC bed becomes available. County beds also help the IDOC avoid housing offenders at more costly, out-of-state institutions.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	Department of Correction			Request for Fiscal Year :	2018
Function/Division:	Contract Services			Agency Number:	230
Activity/Program:	County and Out-of-State Placements			Function/Activity Number:	50-30
				Budget Unit:	CCAR
Original Request Date:	Revision Request Date:				
September 1, 2016		Page: of			
Decision Unit Number:	12.13	Descriptive Title: County and Out-of-State Rescission			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					0.00
PERSONNEL COSTS:					
1. Salaries					\$0
2. Benefits					\$0
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENDITURES by summary object:					\$0
1. 5101 General Services	(4,085,600)				(\$4,085,600)
TOTAL OPERATING EXPENDITURES:	(\$4,085,600)	\$0	\$0	\$0	(\$4,085,600)
CAPITAL OUTLAY by summary object:					
1.					\$0
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	(\$4,085,600)	\$0	\$0	\$0	(\$4,085,600)

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

County jails play a vital role in IDOC's management and placement of the offender population. Offenders can be temporarily held in county jails while awaiting placement into the appropriate program or facility. Each year the Department estimates the county jail housing needs based on the next year's population. The forecast is prepared by the IDOC research and analysis team (R&A). R&A produces a flow model that tracks all offender admissions and releases on a monthly basis. The flow model is used to help assess whether the population trend is increasing or decreasing. Due to recent Justice Reinvestment legislation there is an increased push to release lower risk offenders back into the community as soon as they are eligible for parole. The decreasing trend in population growth is accounted for within the flow model and the seasonal fluctuations between the previous three years provides the estimated month to month expected trend over the next year. This trend and resulting reduction in inmate population allowed the IDOC to transfer offenders incarcerated in private, out-of-state facilities back to Idaho institutions in FY16. Based on the current FY17 population forecast average of 7,661 offenders, an operating appropriation rescission of \$4,085,600 is requested.

Funding In The Base	OE		County	Out-of-State	Total
General Fund - County	11,440,000	FY17 Appropriation	11,440,000	20,000	11,460,000
General Fund - Out-of State	20,000	FY18 Projected Cost	7,374,423	0	7,374,423
	11,460,000	Amount Over/(Under) Funded	4,065,577	20,000	4,085,577
		FY18 Rescission Request			4,085,600

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

None

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

None

c. List any additional operating funds and capital items needed.

A rescission of ongoing operating appropriation for county jails is requested in the amount of \$4,085,600.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

A rescission of ongoing operating appropriation for county jails is requested in the amount of \$4,085,600.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The IDOC has minimal control of the entrance and exit of offenders in our system, funding for this program allows IDOC to use county jails to assist with offender overflow. County jails provide the IDOC with increased bed capacity without the long-term cost of a correctional facility. If a particular IDOC institution is filled to capacity, county jails can temporarily house an offender until the appropriate IDOC bed becomes available. County beds also help the IDOC avoid housing offenders at more costly, out-of-state institutions.

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of

Function: 50 - Contract Services

Activity: 40 - Medical Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
HB 284								
0001-00	General	0.00	0	40,753,400	0	0	0	40,753,400
0349-00	Other	0.00	0	135,000	0	0	0	135,000
	Total	0.00	0	40,888,400	0	0	0	40,888,400
1.21 Net Object Transfers								
0001-00	General	0.00	0	(4,400)	4,400	0	0	0
	Total	0.00	0	(4,400)	4,400	0	0	0
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	0	(628,700)	(1,500)	0	0	(630,200)
	Total	0.00	0	(628,700)	(1,500)	0	0	(630,200)
FY 2016 Actual Expenditures								
0001-00	General	0.00	0	40,120,300	2,900	0	0	40,123,200
0349-00	Other	0.00	0	135,000	0	0	0	135,000
	Total	0.00	0	40,255,300	2,900	0	0	40,258,200
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
SB 1409								
0001-00	General	0.00	0	41,554,200	0	0	0	41,554,200
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0150-01	Dedicated	0.00	0	3,106,100	0	0	0	3,106,100
0349-00	Other	0.00	0	135,000	0	0	0	135,000
	Total	0.00	0	44,795,300	0	0	0	44,795,300
Appropriation Adjustments								
4.34 Medical Contract Bed Utilization								
This decision unit requests General Fund appropriation in the amount of \$308,400 to account for an increase in inmates being served by the medical contract above appropriated levels. While inmate numbers system-wide have declined, the number of inmates subject to the medical per diem have increased.								
0001-00	General	0.00	0	308,400	0	0	0	308,400
	Total	0.00	0	308,400	0	0	0	308,400

FY 2018 Agency Budget - Request

Detail Report

Agency: 230 - Correction, Department of

Function: 50 - Contract Services

Activity: 40 - Medical Services

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2017 Total Appropriation							
0001-00 General	0.00	0	41,862,600	0	0	0	41,862,600
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0150-01 Dedicated	0.00	0	3,106,100	0	0	0	3,106,100
0349-00 Other	0.00	0	135,000	0	0	0	135,000
Total	0.00	0	45,103,700	0	0	0	45,103,700
FY 2017 Estimated Expenditures							
0001-00 General	0.00	0	41,862,600	0	0	0	41,862,600
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0150-01 Dedicated	0.00	0	3,106,100	0	0	0	3,106,100
0349-00 Other	0.00	0	135,000	0	0	0	135,000
Total	0.00	0	45,103,700	0	0	0	45,103,700
Base Adjustments							
8.41 Removal of One-Time Expenditures							
OT 0150-01 Dedicated	0.00	0	(3,106,100)	0	0	0	(3,106,100)
Total	0.00	0	(3,106,100)	0	0	0	(3,106,100)
FY 2018 Base							
0001-00 General	0.00	0	41,862,600	0	0	0	41,862,600
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0150-01 Dedicated	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	135,000	0	0	0	135,000
Total	0.00	0	41,997,600	0	0	0	41,997,600
FY 2018 Total Maintenance							
0001-00 General	0.00	0	41,862,600	0	0	0	41,862,600
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0150-01 Dedicated	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	135,000	0	0	0	135,000
Total	0.00	0	41,997,600	0	0	0	41,997,600
Line Items							
12.12 Medical Contract Inflation							
This decision unit requests ongoing General Fund Operating Expense appropriation in the amount of \$1,558,800 for a projected 3% increase in the contract medical per diem. This requests assumes 151 days at the higher per diem rate of \$16.50 with an contract medical population of 7,248 inmates.							
0001-00 General	0.00	0	1,558,800	0	0	0	1,558,800
Total	0.00	0	1,558,800	0	0	0	1,558,800

FY 2018 Agency Budget - Request
Detail Report**Agency:** 230 - Correction, Department of**Function:** 50 - Contract Services**Activity:** 40 - Medical Services

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2018 Total							
0001-00 General	0.00	0	43,421,400	0	0	0	43,421,400
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0150-01 Dedicated	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	135,000	0	0	0	135,000
Total	0.00	0	43,556,400	0	0	0	43,556,400

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Department of Correction
 Function/Division: Contract Services
 Activity/Program: Medical Services

Request for Fiscal Year : 2017
 Agency Number: 230
 Function/Activity Number: 50-40
 Budget Unit: CCAO

Original Request Date:
September 1, 2016

Revision Request Date:

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Decision Unit Number: 4.34 Descriptive Title: Medical Contract Per Diem

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					0.00
PERSONNEL COSTS:					
1. Salaries					\$0
2. Benefits					\$0
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENDITURES by summary object:					\$0
1. 5101 General Services	308,400				\$308,400
TOTAL OPERATING EXPENDITURES:	\$308,400	\$0	\$0	\$0	\$308,400
CAPITAL OUTLAY by summary object:					\$0
1.					\$0
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	\$308,400	\$0	\$0	\$0	\$308,400

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

The Medical Services program provides contracted health care services for offenders housed in the IDOC operated facilities and the Correctional Alternative Placement Program (CAPP). Supplemental funding is requested for a projected 3% inflationary increase in the per diem rate effective on 1/1/2017. The projected total medical contract population is 7,248 offenders.

Funding In The Base	OE	Per Diem Rate	
General Fund	41,212,800	Rate Effective 1/1/16-12/31/16	15.55
Dedicated	135,000	Projected 3% Increase Effective 1/1/17	0.47
	41,347,800	Projected Rate Effective 1/1/17-12/31/17	16.02

FY17 Appropriation	41,347,800
June 2016	3,385,204
Aug 2016-Dec 2016 (7,248 x \$15.55 x 184 days)	20,737,976
Jan 2017-May 2017 (7,248 x \$16.02 x 151 days)	17,533,057
FY17 Projected Cost	41,656,237
Amount Over/(Under) Funded	(308,437)
FY17 Supplemental Request	308,400

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

None

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

None

c. List any additional operating funds and capital items needed.

An increase in ongoing operating expense appropriation of \$308,400 for offender medical services per diem is requested.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

An increase in ongoing operating expense appropriation of \$308,400 for offender medical services per diem is requested.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

According to Idaho Code 20-209, the Board of Correction shall provide for the care and maintenance of inmates committed to its custody. Offenders housed in IDOC operated facilities and participating in the CAPP program receive medical services provided by the contracted health care services provider. The IDOC is obligated to provide a level of medical care for each offender as mandated by Federal law. Those impacted are: the IDOC, the offenders held in the IDOC institutions, and ultimately the taxpayers of Idaho. Each year, health care costs increase in part due to an aging inmate population and increased levels of care required for women. Not funding the mandated level of medical care exposes the State and taxpayers to the additional costs of litigation brought on by inmates and special interest groups.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	Department of Correction			Request for Fiscal Year :	2018
Function/Division:	Contract Services			Agency Number:	230
Activity/Program:	Medical Services			Function/Activity Number:	50-40
				Budget Unit:	CCAO
Original Request Date:	Revision Request Date:		Page: of		
September 1, 2016					
Decision Unit Number:	12.12		Descriptive Title: Medical Contract Inflation		
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					0.00
PERSONNEL COSTS:					
1. Salaries					\$0
2. Benefits					\$0
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENDITURES by summary object:					\$0
1. 5101 General Services	1,558,800				\$1,558,800
TOTAL OPERATING EXPENDITURES:	\$1,558,800	\$0	\$0	\$0	\$1,558,800
CAPITAL OUTLAY by summary object:					\$0
1.					\$0
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	\$1,558,800	\$0	\$0	\$0	\$1,558,800

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

The Medical Services program provides contracted health care services for offenders housed in the IDOC operated facilities and the Correctional Alternative Placement Program. Additional funding is requested for a projected 3% inflationary increase in the per diem rate effective on 1/1/2018. The projected total medical contract population is 7,248 offenders.

Funding In The Base	OE	Per Diem Rate	
General Fund	41,212,800	Rate effective 1/1/17-12/31/17	16.02
Dedicated	135,000	Projected 3% Increase Effective 1/1/18	0.48
	41,347,800	Projected Rate Effective 1/1/18-12/31/18	16.50

FY17 Appropriation **41,347,800**

June 2017-Dec 2017 (7,248 x \$16.02 x 214 days) 24,848,173

Jan 2018-May 2018 (7,248 x \$16.50 x 151 days) 18,058,392

FY18 Projected Cost 42,906,565

Amount Over/(Under) Funded (1,558,765)

FY18 Inflation Request **1,558,800**

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

None

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

None

c. List any additional operating funds and capital items needed.

An ongoing increase in operating appropriation of \$1,558,800 is requested for offender medical services per diem.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

An ongoing increase in operating appropriation of \$1,558,800 is requested for offender medical services per diem.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

According to Idaho Code 20-209 the Board of Correction shall provide for the care and maintenance of inmates committed to its custody. Offenders housed in IDOC operated facilities and participating in the CAPP program will receive medical services provided by the contracted health care provider. The IDOC is obligated to provide a level of medical care for each offender as mandated by Federal law. Those impacted are: the IDOC, offenders held in the IDOC institutions, and ultimately the taxpayers of Idaho. Each year, health care costs increase in part due to an aging inmate population and increased levels of care required for women. Not funding the mandated level of medical care exposes the State and taxpayers to the additional costs of litigation brought forth by inmates and special interest groups.

FORM B7: ONE-TIME OPERATING EXPENDITURES & ONE-TIME CAPITAL OUTLAY SUMMARY

Agency/Department: Dept of Correction
 Program (If applicable) All

Request for Fiscal Year: 2018
 Agency Number: 230
 Function/Activity Number: All

Original Request Date: September 1, 2016
 Revision Request Date: October 31, 2016

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Priority Order	Program	Program Name	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
1	10-10	Management Svcs	10.31	0001	5580	Desktops		2008-2010	860	187	695	130,000
1	10-10	Management Svcs	10.31	0001	6630	2007 Ford Fusion FCS113	88,382	5/14/07	1	1	23,400	23,400
1	10-10	Management Svcs	10.31	0001	6499	UPS for 6 PIM NEC 2000/IPS Phone System		9/1/08	1	1	8,000	8,000
2	10-10	Management Svcs	10.31	0001	5580	Laptops		2010	600	81	1,100	89,100
2	10-10	Management Svcs	10.31	0001	6630	2010 Ford Fusion X4387 VIN# 3FAHP0HG2AR404604	105,078	7/30/10	1	1	23,400	23,400
3	10-10	Management Svcs	10.31	0001	5585	Docking Stations for Laptops		2010	600	81	110	8,900
3	10-10	Management Svcs	10.31	0001	6630	2012 Ford Fusion X4550	90,972	8/30/11	1	1	23,400	23,400
4	10-10	Management Svcs	10.31	0001	5350	Contract resources for installation of replacement hardware/software			N/A	1,050	30	31,500
5	10-10	Management Svcs	10.31	0001	5585	Monitors for replacement		2008	1,200	30	175	5,300
5	10-10	Management Svcs	12.05	0001	5350	Contract resources for installation of cables and Wireless access points			N/A	1	60,000	60,000
5	10-10	Management Svcs	12.05	0001	5585	Wireless Access Points				185	578	107,000
5	10-10	Management Svcs	12.05	0001	6415	Wireless Controller				1	75,000	75,000
1	20-10	Prisons Admin	10.31	0481-05	6820	Scott Air Packs		Various	31	4	10,166	40,700
10	20-10	Prisons Admin	12.09	0349	6098	Firing Range Improvements				1	250,000	250,000
1	20-21	ISCI - Boise	10.31	0001	5730	Armor Express ballistic vests, threat level 11, Quantum		Various	20	5	695	3,500
2	20-21	ISCI - Boise	10.31	0001	5710	lawn mower, battery operated		2014	4	2	525	1,100
3	20-21	ISCI - Boise	10.31	0001	6810	washer extractor, commercial 160 lb		1995	6	1	34,000	34,000
4	20-21	ISCI - Boise	10.31	0481-05	6810	commercial clothes dryer (170 lb capacity)		1998	6	1	15,341	15,300
5	20-21	ISCI - Boise	10.31	0481-05	6899	waste water lift station		2000	1	1	84,200	84,200
6	20-21	ISCI - Boise	10.31	0001	6812	HVAC, 20 ton RTU, Bldg. 22 C.I.		1992	1	1	38,500	38,500
7	20-21	ISCI - Boise	10.31	0481-05	6231	fire detection system, bldg. 17 Rec		1972	1	1	7,300	7,300
8	20-21	ISCI - Boise	10.31	0481-05	6231	fire detection system, bldg. 28 Laundry		1997	1	1	6,300	6,300
9	20-21	ISCI - Boise	10.31	0481-05	6231	fire detection system, bldg. 27 Maint		1970	1	1	7,100	7,100
10	20-21	ISCI - Boise	10.31	0481-05	6810	grease separator		1998	2	2	7,000	14,000
11	20-21	ISCI - Boise	10.31	0481-05	6810	Steam table - kitchen 60"x34"		1980	5	5	6,000	30,000
12	20-21	ISCI - Boise	10.31	0481-05	6810	Steam table - kitchen 46"x34"		1980	3	3	5,300	15,900
13	20-21	ISCI - Boise	10.31	0349	6810	Hot box tray delivery - kitchen		Various	12	6	6,000	36,000
14	20-21	ISCI - Boise	10.31	0349	6810	Reach in heated cabinet		Various	5	5	7,000	35,000
15	20-21	ISCI - Boise	10.31	0349	6810	Combi oven		2002	4	1	51,600	51,600
16	20-21	ISCI - Boise	10.31	0001	5699	Food processor		Various	2	1	1,000	1,000
17	20-21	ISCI - Boise	10.31	0481-05	5699	Tray drying rack		Various	8	8	1,600	12,800
18	20-21	ISCI - Boise	10.31	0001	6630	Vehicle, Dodge Durango X4634 Vin# 1C4RDJAG6CC286498 & X4648 Vin# 1C4RDJAG8CC286499	116,554	2012	2	2	26,000	52,000
19	20-21	ISCI - Boise	10.31	0001	6630	Vehicle, Van, handicap X1905 Vin# 1GAGG39K3SF209452-Lift wore out	45,770	1995	3	1	45,000	45,000
20	20-21	ISCI - Boise	10.31	0001	6630	Vehicle, van CCD377 Vin# 1FBNE31L98DB04495	142,099	2007		1	27,300	27,300
22	20-21	ISCI - Boise	10.31	0001	6814	Floor Buffer/Burnisher		Various	14	2	5,045	10,100
1	20-22	ICI - Orofino	10.31	0001	6630	2012 Dodge Durango X4638 vin 1C4RDJAG9CC286494 DEAD Outside patrol tag 288968	46,000	5/25/12	1	1	26,000	26,000
2	20-22	ICI - Orofino	10.31	0001	6630	1996 Chevy S10 FCS429 vin 1GCCS1447T8172428 replace with 1 ton PU tag 220150	101,000	8/21/96	1	1	33,900	33,900

Revision 2

Priority Order	Program	Program Name	DJ	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity In Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
3	20-22	ICI - Orofino	10.31	0282	6630	2002 Ford E350 van X3194 vin 1FBSS31S72HB35022 replace with van taq 252416	103,000	9/9/02	1	1	29,500	29,500
4	20-22	ICI - Orofino	10.31	0282	6630	2002 Ford E350 van X3192 vin 1FBSS31S52HB35022 replace with van taq 252417	108,000	9/9/02	1	1	29,500	29,500
5	20-22	ICI - Orofino	10.31	0282	6630	2008 Ford E350 van X4153 vin 1FBSS31L28DB04494 replace with van taq 277513	109,000	5/13/08	1	1	29,500	29,500
6	20-22	ICI - Orofino	10.31	0001	5580	Laptops		Various	12	6	1,100	6,600
7	20-22	ICI - Orofino	10.31	0001	6820	Gun Rack for Central Control			1	1	2,500	2,500
8	20-22	ICI - Orofino	10.31	0001	5420	Desks		Various	35	4	1,800	7,200
9	20-22	ICI - Orofino	10.31	0001	5032	Radios		Various	150	50	1,100	55,000
10	20-22	ICI - Orofino	10.31	0001	6810	Water Heaters			12	2	10,000	20,000
11	20-22	ICI - Orofino	10.31	0001	5420	Chairs		Various	50	18	400	7,200
12	20-22	ICI - Orofino	10.31	0481-05	5420	Conference Room Table			4	1	1,200	1,200
13	20-22	ICI - Orofino	10.31	0481-05	6810	Steamer			1	1	8,767	8,800
14	20-22	ICI - Orofino	10.31	0481-05	6810	Food Cutter (Buffalo Chopper)			1	1	8,966	9,000
15	20-22	ICI - Orofino	10.31	0349	5699	Food Racks			1	1	12,000	12,000
17	20-22	ICI - Orofino	10.31	0282	5710	Stihl Chainsaws Special Projects			54	7	1,000	7,000
18	20-22	ICI - Orofino	10.31	0282	5710	Stihl Brushers Special Projects			54	7	900	6,300
19	20-22	ICI - Orofino	10.31	0282	5710	Pole Saws Special Projects			6	1	1,000	1,000
1	20-23	NICI - Cottonwood	10.31	0001	6630	2012 GMC Yukon XL X4655 vin 1GKS2JE73CR282962	101,000	5/23/12	1	1	39,900	39,900
2	20-23	NICI - Cottonwood	10.31	0001	6630	2012 CHEVY Impala X4679 vin 2G1WF5E32C1308832	103,000	8/12/12	1	1	24,500	24,500
3	20-23	NICI - Cottonwood	10.31	0481-05	6810	Dryer		1999	4	1	13,000	13,000
4	20-23	NICI - Cottonwood	10.31	0481-05	6810	Washer		2003	4	1	15,000	15,000
5	20-23	NICI - Cottonwood	10.31	0001	6650	2012 Mule (ATV) BRF570 vin JK1AFCR12CB514631			1	1	19,000	19,000
6	20-23	NICI - Cottonwood	10.31	0349	5205	Admin Linoleum			1	1	4,900	4,900
7	20-23	NICI - Cottonwood	10.31	0481-05	6810	Water Heaters			15	9	2,000	18,000
8	20-23	NICI - Cottonwood	10.31	0481-05	5699	Water Softener			5	3	1,675	5,000
9	20-23	NICI - Cottonwood	10.31	0001	6810	2 Door Frig		1999	1	1	4,000	4,000
10	20-23	NICI - Cottonwood	10.31	0349	6810	Tilt Skillet		1/17/07	1	1	18,000	18,000
11	20-23	NICI - Cottonwood	10.31	0349	6870	Group Room Projectors			3	2	2,450	4,900
12	20-23	NICI - Cottonwood	10.31	0349	5899	Classroom Chairs Tables			8	1	4,500	4,500
1	20-24	SICI - Boise	10.31	0001	6630	Moving Truck w/30" box & lift gate VIN# 1GDL7D1B2FV512362 FAS# 277375 (South Boise Complex)	98,363	2/19/12	1	1	45,000	45,000
1	20-24	SICI - Boise	10.31	0282	6630	Full Size SUV 4 x 4 VIN# 1FMSU41F5ED29980 FAS# 234990	101,450	8/1/01	1	1	39,900	39,900
2	20-24	SICI - Boise	10.31	0001	6630	3/4 Ton 4 x 4 Pick-up VIN# 1GBJC34M8DV116134 FAS# 229584 (South Boise Complex)	83,596	11/13/90	1	1	33,500	33,500
2	20-24	SICI - Boise	10.31	0282	6630	15 Passenger van, 1 ton VIN# 1FBSS31LX7DB20330 FAS#275763	152,081	7/19/07	1	1	29,500	29,500
3	20-24	SICI - Boise	10.31	0001	6630	3/4 Ton 4 x 4 Pick-up VIN# 1GCHV33K3MF304896 FAS# 229540 (South Boise Complex)	91,032	7/2/91	1	1	33,500	33,500
3	20-24	SICI - Boise	10.31	0349	6810	Dishwasher			1	1	45,000	45,000
4	20-24	SICI - Boise	10.31	0001	6630	1/2 Ton Extended Cab Pick-up VIN# 1D7HW28N18S611531 FAS# 277574 (South Boise Complex)	103,659	5/30/08	1	1	30,200	30,200
4	20-24	SICI - Boise	10.31	0349	6810	Large Hobart Mixer			1	1	35,000	35,000
5	20-24	SICI - Boise	10.31	0001	6630	1 Ton Flatbed VIN# D81GL2J562784 FAS# 229585 (South Boise Complex)	161,543	10/12/79	1	1	33,900	33,900

Priority Order	Program	Program Name	DJ	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
5	20-24	SICI - Boise	10.31	0349	6810	Convection Ovens			2	2	9,000	18,000
6	20-24	SICI - Boise	10.31	0001	6630	1 Ton Flatbed Crew VIN# 1GCHV33K2LF306122 FAS# 277371 (South Boise Complex)	86,342	9/1/90	1	1	33,900	33,900
6	20-24	SICI - Boise	10.31	0001	6810	Washer			4	1	29,000	29,000
7	20-24	SICI - Boise	10.31	0001	6620	Front End Loader (South Boise Complex) - used			1	1	65,000	65,000
9	20-24	SICI - Boise	12.08	0001	6650	UTV - Used			1	1	6,500	6,500
7	20-24	SICI - Boise	10.31	0001	6810	Dryer			5	1	14,000	14,000
9	20-24	SICI - Boise	12.08	0001	6899	Chlorine Pumps			0	4	2,300	9,200
8	20-24	SICI - Boise	10.31	0001	5420	Large Size Desk Chairs			2	2	800	1,600
8	20-24	SICI - Boise	10.31	0481-05	6899	Aerators (South Boise Complex)			1	1	60,000	60,000
9	20-24	SICI - Boise	10.31	0001	6810	Drain Cleaning Machine			1	1	2,000	2,000
9	20-24	SICI - Boise	10.31	0481-05	6612	Wheel Line - Wastewater (South Boise Complex)			22	4	12,000	48,000
10	20-24	SICI - Boise	10.31	0481-05	6720	Copier - print shop (South Boise Complex)			1	1	22,000	22,000
11	20-24	SICI - Boise	10.31	0001	5420	CCD Cameras			28	28	330	9,200
11	20-24	SICI - Boise	10.31	0001	6720	Duplicator - print shop (South Boise Complex)			1	1	6,900	6,900
12	20-24	SICI - Boise	10.31	0001	5699	Buffers			4	4	1,500	6,000
12	20-24	SICI - Boise	10.31	0001	6650	UTV's - Used			3	3	6,500	19,500
13	20-24	SICI - Boise	10.31	0001	5699	Sewing Machines/Tables			3	3	1,600	4,800
16	20-24	SICI - Boise	10.31	0481-05	5205	Carpeting/4" Rubber Base - Education			1	1	11,000	11,000
17	20-24	SICI - Boise	10.31	0001	5420	Desks - replacements			45	8	775	6,200
18	20-24	SICI - Boise	10.31	0001	5420	Desk Chairs - replacements (South Boise Complex)			45	20	300	6,000
1	20-25	IMSI - Boise	10.31	0001	5730	20% Annual Allowance Emergency Equip (Includes helmets, vests, gloves, & gas masks)		Various	Multiple	1	6,330	6,300
2	20-25	IMSI - Boise	10.31	0001	5032	20% Annual Allowance Radios/Chargers		Various	135	32	1,100	35,200
3	20-25	IMSI - Boise	10.31	0001	6820	Glock 17		4/4/14	17	3	425	1,300
4	20-25	IMSI - Boise	12.04	0001	5032	Radios			0	2	1,500	3,000
4	20-25	IMSI - Boise	12.04	0001	5420	Desk and Chair			0	2	1,500	3,000
4	20-25	IMSI - Boise	12.04	0001	5570	Computer Software			0	2	2,000	4,000
4	20-25	IMSI - Boise	12.04	0001	5580	Laptops			0	2	1,100	2,200
4	20-25	IMSI - Boise	10.31	0001	6820	870 Express Shotguns		Various	14	3	800	2,400
5	20-25	IMSI - Boise	10.31	0001	6820	Colt AR 15 Rifles		12/1/09	10	2	800	1,600
6	20-25	IMSI - Boise	10.31	0001	6630	Replace 2013 Dodge Durango X4798, VIN 1C4RDJAG4DC679899, Having issues such as electrical, fuel delivery, cooling, and brakes.	83,099	6/5/13	1	1	26,000	26,000
7	20-25	IMSI - Boise	10.31	0001	6630	Replace 2012 Dodge Durango X4633, VIN 1C4RDJAG2CC286496. Having issues such as electrical, fuel delivery, cooling, and brakes.	105,132	5/1/12	1	1	26,000	26,000
8	20-25	IMSI - Boise	10.31	0001	6499	Uninterrupted Power System for C Block		Unknown	1	1	19,458	19,500
9	20-25	IMSI - Boise	10.31	0349	6860	Non Contact Visiting Phone System J Block		Unknown	5	1	14,455	14,500
10	20-25	IMSI - Boise	10.31	0001	6812	HVAC System Control Upgrades in Mechanical Rooms (roof tops)		Unknown	15	4	5,851	23,400
11	20-25	IMSI - Boise	10.31	0481-05	6860	Phone & Voice Mail System		1999/2008	1	1	32,600	32,600
12	20-25	IMSI - Boise	10.31	0001	6812	HVAC System Control Upgrades for Admin Bldg		Unknown	21	1	22,786	22,800
13	20-25	IMSI - Boise	10.31	0481-05	6810	Ice Machine for Kitchen		7/29/08	1	1	4,844	4,800
14	20-25	IMSI - Boise	10.31	0481-05	6810	Ice Machine for A Block		10/16/09	1	1	4,844	4,800
15	20-25	IMSI - Boise	10.31	0001	6810	Griddle		Unknown	1	1	11,118	11,100
16	20-25	IMSI - Boise	10.31	0001	6810	Diet Oven		Unknown	1	1	5,415	5,400
17	20-25	IMSI - Boise	10.31	0001	6810	Food Carts		Various	13	4	6,168	24,700

Priority Order	Program	Program Name	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity In Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
18	20-25	IMSI - Boise	10.31	0481-05	6814	Floor Scrubber for Kitchen		Unknown	1	1	4,174	4,200
19	20-25	IMSI - Boise	10.31	0001	6810	Washer		36899	3	1	23,675	23,700
20	20-25	IMSI - Boise	10.31	0481-05	6810	Dryer		1/8/01	3	1	13,275	13,300
23	20-25	IMSI - Boise	10.31	0001	5071	Wrestling Mats		Unknown		3	427	1,300
25	20-25	IMSI - Boise	10.31	0001	5699	Tables for F Block Training		Unknown	14	14	377	5,300
26	20-25	IMSI - Boise	10.31	0001	5699	Chairs for F Block Training		Unknown	30	30	143	4,300
1	20-26	St Anthony Work Camp	10.31	0001	6810	Dishwasher (178643)		12/3/07	1	1	10,000	10,000
2	20-26	St Anthony Work Camp	10.31	0001	6810	Commercial Water Heater (Annex)		6/21/07	4	2	5,300	10,600
3	20-26	St Anthony Work Camp	10.31	0001	6810	Mixer, 20 QT (178513)		9/23/99	1	1	5,500	5,500
4	20-26	St Anthony Work Camp	10.31	0001	6810	Ice Machine (178582)		12/31/02	2	1	2,800	2,800
5	20-26	St Anthony Work Camp	10.31	0001	6161	Asphalt Resurfacing		2007	1	1	25,000	25,000
2	20-27	PWCC - Pocatello	10.31	0349	6810	Convection Oven (to replace bread oven)		1994	1	1	8,000	8,000
3	20-27	PWCC - Pocatello	10.31	0349	6810	Range/Griddle Combo		2008	1	1	9,000	9,000
4	20-27	PWCC - Pocatello	10.31	0349	6810	Bread Slicer		2008	1	1	3,600	3,600
5	20-27	PWCC - Pocatello	10.31	0481-05	6812	Roof Top HVAC Units - Main Building		1993	16	2	15,000	30,000
6	20-27	PWCC - Pocatello	10.31	0481-05	5699	Dining Tables		1993	22	22	850	18,700
7	20-27	PWCC - Pocatello	10.31	0001	5032	Radios		Various	60	20	1,100	22,000
8	20-27	PWCC - Pocatello	10.31	0001	6499	UPS for Security (Uninterrupted Power Source)		Unknown	1	1	12,000	12,000
9	20-27	PWCC - Pocatello	10.31	0001	6161	Parking lot seal coat and re-stripe		1993	1	1	10,000	10,000
10	20-27	PWCC - Pocatello	10.31	0349	5699	Chairs for Offender Housing Units		1993	200	100	198	19,600
11	20-27	PWCC - Pocatello	10.31	0481-05	6810	Water Heater		Various	10	2	3,500	7,000
12	20-27	PWCC - Pocatello	10.31	0481-05	6810	Commercial grade kitchen water heater/boiler		2016	1	1	6,000	6,000
13	20-27	PWCC - Pocatello	10.31	0001	5699	Razorback Chairs (Dining & Library)		Various	400	200	50	10,000
14	20-27	PWCC - Pocatello	10.31	0001	5420	Staff chairs/furniture		Various	60	10	500	5,000
15	20-27	PWCC - Pocatello	10.31	0481-05	5205	Carpet/Flooring		1993	1	1	15,000	15,000
1	20-28	SBWCC - Boise	10.31	0349	6810	Dishwasher			1	1	38,500	38,500
2	20-28	SBWCC - Boise	10.31	0349	6810	Mixer 40 Qt			1	1	8,000	8,000
4	20-28	SBWCC - Boise	10.31	0001	5699	Mattresses			300	140	65	9,100
5	20-28	SBWCC - Boise	10.31	0001	5205	Flooring - Unit 2 cells			39	39	200	7,800
6	20-28	SBWCC - Boise	10.31	0481-05	6810	Water Heater - Unit 2			3	2	8,400	16,800
7	20-28	SBWCC - Boise	10.31	0349	6810	Gas Stovetop (8 burner) w/stand			1	1	2,700	2,700
8	20-28	SBWCC - Boise	10.31	0481-05	6810	Griddle flat top w/stand			1	1	3,250	3,300
9	20-28	SBWCC - Boise	10.31	0349	6810	Food Cutter (Buffalo chopper)			1	1	7,950	8,000
10	20-28	SBWCC - Boise	10.31	0349	6810	Food Processor			1	1	5,200	5,200
11	20-28	SBWCC - Boise	10.31	0001	5032	Radios			50	20	1,100	22,000
12	20-28	SBWCC - Boise	10.31	0349	6810	Ice Machine			1	1	4,500	4,500
13	20-28	SBWCC - Boise	10.31	0001	6630	2005 Ford Van (CCD376) Tag #267385 VIN #1FBNE31L85HB18599 (replace with 15 passenger van)	181,523	4/12/05	1	1	29,500	29,500
14	20-28	SBWCC - Boise	10.31	0481-05	5420	Staff chairs/desks		Various		6	500	3,000
15	20-28	SBWCC - Boise	10.31	0481-05	6860	Phone system upgrade			1	1	18,600	18,600
8	20-28	SBWCC - Boise	12.07	0282	5032	Radios			0	3	1,000	3,000
1	20-29	ISCC - Boise	10.31	0001	6630	2012 Dodge Durango, VIN 1C4RDJAG4CC286497, X4639	80,000	2015	1	1	26,000	26,000
2	20-29	ISCC - Boise	10.31	0001	6630	2011 Ford Ranger, VIN 1fkr1ad98pa18231, X4969	120,000		1	1	30,200	30,200
3	20-29	ISCC - Boise	10.31	0001	6231	MXL Fire panel-outdated software upgrade to serviceable replacement parts		1999	1	1	84,743	84,700
4	20-29	ISCC - Boise	10.31	0001	6161	Resealing and striping parking lot (completed every 2 years)		2004		1	15,900	15,900
5	20-29	ISCC - Boise	10.31	0481-05	6230	50 HP B&G domestic water pump replacement		1999	2	2	8,550	17,100
6	20-29	ISCC - Boise	10.31	0001	6231	New Slider doors facility wide (replace/repair every 4 years)		1999	4	4	16,520	66,100
7	20-29	ISCC - Boise	10.31	0349	6720	OPScan 4ES scanner for Education			1	1	5,580	5,600
8	20-29	ISCC - Boise	10.31	0481-05	6230	Water Heater, 100 gal. RHEEM, Install		2009	2	2	10,208	20,400

Priority Order	Program	Program Name	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity In Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
9	20-29	ISCC - Boise	10.31	0349	6810	Gas Pressure Steamer w/ full size pan capacity		2005	1	1	28,500	28,500
10	20-29	ISCC - Boise	10.31	0001	6231	Front lobby double door replacement		1999	1	1	5,420	5,400
11	20-29	ISCC - Boise	10.31	0001	6844	Horizontal Band Saw		2003	1	1	5,100	5,100
12	20-29	ISCC - Boise	10.31	0001	6844	Tig Welding Unit		1999	1	1	3,000	3,000
13	20-29	ISCC - Boise	10.31	0001	6844	Drill Press		1999	1	1	3,800	3,800
14	20-29	ISCC - Boise	10.31	0001	6844	Generator -Gasoline-portable		1999	1	1	4,915	4,900
15	20-29	ISCC - Boise	10.31	0349	5699	Offender chairs			1,000	300	45	13,500
16	20-29	ISCC - Boise	10.31	0349	5699	White boards-Education/Programs			35	35	200	7,000
17	20-29	ISCC - Boise	10.31	0349	5420	Replace Staff Desks			50	10	750	7,500
18	20-29	ISCC - Boise	10.31	0349	5420	Replace Staff Office Chairs			300	50	250	12,500
	20-29	ISCC - Boise	10.31	0001	6650	All Terrain Vehicle - UTV Gator		2005	1	1	16,000	16,000
1	25-10	Community Supervision	12.01	0001	5420	Desks and Chairs			0	24	1,300	31,200
1	25-10	Community Supervision	12.01	0001	5570	Computer Software			0	24	1,000	24,000
1	25-10	Community Supervision	12.01	0001	5580	Desktops or Laptops			0	24	1,100	26,400
1	25-10	Community Supervision	12.01	0001	6630	Full Size Sedan			0	12	24,500	294,000
1	25-10	Community Supervision	12.01	0001	6820	Firearms			0	24	409	9,800
1	25-10	Community Supervision	12.01	0001	6860	Radios			0	24	3,764	90,300
1	25-10	Community Supervision	12.01	0001	5730	Ballistic Vests			0	24	695	16,700
1	25-10	Community Supervision	10.31	0284	5730	Ballistic Vests - 64 replacement and 30 estimated staff turnover.		2013	64	94	759	71,300
1	25-10	Community Supervision	10.31	0284	6630	Vehicle CCD121 Jeep Liberty - D1, VIN 1J8GN28K98W277314. Average miles driven = approx. 900 per month.	82,222	2008	1	1	26,000	26,000
1	25-10	Community Supervision	10.31	0284	6630	Vehicle CCD431 Ford Sedan - D4, VIN 1FAFP5220YG249392, high repair costs, Average miles driven = approx. 500 per month.	80,485	2002	1	1	24,500	24,500
1	25-10	Community Supervision	10.31	0284	6630	Vehicle CCD417 Ford Sedan - D4, VIN 1FAFP52282A166562, high repair costs, Average miles driven = approx. 500 per month.	80,167	2002	1	1	24,500	24,500
1	25-10	Community Supervision	10.31	0284	6630	Vehicle X3111 - Ford Taurus, D4, VIN 1FAFP52292A166568, not running. Note: This vehicle was previously approved for replacement in FY16; however, another vehicle (#3727), which had not been previously appropriated, was completely inoperable and it became necessary to redirect the vehicle intended to replace #3111 in order to maintain a sustainable fleet.	91,699	2002	1	1	24,500	24,500
1	25-10	Community Supervision	10.31	0284	6630	Vehicle CCD726 Jeep Sedan - D7, VIN 1J8GN28K08W277315. Average miles driven = approx. 900 per month.	85,914	2008	1	1	26,000	26,000
1	25-10	Community Supervision	10.31	0284	6630	Vehicle CCD514 Ford Sedan - D5, VIN 3FAHP06ZX74238488. Average miles driven = approx. 800 per month.	84,577	2007	12	1	24,500	24,500
2	25-10	Community Supervision	10.31	0284	5205	Landscape/repair drainage Warm Springs Office PSI unit.		Circa 1970's	1	1	20,000	20,000
2	25-10	Community Supervision	10.31	0284	5205	Paint interior/exterior, Warm Springs Office - D4, current paint is old and deteriorating.		Circa 1970's	1	1	19,000	19,000
2	25-10	Community Supervision	10.31	0284	5205	Replace water pipes, Warm Springs Office - D4, current pipes leak and freeze.		Circa 1970's	1	1	15,025	15,000

Priority Order	Program	Program Name	BU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
2	25-10	Community Supervision	10.31	0284	5205	Upgrade lighting, Warm Springs Office - D4, current system is an old ballast-type and can no longer get parts for it.		Circa 1970's	1	1	7,681	7,700
2	25-10	Community Supervision	10.31	0284	6860	Upgrade Telephone System Caldwell - D3, old system in need of replacement.		2004	1	1	25,000	25,000
3	25-10	Community Supervision	10.31	0284	6231	Alarm-Video System Moscow & Orofino - D2, upgrade existing alarm system to include video.		Unknown	2	2	2,000	4,000
4	25-10	Community Supervision	10.31	0001	6820	Gun replacement, replace weapons of all armed P&P staff with 9m Glocks.		Various	235	235	409	96,100
4	25-10	Community Supervision	10.31	0284	5071	Training Mat Accordion Fold - D5, replacement of old, worn mats used for offensive/defensive training.		1995	32	32	265	8,500
4	25-10	Community Supervision	10.31	0284	5420	Replace old and worn chairs for multi-purpose room, D3, conference room with padded chairs w/coasters.		Various	60	60	250	15,000
4	25-10	Community Supervision	10.31	0284	5420	Replace Stackable Chairs (old and worn) - D2. Conference Room, Lobby & PO Offices.		Various	70	70	189	13,200
4	25-10	Community Supervision	10.31	0284	5420	Replace old & well-worn group room chairs, Warm Springs Office - D4, padded w/coasters.		Various	25	25	240	6,000
4	25-10	Community Supervision	10.31	0284	5420	5-drawer filing cabinets - D6. Expanded storage needed for evidence/storage/equipment.		Various	6	6	895	5,400
4	25-10	Community Supervision	10.31	0284	5420	Group room chairs - D5, replacement of old, worn, mismatched chairs.		Various	60	55	75	4,100
4	25-10	Community Supervision	10.31	0284	5420	Metal Storage Cabinets 6'H/4'W/18"D - D1, expanded storage needed for equipment and evidence.		2003	1	5	630	3,200
4	25-10	Community Supervision	10.31	0284	5420	Desk replacement - D7, replace older, worn desks.		Various	3	3	950	2,900
4	25-10	Community Supervision	10.31	0284	5585	Replace 3 Printers - D7, replace printers that are 8 to 10 years old.		Various	3	3	700	2,100
4	25-10	Community Supervision	10.31	0284	6220	Storage unit at shooting range facility - D5		Unknown	1	1	3,000	3,000
1	25-20	Community Reentry Center	10.31	0001	6630	Replace Ford E-150 X3599, Vin# 1FBNE31L69DA89682, Driven 3500 miles a month with a 11 passenger van - TVCRC	216,757	2009	1	1	29,500	29,500
1	25-20	Community Reentry Center	10.31	0001	6630	Ford Fusion FCS700, VIN# 3FAHP06Z67R23486, replace with mid-size sedan - IFCRC	123,599	2009	1	1	24,500	24,500
1	25-20	Community Reentry Center	10.31	0001	6812	Boiler for Living Unit - EB CRC		2000	1	1	72,000	72,000
2	25-20	Community Reentry Center	10.31	0001	6630	Replace Ford E350 X4487 Vin# 1FBNF31L59DA82948, Driven 2800 miles a month with 8 passenger van - EBCRC	139,223	2009	1	1	29,500	29,500
2	25-20	Community Reentry Center	10.31	0001	6630	Replace Dodge Caravan, X4928 VIN# 2C4RDGBG3ER323907, Driven 3500 miles a month, with 5 passenger van - TVCRC	128,894	2014	1	1	29,500	29,500
2	25-20	Community Reentry Center	10.31	0001	6630	Replace Ford Van VIN# 1BW98DB07358, (No Longer Running) was supposed to be replaced with FY15, but lost due to Bus being purchased, with 14 Passenger van - NCRC	111,617	2011	1	1	29,500	29,500

Priority Order	Program	Program Name	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity In Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Grand Total by Program												\$5,390,600
	10-10	Management Services										585,000
	20-10	Prisons Admin										290,700
	20-21	ISCI - Boise										528,000
	20-22	ICI - Orofino										292,200
	20-23	NICI - Cottonwood										170,700
	20-24	SICI - Boise										704,300
	20-25	IMSI - Boise										326,700
	20-26	St Anthony Work Camp										53,900
	20-27	PWCC - Pocatello										175,900
	20-28	SBWCC - Boise										180,000
	20-29	ISCC - Boise										373,200
	25-10	Community Supervision										963,900
	25-20	Community Release Centers										746,100
Grand Total by Decision Unit												\$5,390,600
			10.31			Replacement Items						4,375,300
			12.01			Additional PPO Sr Positions						492,400
			12.04			IMSI Restrictive Housing Reform						12,200
			12.05			Wireless Network Access						242,000
			12.07			SBWCC Vocational Work Program						3,000
			12.08			SICI Waste Water Land Application						15,700
			12.09			Firing Range Improvements						250,000
Grand Total by Fund Source												\$5,390,600
				0001		General						3,095,000
				0282		Inmate Labor						548,900
				0284		Probation & Parole Supervision						375,400
				0349		Miscellaneous Revenue						711,100
				0481-05		Penitentiary Endowment						660,200

Priority Order	Program	Program Name	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity In Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Grand Total by Category									7,529	3,837		\$5,390,600
					5032	Radio Equipment - Mobile Radio			395	127		140,200
					5071	Training Supplies			32	35		9,800
					5205	Building Svcs			68	69		453,200
					5350	Other Computer Svcs			0	1,051		91,500
					5420	Non-Capital Office Equip			846	410		153,000
					5570	Personal Computer Software			0	26		28,000
					5580	Personal Computer Hardware			1,472	300		254,300
					5585	Peripheral Equip			1,803	299		123,300
					5699	Other Instit & Resid Supp			2,051	878		145,600
					5710	Minor Tools			118	17		15,400
					5730	Enforcement Supplies			84	124		97,800
					6098	Other Property Improve - 1099 Reportable			0	1		250,000
					6161	Improvements - 1099 Reportable			3	4		52,900
					6220	Buildings - Non 1099 Reportable			1	1		3,000
					6230	Building Improvements - Non 1099 Reportable			4	4		37,500
					6231	Building Improvement - 1099 Reportable			11	11		180,900
					6415	Peripheral Equip			0	1		75,000
					6499	Other Computer Equipment			3	3		39,500
					6612	Agriculture Equipment			22	4		48,000
					6620	Const & Engineering - Equipment, Roads			1	1		65,000
					6630	Auto & Light Trucks			54	54		1,528,900
					6650	Small Motorized Equipment			6	6		61,000
					6720	Office Machines			3	3		34,500
					6810	Household Appliances & Equipment			152	79		746,400
					6812	Household Equipment - Heating and A/C			58	12		226,600
					6814	Household Equipment - Flooring			16	4		18,300
					6820	Law Enforce Equipment			309	273		154,900
					6844	Shop & Plant Equipment - Industrial			4	4		16,800
					6860	Communication Equip			8	28		181,000
					6870	Elect & Photo Equip			3	2		4,900
					6899	Other Specific Use Equip			2	6		153,400

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction		
Division/Bureau:	Administration		
Prepared By:	Vanna Kay Mahzo	E-mail Address:	vmahzo@idoc.idaho.gov
Telephone Number:	208-658-2103	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	8/12/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Central Office		
City:	Boise	County:	Ada
Street Address:	1299 N. Orchard, Suite 110	Zip Code:	83706
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark): X	State Owned (use "X" to mark):	Lease Expires: 7/31/2018

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Administrative Office for Department of Correction

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	205	205	205	205	205	205
Full-Time Equivalent Positions:	199	199	200	200	200	200
Temp. Employees, Contractors, Auditors, etc.:	4	4	4	4	4	4

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	51893	51893	51893	51893	51893	51893

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$751,345.00	\$770,611.00	\$793,729.00	\$817,541.00	\$842,067.00	\$867,329.00

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction		
Division/Bureau:	Probation and Parole		
Prepared By:	Vanna Kay Mahzo	E-mail Address:	vmahzo@idoc.idaho.gov
Telephone Number:	208-658-2103	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	8/12/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 1 Probation and Parole		
City:	Coeur d'Alene	County:	Kootenai
Street Address:	202 Anton, First Floor Suite #101	Zip Code:	83815
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	Lease Expires:
	X		6/30/2017

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Supervision and treatment of offenders on felony probation and parole

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplused.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	36	36	36	36	36	36
Full-Time Equivalent Positions:	36	36	36	36	36	36
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	11,215	11,215	11,215	11,215	11,215	11,215

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – It may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$150,602.00	\$155,260.00	\$159,917.00	\$164,715.00	\$169,656.00	\$174,746.00

IMPORTANT NOTES:

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4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction		
Division/Bureau:	Probation and Parole		
Prepared By:	Vanna Kay Mahzo	E-mail Address:	vmahzo@idoc.idaho.gov
Telephone Number:	208-658-2103	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	8/12/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 1 Satellite Office		
City:	Bonnors Ferry	County:	Boundary
Street Address:	7167 1st Street	Zip Code:	83805
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark): X	State Owned (use "X" to mark):	Lease Expires: 5/31/2019

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Supervision and treatment of offenders on felony probation and parole

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplused.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	180	180	180	180	180	180

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$2,488.00	\$2,562.00	\$2,639.00	\$2,718.00	\$2,799.00	\$2,883.00

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction		
Division/Bureau:	Probation and Parole		
Prepared By:	Vanna Kay Mahzo	E-mail Address:	vmahzo@idoc.idaho.gov
Telephone Number:	208-658-2103	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	8/12/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 1 Satellite Office		
City:	Sandpoint	County:	Bonner
Street Address:	1013 Lake Street #101	Zip Code:	83864
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark): X	State Owned (use "X" to mark):	Lease Expires: 6/30/2019

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Supervision and treatment of offenders on felony probation and parole

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplused.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	7	7	7	7	7	7
Full-Time Equivalent Positions:	7	7	7	7	7	7
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	1560	1560	1560	1560	1560	1560

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$24,029.00	\$24,749.00	\$25,492.00	\$26,257.00	\$27,044.00	\$27,856.00

IMPORTANT NOTES:

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2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction		
Division/Bureau:	Probation and Parole		
Prepared By:	Vanna Kay Mahzo	E-mail Address:	vmahzo@idoc.idaho.gov
Telephone Number:	208-658-2103	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	8/12/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 2 Probation and Parole Office		
City:	Lewiston	County:	Nez Perce
Street Address:	908 Idaho Street	Zip Code:	83501
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark): X	State Owned (use "X" to mark):	Lease Expires: 4/30/2017

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Supervision and treatment of offenders on felony probation and parole

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplused.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	12	12	12	12	12	12
Full-Time Equivalent Positions:	12	12	12	12	12	12
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	5540	5540	5540	5540	5540	5540

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$71,190.00	\$73,325.00	\$75,525.00	\$77,791.00	\$80,124.00	\$85,528.00

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction		
Division/Bureau:	Probation and Parole		
Prepared By:	Vanna Kay Mahzo	E-mail Address:	vmahzo@idoc.idaho.gov
Telephone Number:	208-658-2103	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	8/12/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 2 Satellite Office		
City:	Orofino	County:	Nez Perce
Street Address:	155 Main Street	Zip Code:	83544
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark): X	State Owned (use "X" to mark):	Lease Expires: 5/31/2019

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Supervision and treatment of offenders on felony probation and parole

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplused.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	800	800	800	800	800	800

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$6,153.00	\$6,337.00	\$6,527.00	\$6,723.00	\$6,925.00	\$7,132.00

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
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4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction		
Division/Bureau:	Probation and Parole		
Prepared By:	Vanna Kay Mahzo	E-mail Address:	vmahzo@idoc.idaho.gov
Telephone Number:	208-658-2103	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	8/12/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 2 Satellite Office		
City:	Moscow	County:	Latah
Street Address:	1350 Troy Road, Suite 3	Zip Code:	83843
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark): <input checked="" type="checkbox"/>	State Owned (use "X" to mark): <input type="checkbox"/>	Lease Expires: 11/30/2018

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Supervision and treatment of offenders on felony probation and parole

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplused.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	1000	1000	1000	1000	1000	1000

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$16,419.00	\$16,911.00	\$17,419.00	\$17,941.00	\$18,479.00	\$19,033.00

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction		
Division/Bureau:	Probation and Parole		
Prepared By:	Vanna Kay Mahzo	E-mail Address:	vmahzo@idoc.idaho.gov
Telephone Number:	208-658-2103	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	8/12/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 3 Probation and Parole Office		
City:	Caldwell	County:	Canyon
Street Address:	3110 E. Cleveland Blvd, Building D		Zip Code: 83605
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark): X	State Owned (use "X" to mark):	Lease Expires: 10/31/2021

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Supervision and treatment of offenders on felony probation and parole

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplused.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	45	45	45	45	45	45
Full-Time Equivalent Positions:	45	45	45	45	45	45
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	14000	14000	14000	14000	14000	14000

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$159,974.00	\$164,773.00	\$169,716.00	\$174,808.00	\$180,052.00	\$185,453.00

IMPORTANT NOTES:

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4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction		
Division/Bureau:	Probation and Parole		
Prepared By:	Vanna Kay Mahzo	E-mail Address:	vmahzo@idoc.idaho.gov
Telephone Number:	208-658-2103	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	8/12/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 3 Satellite Office				
City:	Payette	County:	Payette		
Street Address:	540 S. 16th Street Ste106			Zip Code:	83661
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires: 4/30/2018

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Supervision and treatment of offenders on felony probation and parole

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplused.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	6	6	6	6	6	6
Full-Time Equivalent Positions:	6	6	6	6	6	6
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	2180	2180	2180	2180	2180	2180

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$16,505.00	\$17,000.00	\$17,510.00	\$18,036.00	\$18,577.00	\$19,134.00

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction		
Division/Bureau:	Probation and Parole		
Prepared By:	Vanna Kay Mahzo	E-mail Address:	vmahzo@idoc.idaho.gov
Telephone Number:	208-658-2103	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	8/12/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 3 Satellite Office		
City:	Emmett	County:	Gem
Street Address:	3034 E. Main	Zip Code:	83617
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark): X	State Owned (use "X" to mark):	Lease Expires: 6/30/2021

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Supervision and treatment of offenders on felony probation and parole

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplused.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	1150	1150	1150	1150	1150	1150

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$6,555.00	\$6,752.00	\$6,955.00	\$7,163.00	\$7,378.00	\$7,599.00

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction		
Division/Bureau:	Probation and Parole		
Prepared By:	Vanna Kay Mahzo	E-mail Address:	vmahzo@idoc.idaho.gov
Telephone Number:	208-658-2103	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	8/12/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 3 Satellite Office		
City:	Homedale	County:	Owyhee
Street Address:	8 North 2nd Street South	Zip Code:	83628
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark): X	State Owned (use "X" to mark):	Lease Expires: 12/31/2019

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Supervision and treatment of offenders on felony probation and parole

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplused.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	120	120	120	120	120	120

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$1,802.00	\$1,856.00	\$1,912.00	\$1,969.00	\$2,028.00	\$2,089.00

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction		
Division/Bureau:	Probation and Parole		
Prepared By:	Vanna Kay Mahzo	E-mail Address:	vmahzo@idoc.idaho.gov
Telephone Number:	208-658-2103	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	8/12/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 4 Probation and Parole		
City:	Boise	County:	Ada
Street Address:	10221 W. Emerald	Zip Code:	83709
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark): X	State Owned (use "X" to mark):	Lease Expires: 5/31/2019

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Supervision and treatment of offenders on felony probation and parole

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplused.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	50	50	50	50	50	50
Full-Time Equivalent Positions:	50	50	50	50	50	50
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	19053	19053	19053	19053	19053	19053

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$267,558.00	\$275,585.00	\$283,853.00	\$292,368.00	\$301,139.00	\$310,173.00

IMPORTANT NOTES:

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction		
Division/Bureau:	Probation and Parole		
Prepared By:	Vanna Kay Mahzo	E-mail Address:	vmahzo@idoc.idaho.gov
Telephone Number:	208-658-2103	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	8/12/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 4 Satellite Office		
City:	Boise	County:	Ada
Street Address:	400 Benjamin St Suite 200	Zip Code:	83704
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark): X	State Owned (use "X" to mark):	Lease Expires: 9/30/2017

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Supervision and treatment of offenders on felony probation and parole

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplused.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	3	3	3	3	3	3
Full-Time Equivalent Positions:	3	3	3	3	3	3
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	300	300	300	300	300	300

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$1,884.00	\$1,940.00	\$1,998.00	\$2,058.00	\$2,120.00	\$2,183.00

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
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4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction		
Division/Bureau:	Probation and Parole		
Prepared By:	Vanna Kay Mahzo	E-mail Address:	vmahzo@idoc.idaho.gov
Telephone Number:	208-658-2103	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	8/12/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 4 Satellite Office		
City:	Eagle	County:	Ada
Street Address:	1121 E State Suite 104	Zip Code:	83616
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark): <input checked="" type="checkbox"/>	State Owned (use "X" to mark): <input type="checkbox"/>	Lease Expires: 6/30/2018

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Supervision and treatment of offenders on felony probation and parole

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	301	301	301	301	310	301

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$5,244.00	\$5,402.00	\$5,564.00	\$5,731.00	\$5,903.00	\$6,080.00

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction		
Division/Bureau:	Probation and Parole		
Prepared By:	Vanna Kay Mahzo	E-mail Address:	vmahzo@idoc.idaho.gov
Telephone Number:	208-658-2103	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	8/12/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 4 Satellite Office		
City:	Mountain Home	County:	Elmore
Street Address:	240 N 4th E	Zip Code:	83647
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark): X	State Owned (use "X" to mark):	Lease Expires: 6/30/2017

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Supervision and treatment of offenders on felony probation and parole

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplused.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	900	900	900	900	900	900

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$11,015.00	\$11,345.00	\$11,686.00	\$12,036.00	\$12,397.00	\$12,768.00

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction		
Division/Bureau:	Probation and Parole		
Prepared By:	Vanna Kay Mahzo	E-mail Address:	vmahzo@idoc.idaho.gov
Telephone Number:	208-658-2103	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	8/12/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 4 Satellite Office		
City:	Meridian	County:	Ada
Street Address:	1401 E. Watertower Ln Room 103	Zip Code:	83642
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	Lease Expires:
	X		6/30/2019

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Supervision and treatment of offenders on felony probation and parole

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplused.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	4	4	4	4	4	4
Full-Time Equivalent Positions:	4	4	4	4	4	4
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	300	300	300	300	300	300

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$3,500.00	\$3,605.00	\$3,714.00	\$3,825.00	\$3,940.00	\$4,058.00

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction		
Division/Bureau:	Probation and Parole		
Prepared By:	Vanna Kay Mahzo	E-mail Address:	vmahzo@idoc.idaho.gov
Telephone Number:	208-658-2103	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	8/12/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 4 Satellite Office		
City:	McCall	County:	Valley
Street Address:	106 Park Street Room 116		Zip Code: 83638
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark): X	State Owned (use "X" to mark):	Lease Expires: 7/31/2021

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Supervision and treatment of offenders on felony probation and parole

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplused.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	646	646	646	646	646	646

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$9,134.00	\$9,408.00	\$969.00	\$9,981.00	\$10,280.00	\$10,588.00

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction		
Division/Bureau:	Probation and Parole		
Prepared By:	Vanna Kay Mahzo	E-mail Address:	vmahzo@idoc.idaho.gov
Telephone Number:	208-658-2103	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	8/12/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 4 Satellite Office		
City:	Kuna	County:	Ada
Street Address:	754 S. Ash	Zip Code:	83634
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark): X	State Owned (use "X" to mark):	Lease Expires: 8/15/2020

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Supervision and treatment of offenders on felony probation and parole

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplused.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	1040	1040	1040	1040	1040	1040

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$9,548.00	\$9,834.00	\$10,130.00	\$10,433.00	\$10,746.00	\$11,068.00

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction		
Division/Bureau:	Probation and Parole		
Prepared By:	Vanna Kay Mahzo	E-mail Address:	vmahzo@idoc.idaho.gov
Telephone Number:	208-658-2103	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	8/12/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 5 Probation and Parole Office		
City:	Twin Falls	County:	Twin Falls
Street Address:	731 Shoup Avenue West	Zip Code:	83301
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark): X	State Owned (use "X" to mark):	Lease Expires: 6/30/2017

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Supervision and treatment of offenders on felony probation and parole

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplused.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	29	29	29	29	29	29
Full-Time Equivalent Positions:	29	29	29	29	29	29
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	12854	12854	12854	12854	12854	12854

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – It may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$120,199.00	\$123,805.00	\$127,520.00	\$131,345.00	\$135,286.00	\$139,344.00

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction		
Division/Bureau:	Probation and Parole		
Prepared By:	Vanna Kay Mahzo	E-mail Address:	vmahzo@idoc.idaho.gov
Telephone Number:	208-658-2103	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	8/12/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 5 Satellite Office		
City:	Gooding	County:	Gooding
Street Address:	141 7th Avenue E	Zip Code:	83330
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark): X	State Owned (use "X" to mark):	Lease Expires: 6/30/2017

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Supervision and treatment of offenders on felony probation and parole

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplused.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	372	372	372	372	372	372

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$4,845.00	\$4,990.00	\$5,140.00	\$5,294.00	\$5,453.00	\$5,616.00

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction		
Division/Bureau:	Probation and Parole		
Prepared By:	Vanna Kay Mahzo	E-mail Address:	vmahzo@idoc.idaho.gov
Telephone Number:	208-658-2103	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	8/12/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 5 Satellite Office		
City:	Burley	County:	Cassia
Street Address:	1354 Albion Avenue	Zip Code:	83318
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark): X	State Owned (use "X" to mark):	Lease Expires: 6/30/2019

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Supervision and treatment of offenders on felony probation and parole

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	10	10	10	10	10	10
Full-Time Equivalent Positions:	10	10	10	10	10	10
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	3500	3500	3500	3500	3500	3500

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$24,798.00	\$25,541.00	\$26,308.00	\$27,097.00	\$27,910.00	\$28,747.00

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction		
Division/Bureau:	Probation and Parole		
Prepared By:	Vanna Kay Mahzo	E-mail Address:	vmahzo@idoc.idaho.gov
Telephone Number:	208-658-2103	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	8/12/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 5 Satellite Office		
City:	Hailey	County:	Blaine
Street Address:	16 W Croy Street Suite F	Zip Code:	83333
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark): X	State Owned (use "X" to mark):	Lease Expires: 4/30/2017

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Supervision and treatment of offenders on felony probation and parole

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplused.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	400	400	400	400	400	400

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$6,480.00	\$6,674.00	\$6,874.00	\$7,080.00	\$7,293.00	\$7,512.00

IMPORTANT NOTES:

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4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction		
Division/Bureau:	Probation and Parole		
Prepared By:	Vanna Kay Mahzo	E-mail Address:	vmahzo@idoc.idaho.gov
Telephone Number:	208-658-2103	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	8/12/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 6 Probation and Parole		
City:	Pocatello	County:	Bannock
Street Address:	1246 Yellowstone Building F	Zip Code:	83201
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark): <input checked="" type="checkbox"/>	State Owned (use "X" to mark): <input type="checkbox"/>	Lease Expires: 9/30/2025

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Supervision and treatment of offenders on felony probation and parole

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplused.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	21	21	21	21	21	21
Full-Time Equivalent Positions:	21	21	21	21	21	21
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	8585	8585	8585	8585	8585	8585

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$68,268.00	\$70,316.00	\$72,426.00	\$74,599.00	\$76,837.00	\$79,142.00

IMPORTANT NOTES:

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4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction		
Division/Bureau:	Probation and Parole		
Prepared By:	Vanna Kay Mahzo	E-mail Address:	vmahzo@idoc.idaho.gov
Telephone Number:	208-658-2103	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	8/12/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 6 Satellite Office		
City:	Preston	County:	Oneida
Street Address:	16 South 1st West Suite A	Zip Code:	83264
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark): <input checked="" type="checkbox"/>	State Owned (use "X" to mark): <input type="checkbox"/>	Lease Expires: 10/31/2021

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Supervision and treatment of offenders on felony probation and parole

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplused.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	455	455	455	455	455	455

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$4,066.00	\$4,188.00	\$4,314.00	\$4,443.00	\$4,576.00	\$4,713.00

IMPORTANT NOTES:

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction		
Division/Bureau:	Probation and Parole		
Prepared By:	Vanna Kay Mahzo	E-mail Address:	vmahzo@idoc.idaho.gov
Telephone Number:	208-658-2103	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	8/12/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 7 Probation and Parole		
City:	Idaho Falls	County:	Bonneville
Street Address:	2225 W. Broadway	Zip Code:	83404
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark): X	State Owned (use "X" to mark):	Lease Expires: 6/30/2026

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Supervision and treatment of offenders on felony probation and parole

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplused.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	28	28	28	28	28	28
Full-Time Equivalent Positions:	28	28	28	28	28	28
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	10000	10000	10000	10000	10000	10000

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$130,917.00	\$134,844.00	\$13,889.00	\$143,056.00	\$147,348.00	\$151,768.00

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction		
Division/Bureau:	Probation and Parole		
Prepared By:	Vanna Kay Mahzo	E-mail Address:	vmahzo@idoc.idaho.gov
Telephone Number:	208-658-2103	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	8/12/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 7 Satellite Office		
City:	Blackfoot	County:	Bingham
Street Address:	370 N. Meridian Suite B	Zip Code:	83221
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark): X	State Owned (use "X" to mark):	Lease Expires: 8/31/2018

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Supervision and treatment of offenders on felony probation and parole

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplused.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	7	7	7	7	7	7
Full-Time Equivalent Positions:	7	7	7	7	7	7
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	2560	2560	2560	2560	2560	2560

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$26,575.00	\$27,372.00	\$28,193.00	\$29,039.00	\$29,910.00	\$30,807.00

IMPORTANT NOTES:

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction		
Division/Bureau:	Probation and Parole		
Prepared By:	Vanna Kay Mahzo	E-mail Address:	vmahzo@idoc.idaho.gov
Telephone Number:	208-658-2103	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	8/12/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	District 7 Satellite Office		
City:	Rexburg	County:	Madison
Street Address:	310 N 2nd E Suite 115	Zip Code:	83440
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark): X	State Owned (use "X" to mark):	Lease Expires: 7/31/2020

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Supervision and treatment of offenders on felony probation and parole

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	6	6	6	6	6	6
Full-Time Equivalent Positions:	6	6	6	6	6	6
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	1800	1800	1800	1800	1800	1800

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$32,453.00	\$33,426.00	\$34,429.00	\$35,462.00	\$36,526.00	\$37,621.00

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Correction		
Division/Bureau:	Prisons		
Prepared By:	Vanna Kay Mahzo	E-mail Address:	vmahzo@idoc.idaho.gov
Telephone Number:	208-658-2103	Fax Number:	208-658-2160
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	8/12/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	ICIO Training Facility		
City:	Orofino	County:	Clearwater
Street Address:	2150 Michigan Avenue	Zip Code:	83544
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark): <input checked="" type="checkbox"/>	State Owned (use "X" to mark): <input type="checkbox"/>	Lease Expires: 7/31/2018

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Facility for staff training

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplused.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	0	0	0	0	0	0
Full-Time Equivalent Positions:	0	0	0	0	0	0
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	4265	4265	4265	4265	4265	4265

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$23,300.00	\$23,999.00	\$24,716.00	\$25,460.00	\$26,224.00	\$27,010.00

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

IDAHO
DEPARTMENT OF
CORRECTION



FY2018 PERMANENT BUILDING FUND
BUDGET REQUEST

Submitted August 2016





IDAHO DEPARTMENT OF CORRECTION

To promote a safer Idaho by reducing recidivism

C. L. "BUTCH" OTTER
Governor

KEVIN KEMPF
Director

July 29, 2016

Mrs. Jan Frew
Administrator
Division of Public Works
502 North 4th Street
Boise, ID 83720-0072

Sent via e-mail and USPS

Subject: FY2018 Permanent Building Fund Budget Request

Dear Mrs. Frew,

The Department of Correction respectfully submits IDOC's final fiscal year 2018 Permanent Building Fund Budget Request to DPW. The attached list contains: a) Capital Improvement, b) Alteration and Repair, and c) projects to comply with the Americans with Disabilities Act. For each project you will find DPW's completed form with descriptions, summaries and estimated costs. I have also included a summary for each section noted above. This list of the top 16 IDOC projects has been ranked from a backlog of about 200 potential projects representing \$65 million.

Thank you for your time and assistance with this request. Please do not hesitate to contact me directly with any questions or concerns.

Sincerely,

Richard Brien

IDOC, Construction Manager
208-658-2179
rbrien@idoc.idaho.gov

cc: Barry Miller, DPW
Pat Donaldson, IDOC
Myron Volk, IDOC

IDAHO DEPARTMENT OF CORRECTION (IDOC)

CAPITAL BUDGET REQUEST FOR

FISCAL YEAR 2018

SECTION ONE

CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS

(New Buildings, Additions or Major Renovations)

Priority	Institution	Project Cost	Project Description
1	ISCI	\$ 1,915,000	HVAC (III) Bldg. 7, 8, 9, 10 & 11 HVAC and hot water upgrades
2	ISCC	\$ 2,310,000	Replace 105 roof top HVAC units
3	ISCC	\$ 3,687,456	Main facility roof replacement except F & L Block ~230,500 s.f.
4		\$ -	
		\$ 7,912,456	

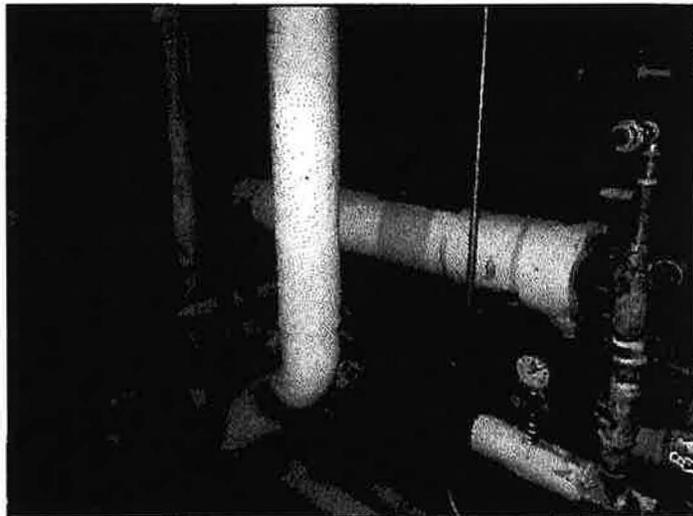
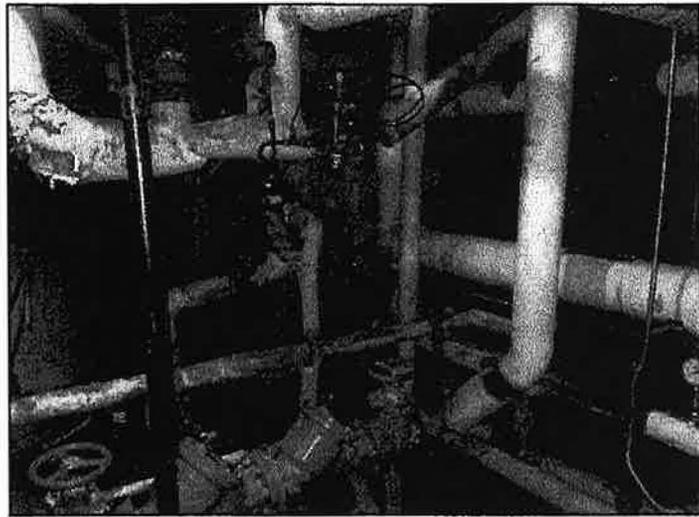
IDOC FY18 CAPITAL IMPROVEMENT PROJECT DESCRIPTION
 (New Buildings, Additions or Major Renovations)

AGENCY: Department of Correction		
LOCATION/ PROJECT DESCRIPTION :	COST	PRIORITY
ISCI – HVAC (III) Bldg. 7, 8, 9, 10 & 11 HVAC and hot water upgrades	\$ 1,915,000	1
PROJECT JUSTIFICATION:		
<p>The decommissioning of the steam plant started in FY14 with DPW project #14062. This would be the final phase which to remove buildings from the main steam plant and replace the HVAC systems with stand-alone HVAC systems for each building. The housing Units 7, 8, 9, 10 and 11 are the remaining buildings currently on the steam plant system. This project would remove the old main steam air and water heating system; install a new gas heating and cooling system as well as new hot water system in the buildings. This work will include updated computerized direct digital controls and require other plumbing repairs to properly upgrade the system. Additionally, the project would include new gas heaters in the maintenance shops which are currently heated from the main steam plant.</p> <p>The operation cost should decrease due to the increased efficiencies of the newer equipment. If the project does not move forward we will need to look at an upgrade to a larger main steam system and its piping which was last estimated at over 12 million dollars. Once this project is complete the main steam plant can be shut down. IDOC will need to obtain funding to abate asbestos and demolish the old steam boilers and piping at a later date.</p>		

ESTIMATED BUDGET:		FUNDING:	
Land	\$ <u>0</u>	PBF	\$ <u>1,915,000</u>
A/E fees	\$ <u>188,538</u>	General Account	\$ <u>0</u>
Construction	\$ <u>1,402,814</u>	Agency Funds	\$ <u>0</u>
Contingency	\$ <u>280,563</u>	Federal Funds	\$ <u>0</u>
F F & E	\$ <u>0</u>	Other	\$ <u>0</u>
Other	\$ <u>43,085</u>		
Total	\$ <u>1,915,000</u>	Total	\$ <u>1,915,000</u>

Agency Head Signature: Henry Alvarez
 Date: 07/29/2016

PROJECT DESCRIPTION / LOCATION:	COST	PRIORITY
ISCI – HVAC (III) Bldg. 7, 8, 9, 10 & 11 HVAC and hot water upgrades	\$1,915,000	1



IDOC - Alteration and Repair

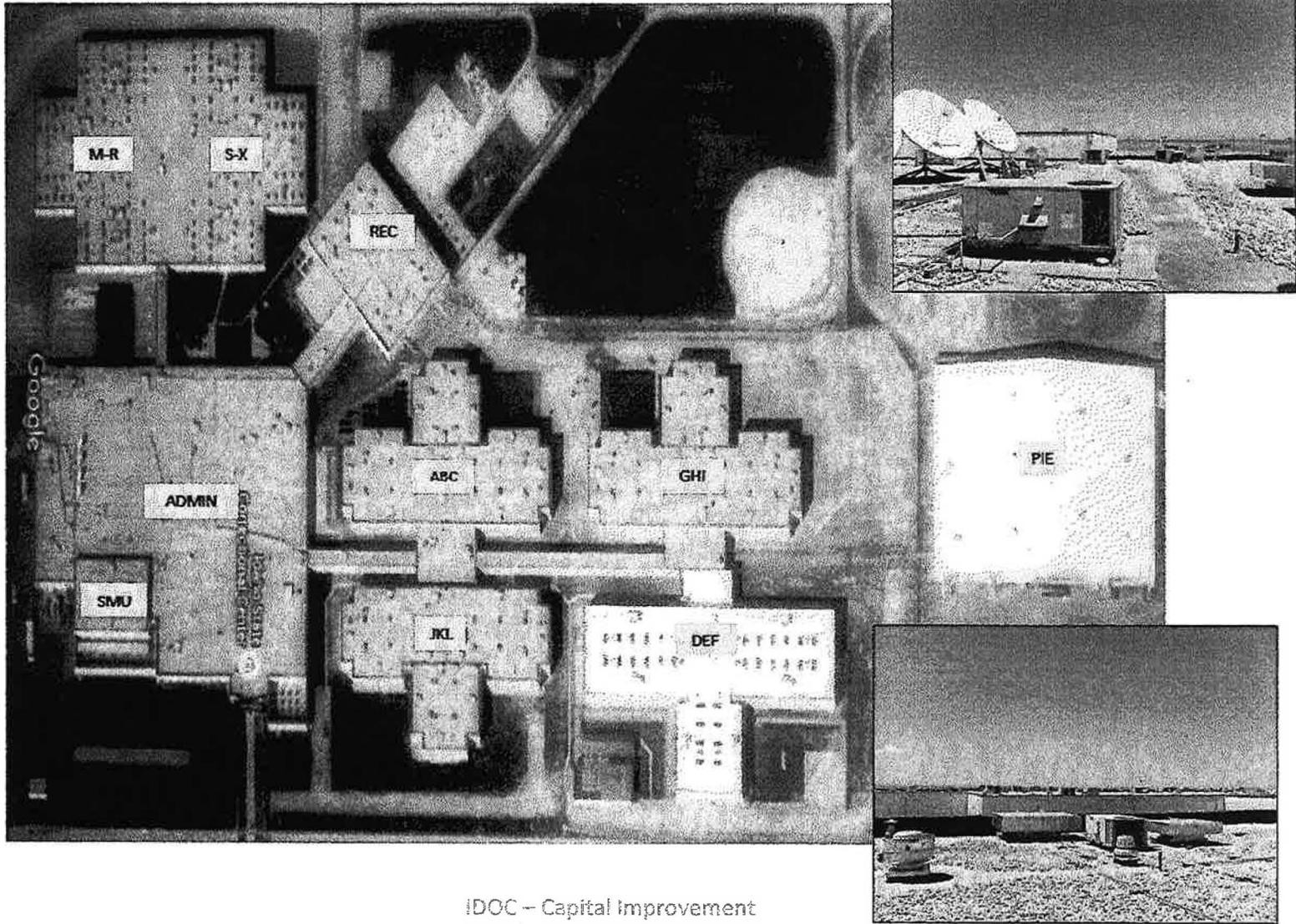
IDOC FY18 CAPITAL IMPROVEMENT PROJECT DESCRIPTION
 (New Buildings, Additions or Major Renovations)

AGENCY: Department of Correction		
LOCATION/ PROJECT DESCRIPTION :	COST	PRIORITY
ISCC – Replace 105 roof top HVAC units	\$ 2,310,000	2
<p>PROJECT JUSTIFICATION: The current roof top units are the original equipment from 1999 and have lived past their life expectancy and are frequently failing. This project would be to replace all 105 of the main facility RTUs. This project would also include computerized direct digital controls.</p> <p>The operation cost will decrease due to the increased efficiencies of newer equipment. If the project does not move forward we will continue to spend money and time on repairs and temporary relief measures.</p>		

ESTIMATED BUDGET:		FUNDING:	
Land	\$ <u>0</u>	PBF	\$ <u>2,310,000</u>
A/E fees	\$ <u>182,750</u>	General Account	\$ <u>0</u>
Construction	\$ <u>1,744,735</u>	Agency Funds	\$ <u>0</u>
Contingency	\$ <u>332,273</u>	Federal Funds	\$ <u>0</u>
F F & E	\$ <u>0</u>	Other	\$ <u>0</u>
Other	\$ <u>50,542</u>		
Total	\$ <u>2,310,000</u>	Total	\$ <u>2,310,000</u>

Agency Head Signature: *Henry Atencio*
 Date: 07/29/2016

PROJECT DESCRIPTION / LOCATION:	COST	PRIORITY
ISCC – Replace 105 roof top HVAC units	\$ 2,310,000	2



IDOC – Capital Improvement

IDOC FY18 CAPITAL IMPROVEMENT PROJECT DESCRIPTION
 (New Buildings, Additions or Major Renovations)

AGENCY: Department of Correction		
LOCATION/ PROJECT DESCRIPTION :	COST	PRIORITY
ISCC – Main facility roof replacement except F & L Block 1999	\$ 3,687,456	3
PROJECT JUSTIFICATION:		
<p>This project is a full roof replacement on the main facility buildings consisting of all of the contiguous housing units built in 1999. The roof material is a single ply membrane which has surpassed its life expectancy and has had numerous leaks and failing membrane areas. The facility, less the newer addition of F Block, represents 230,466 square feet.</p> <p>This project will have little to no impact on operational cost, but will decrease repair expenses to the roof and water damaged items. If this project is not funded IDOC will need to continue to monitor for leaks and patch the roof as necessary. If the roof starts to deteriorate at a quick pace we may incur significant additional cost due to water damage and flooding.</p>		

ESTIMATED BUDGET:		FUNDING:	
Land	\$ <u>0</u>	PBF	\$ <u>3,687,456</u>
A/E fees	\$ <u>291,758</u>	General Account	\$ <u>0</u>
Construction	\$ <u>2,784,960</u>	Agency Funds	\$ <u>0</u>
Contingency	\$ <u>530,468</u>	Federal Funds	\$ <u>0</u>
F F & E	\$ <u>0</u>	Other	\$ <u>0</u>
Other	\$ <u>80,270</u>		
Total	\$ <u>3,687,456</u>	Total	\$ <u>3,687,456</u>

Agency Head Signature: *Henry Arreola*
 Date: 07/29/2016

PROJECT DESCRIPTION / LOCATION:	COST	PRIORITY
ISCC – Main facility roof replacement (except F & L Block original roof 1999)	\$ 3,687,456	3



IDOC – Capital Improvement

IDAHO DEPARTMENT OF CORRECTION (IDOC)

CAPITAL BUDGET REQUEST FOR

FISCAL YEAR 2018

SECTION TWO

ALTERATION AND REPAIR PROJECT DESCRIPTIONS

Priority	Institution	Project Cost	Project Description
1	SICI	\$ 278,250	HVAC replacement on the North dorm (3 RTUs and 4 make-up air units)
2	SICI	\$ 338,016	Roof replacement on Wright Hall- Kitchen/ Dining and expansion area
3	ICIO	\$ 850,000	Replace 3 boilers in McKelway Hall used for radiating heat with 4 roof top units
4	IMSI	\$ 151,500	Piping phase I - Heat system hydronic pipes repair to penthouses on A, B, C, and J
5	ISCI	\$ 605,000	Upgrade restrooms in Unit 8 & 10
6	NICI	\$ 200,000	Upgrade fire life safety systems in Units 3 and 4 and the Admin, Kitchen, Shop buildings.
7	IMSI	\$ 140,000	B block cell door and call light wiring replacement
8	ICIO	\$ 335,104	Roof replacement on McKelway from 1995
9	ICIO	\$ 250,000	Remodel McKelway showers and install I-con fixtures
10	TVCRC	\$ 340,000	Complete remodel /reconfiguration restrooms (2 tiers)
11	SICI	\$ 710,000	Bathroom remodel North dorm. Entire incl. exhaust, toilets, showers & fixtures
12	PWCC	\$ 270,000	Replace 13 RTUs Main Bldg. & 2 FAU/Condensers at CCU + DDC Controls
13	ISCI	\$ 84,800	Chapel Roof replacement from 1981
		\$ 4,552,670	

**IDOC CAPITAL BUDGET REQUEST
FY 2018**

ALTERATION AND REPAIR PROJECTS

AGENCY: Department of Correction		
LOCATION/ PROJECT DESCRIPTION:	COST	PRIORITY
SICI - HVAC (I) replacement on the North dorm (3 RTUs and 4 make-up air units)	\$278,250	1
PROJECT JUSTIFICATION: The current roof top units are older water cooled chiller technology which have lived past their life expectancy and are frequently failing. The summer air quality in the building is muggy and warm. This project would be to replace the current chilled air RTU's with mechanical cooling and replace the make-up air units. The operation cost will decrease due to the increased efficiencies of the newer equipment. If the project does not move forward we will continue to spend money and time on repairs and temporary relief measures.		

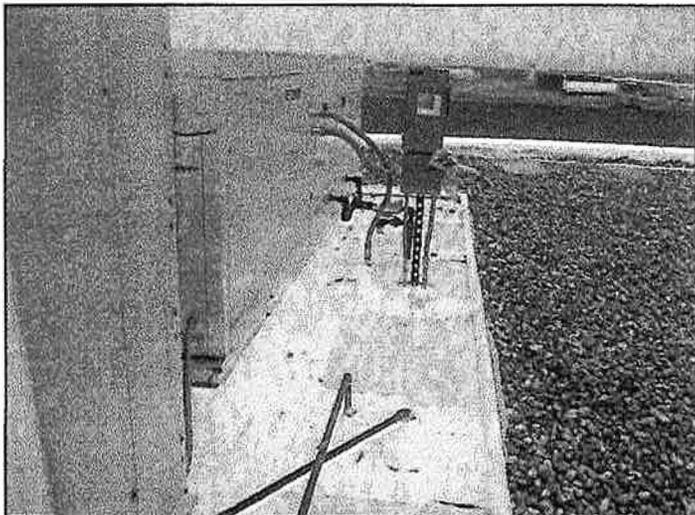
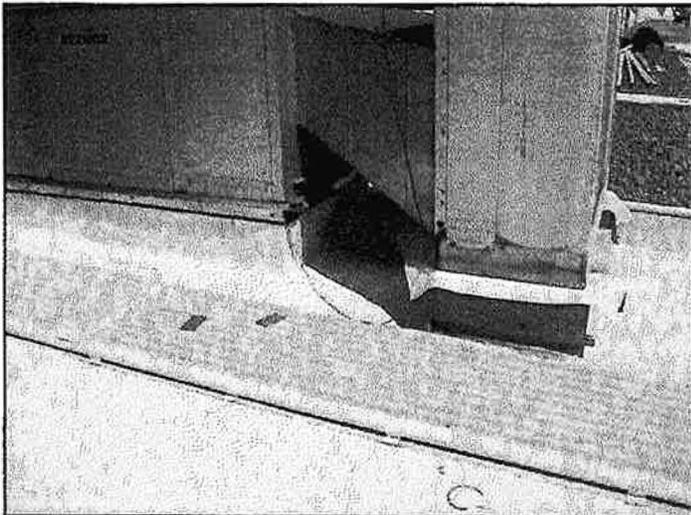
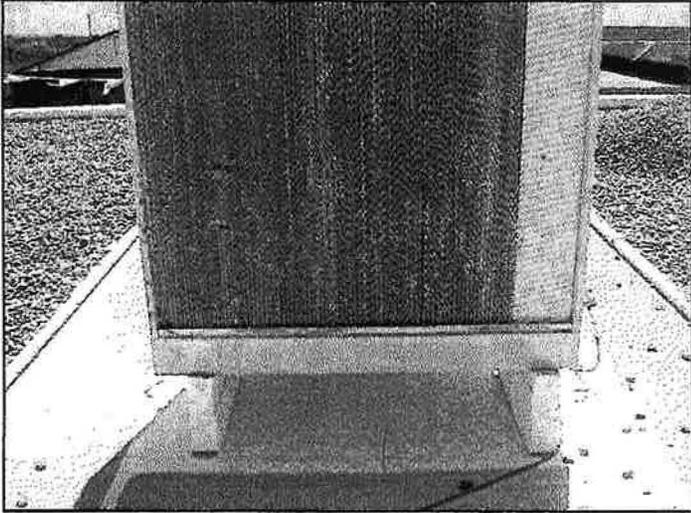
Agency Head Signature: _____

Henry Morris

Date: _____

07/29/2016

PROJECT DESCRIPTION / LOCATION:	COST	PRIORITY
SICI - HVAC replacement on the North dorm (3 RTUs and 4 make-up air units)	\$278,250	1



IDOC - Alteration and Repair

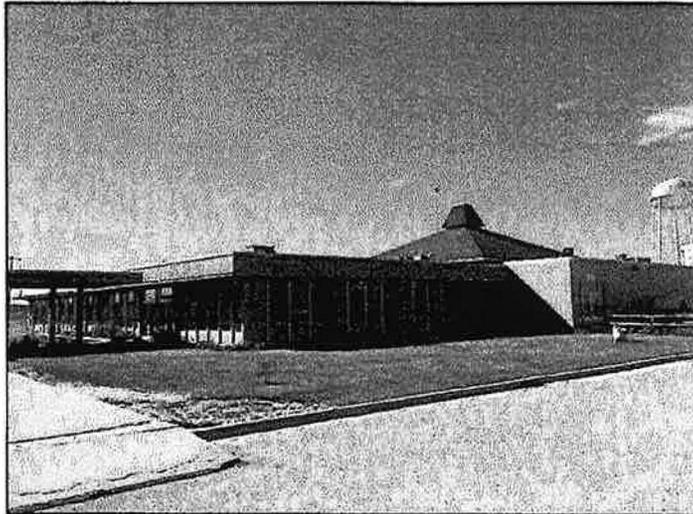
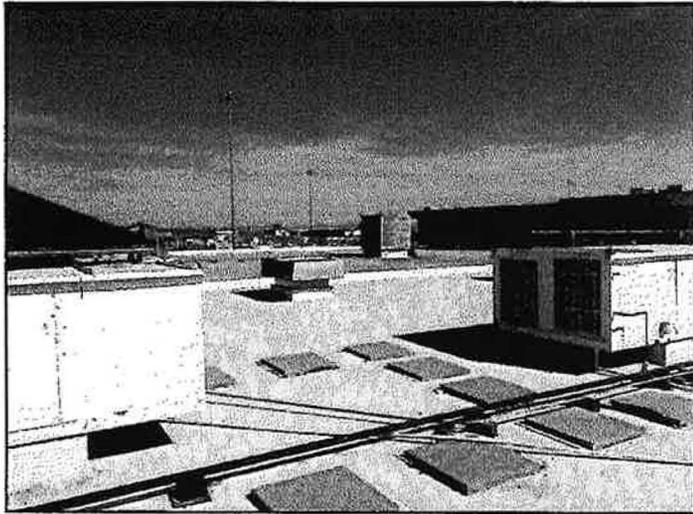
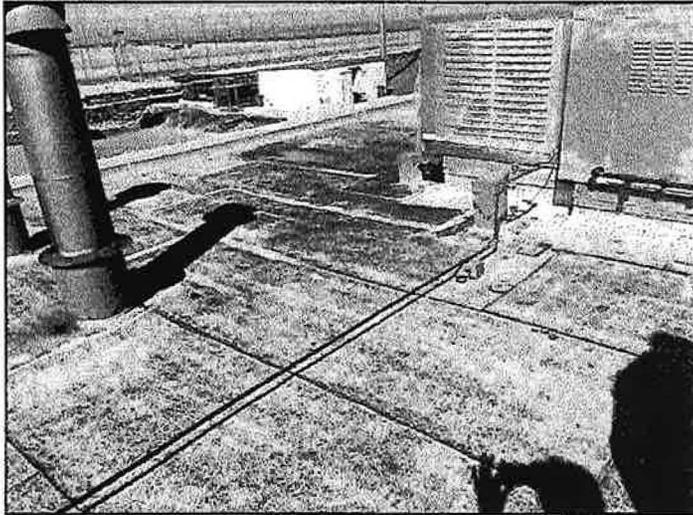
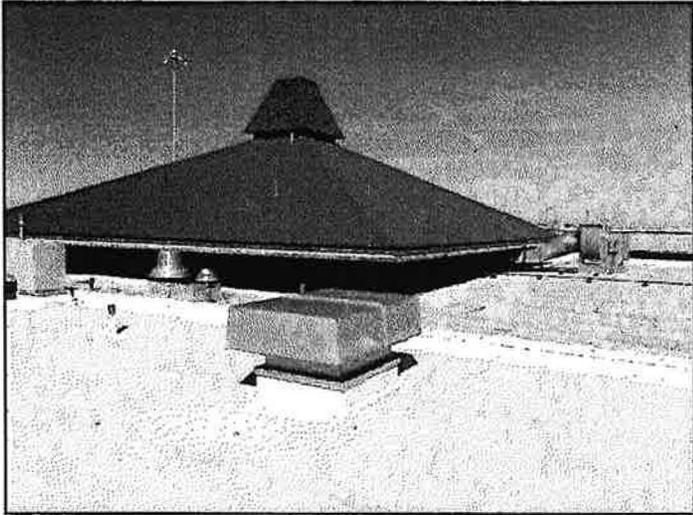
**IDOC CAPITAL BUDGET REQUEST
FY 2018**

ALTERATION AND REPAIR PROJECTS

AGENCY: Department of Correction		
LOCATION/ PROJECT DESCRIPTION:	COST	PRIORITY
SICI – Roof replacement on Wright’s Hall Kitchen/ Dining and expansion area	\$338,016	2
PROJECT JUSTIFICATION: Replace the roof on Wright’s Hall consisting of the kitchen, dining and newer expansion area to a single ply membrane on flat areas and shingled tiled roof on the sloped cupola. These combined areas represent 21,126 square feet. Currently there are three different types of materials on the roofs. One of the sections is from 1967. The other two 15-year rated roofs are from 1992 and 1998. All of these roofs have surpassed their expected life and have had numerous leaks and failing membrane and tar. This project will have little to no impact on operational cost, but will decrease repair expenses to the roof and water damaged items. If this project is not funded IDOC will need to continue to monitor for leaks and patch the roof as necessary. If the roof starts to deteriorate at a quick pace we may incur significant additional cost due to water damage and flooding.		

Agency Head Signature: 
Date: 07/29/2016

PROJECT DESCRIPTION / LOCATION:	COST	PRIORITY
SICI – Roof replacement on Wright Hall- Kitchen/ Dining and expansion area	\$338,016	2



IDOC - Alteration and Repair

**IDOC CAPITAL BUDGET REQUEST
FY 2018**

ALTERATION AND REPAIR PROJECTS

AGENCY: Department of Correction		
LOCATION/ PROJECT DESCRIPTION:	COST	PRIORITY
ICIO - Replace 3 boilers in McKelway Hall used for radiating heat with 4 roof top units	\$850,000	3
PROJECT JUSTIFICATION:		
<p>McKelway Hall has boilers from 1988 and piping from the 1950's. The heating and boiler system is aged and not efficient. The pipes are inaccessible, concealed in the original concrete and block walls. This piping has the potential for a catastrophic failure. This project would update and replace the entire boiler fired radiate heating system with electric roof top units. The current RTU's can accommodate electric heaters therefore most of the current air ducts could be used for heating as well as cooling. Some additional ducting would be needed.</p> <p>The operation cost will decrease due to the increased efficiencies of the newer equipment. If the project does not move forward we will continue to spend money and time on repairs and monitor the system for leaks.</p>		

Agency Head Signature: Henry Atencio

Date: 07/29/2016

PROJECT DESCRIPTION / LOCATION:

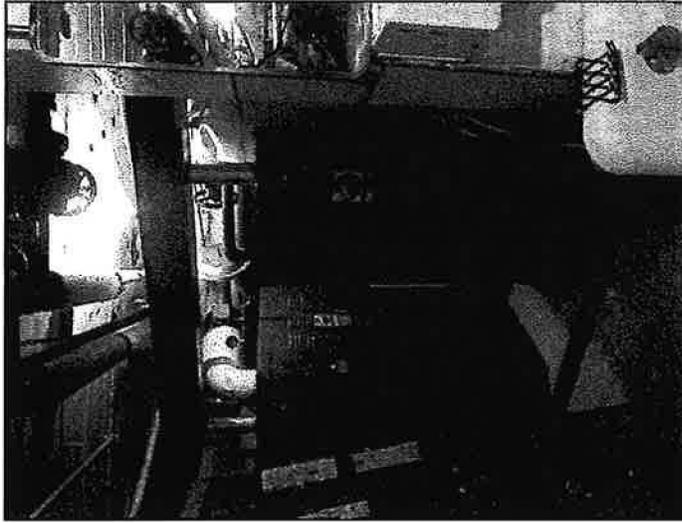
IC10 - Replace 3 boilers for radiating heat with 4 roof top units (Mfg. 1978)

COST

\$850,000

PRIORITY

3



iDOC - Alteration and Repair

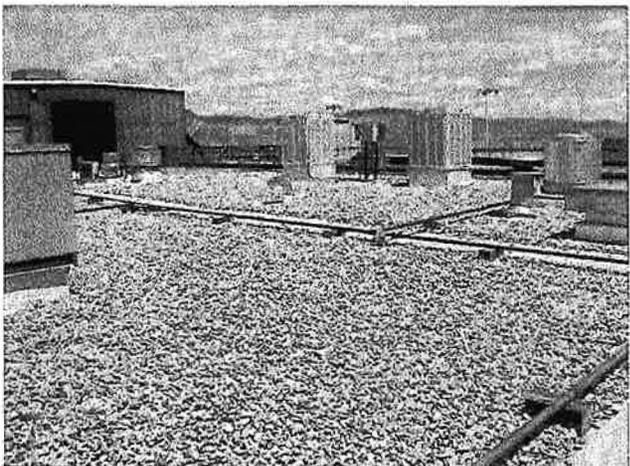
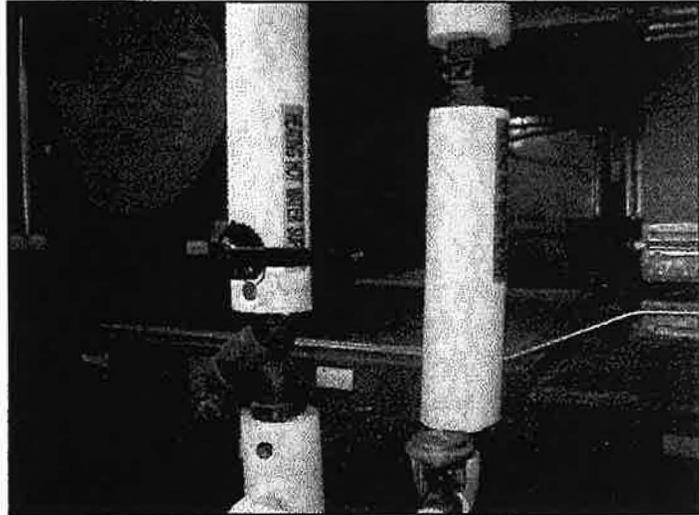
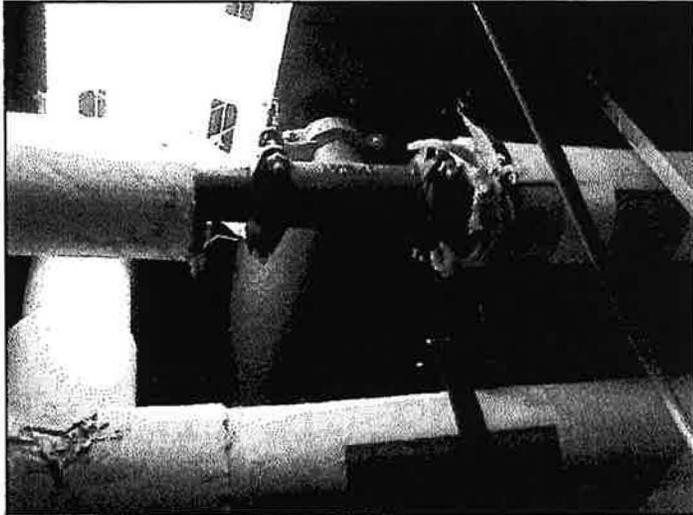
**IDOC CAPITAL BUDGET REQUEST
FY 2018**

ALTERATION AND REPAIR PROJECTS

AGENCY: Department of Correction		
LOCATION/ PROJECT DESCRIPTION:	COST	PRIORITY
IMSI – Piping phase I – Repair hydronic pipes to penthouses on A, B, C, and J	\$151,500	4
PROJECT JUSTIFICATION:		
<p>IMSI's boiler piping throughout the complex has Victaulic grooved fittings which are worn out and leaking. This is causing damage to walls, ceilings and other structures. The project would replace all Victaulic fittings with welded junctions and install shutoff butterfly valves for area isolation.</p> <p>This project represents the first of a two phase project. This project would address the vertical piping feeding the penthouses in A, B, C and J Blocks allowing protection to the control rooms and sensitive electronic equipment. The second phase is for the remainder of the piping runs throughout the buildings. Estimated cost to install without engineering is just under \$125k.</p> <p>This project will have decrease operational cost of Maintenance continually repairing these pipes and will decrease repair expenses to water damaged items. If this project is not funded IDOC will need to continue to monitor for leaks and patch the pipes as necessary. If the pipes starts to deteriorate at a quick pace we may incur significant additional cost due to water damage and flooding.</p>		

Agency Head Signature: Henry Arnie
Date: 07/29/2016

PROJECT DESCRIPTION / LOCATION:	COST	PRIORITY
IMSI – Piping phase I – Repair hydronic pipes to penthouses on A, B, C, and J	\$151,500	4



IDOC - Alteration and Repair

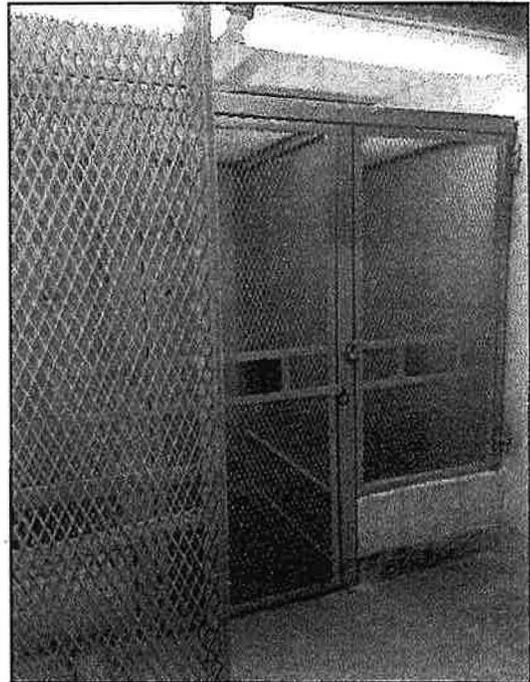
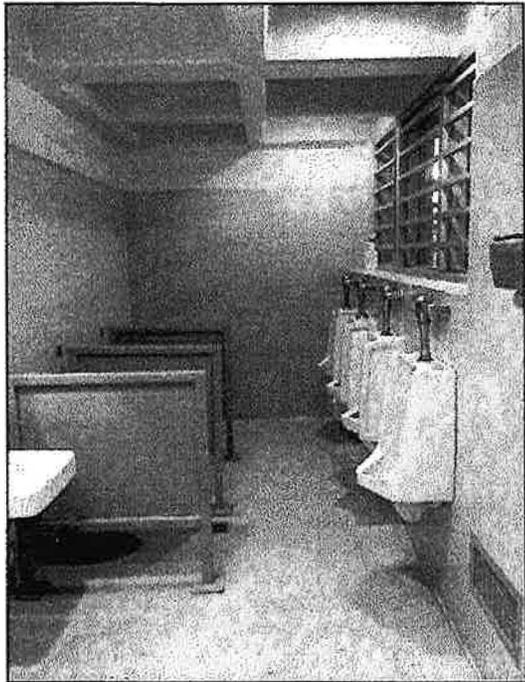
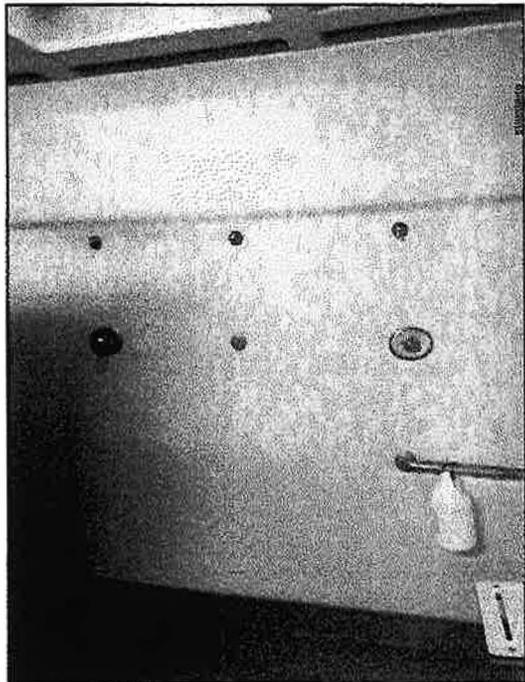
**IDOC CAPITAL BUDGET REQUEST
FY 2018**

ALTERATION AND REPAIR PROJECTS

AGENCY: Department of Correction		
LOCATION/ PROJECT DESCRIPTION:	COST	PRIORITY
ISCI - Upgrade restrooms in Unit 8 & 10	\$605,000	5
PROJECT JUSTIFICATION: The ISCI restrooms in units 8 and 10 are in need of a complete renovation. The buildings were built in the 1970's and the cast iron piping is deteriorating. The restrooms in units 9 and 11 have already been completed. Unit 8 remodel includes three tiers which includes 3 shower units per tier. ADA access will be necessary. Unit 10 also has three tiers which include 3 shower rooms, 3 toilets, 4 urinals, and 4 sinks per tier. The scope of the project will include replacing the old plumbing piping, installing new stainless steel fixtures and flow devices, upgrade the venting system, and replace all the finishes; flooring, paint, lights, and accessories. If this project is not funded IDOC will continue to patch and repair as needed but may need to consider moving the inmates to another location if the restrooms continue in disrepair.		

Agency Head Signature: Henry Alencio
Date: 07/29/2016

PROJECT DESCRIPTION / LOCATION:	COST	PRIORITY
ISCI - Upgrade restrooms in Unit 8 & 10	\$605,000	5



IDOC - Alteration and Repair

**IDOC CAPITAL BUDGET REQUEST
FY 2018**

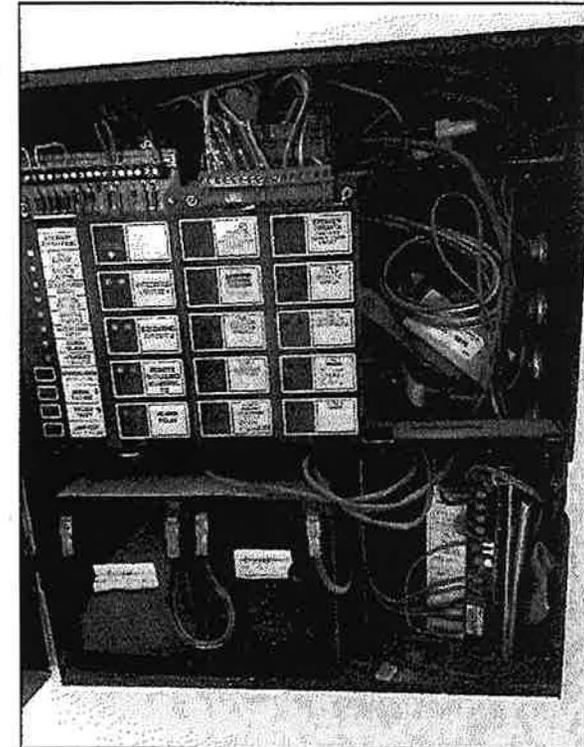
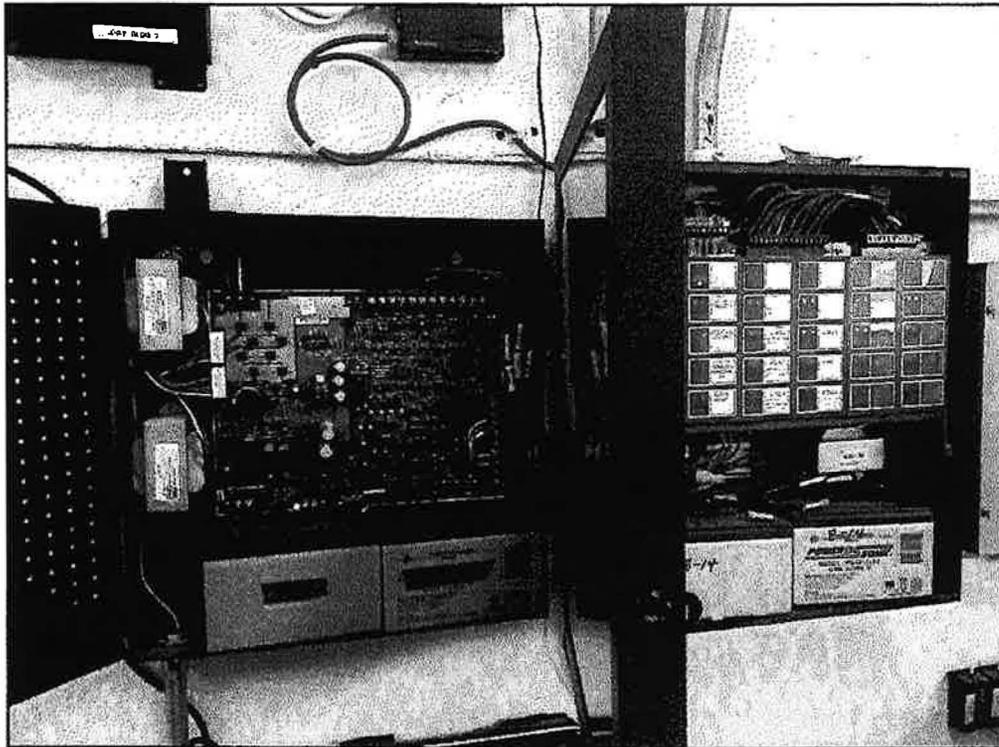
ALTERATION AND REPAIR PROJECTS

AGENCY: Department of Correction		
LOCATION/ PROJECT DESCRIPTION:	COST	PRIORITY
NICI – Upgrade fire life safety system to Silent Knight in Units 3 and 4 and the Administration, Kitchen, Maintenance Shop buildings.	\$200,000	6
PROJECT JUSTIFICATION:		
<p>Many buildings on the Cottonwood complex have older fire life safety systems which are obsolete with no new parts available. When the current systems go down or into fault mode, IDOC attempts to repair by scavenging parts from saved discarded systems. Sometimes this is not always possible for example the Maintenance shop facility was noted in a DBS inspected in September 2015 that the system is in fault and cannot be cleared. IDOC does not have additional parts to fix this system. This project would provide a complete new system and install for Units 3 and 4 and the Administration, Kitchen, Maintenance Shop buildings.</p> <p>There will be little to no operational cost savings from this project. There will be significantly reduced risk and code compliance if this project is funded.</p>		

Agency Head Signature: Henry Atencio

Date: 07/29/2016

PROJECT DESCRIPTION / LOCATION:	COST	PRIORITY
NICI - Upgrade fire life safety system in Units 3 & 4 and Administration, Kitchen, Maintenance buildings.	\$ 200,000	6

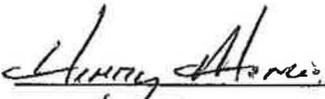


IDOC - Alteration and Repair

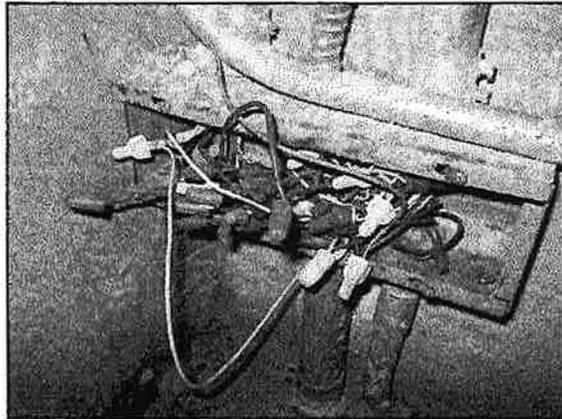
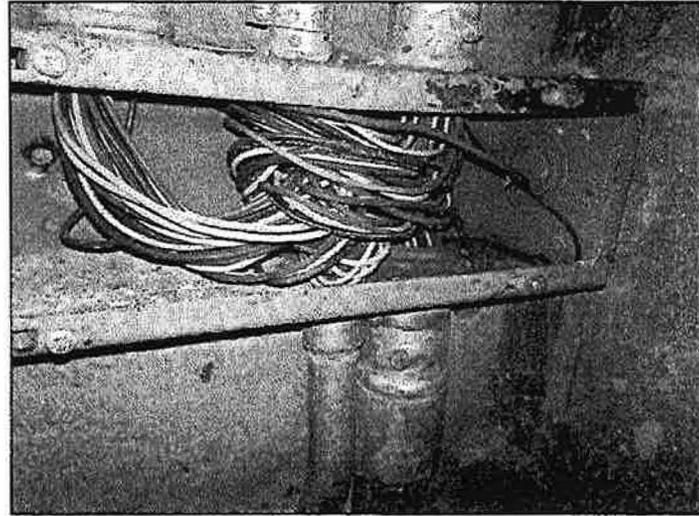
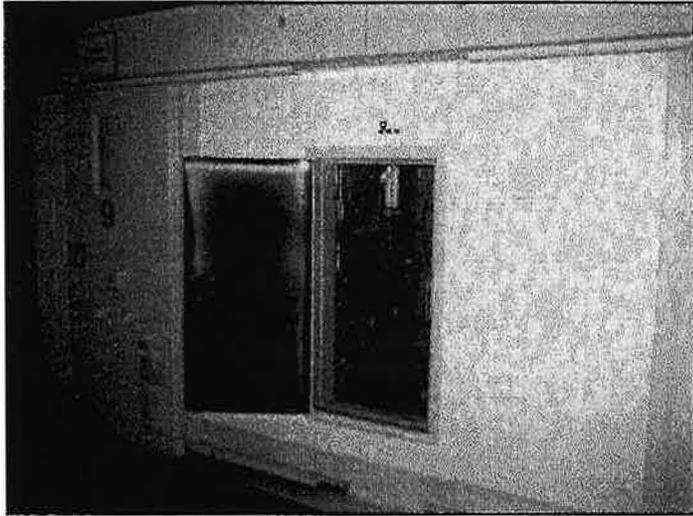
**IDOC CAPITAL BUDGET REQUEST
FY 2018**

ALTERATION AND REPAIR PROJECTS

AGENCY: Department of Correction		
LOCATION/ PROJECT DESCRIPTION:	COST	PRIORITY
IMSI – B block cell door and call light wiring replacement.	\$140,000	7
PROJECT JUSTIFICATION:		
<p>The original wiring to the B Block cell doors is in the bottom of the mechanical chases near the cells. Over the years these wires have been flooded numerous times due to the inmate activity and mechanical breakdowns. This has caused some of the wiring to deteriorate and malfunction.</p> <p>This project would replace all of the wiring and runs above the cells to eliminate the flooding hazard. The project includes new conduit, new wire, CAD drawings, integration to existing door control system and testing.</p> <p>This project will allow officers to control doors from the control room door controllers therefore decreasing operational hours. If this is not funded the additional operational hours and risk of manual door operation remains and could continue to escalate.</p>		

Agency Head Signature: 
Date: 07/29/2016

PROJECT DESCRIPTION / LOCATION:	COST	PRIORITY
IMSI – B block cell door and call light wiring replacement.	\$ 140,000	7



IDOC - Alteration and Repair

**IDOC CAPITAL BUDGET REQUEST
FY 2018**

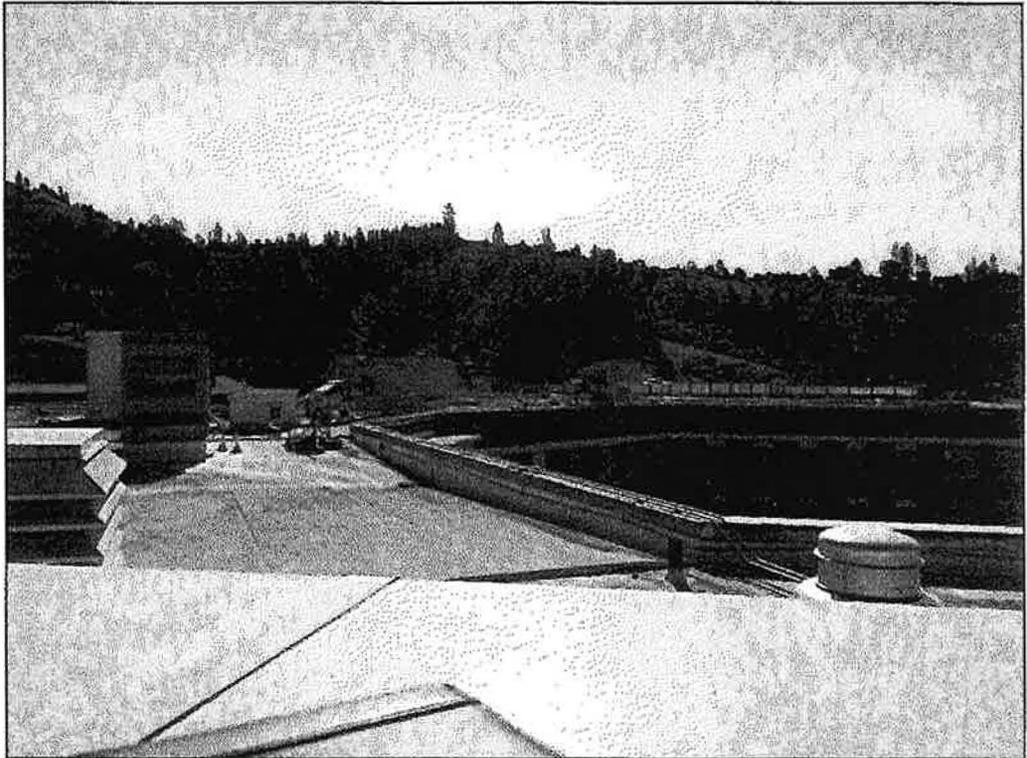
ALTERATION AND REPAIR PROJECTS

AGENCY: Department of Correction		
LOCATION/ PROJECT DESCRIPTION:	COST	PRIORITY
ICIO – Roof replacement on McKelway	\$335,104	8
PROJECT JUSTIFICATION: Replace the roof on the McKelway Hall at the Idaho Correctional Institute in Orofino. The current 20,944 square feet, single ply membrane from 1995 is past its 15 year life expectancy and we have had leaks and failing membrane. This project will have little to no impact on operational cost, but will decrease repair expenses to the roof and water damaged items. If this project is not funded IDOC will need to continue to monitor for leaks and patch the roof as necessary. If the roof starts to deteriorate at a quick pace we may incur significant additional cost due to water damage and flooding.		

Agency Head Signature: Henry Atencio

Date: 07/29/2016

PROJECT DESCRIPTION / LOCATION:	COST	PRIORITY
ICIO – Roof replacement on McKelway	\$335,104	8



IDOC - Alteration and Repair

**IDOC CAPITAL BUDGET REQUEST
FY 2018**

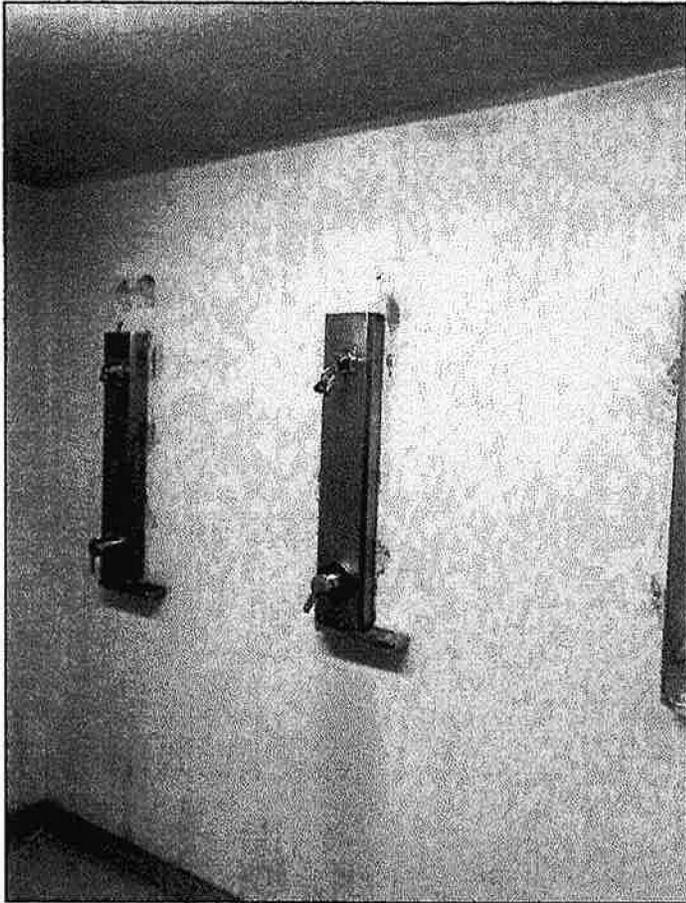
ALTERATION AND REPAIR PROJECTS

AGENCY: Department of Correction		
LOCATION/ PROJECT DESCRIPTION:	COST	PRIORITY
ICIO - Remodel McKelway showers and install I-con fixtures	\$250,000	9
PROJECT JUSTIFICATION: This project is to remodel the four shower rooms in McKelway which are well past their functional life expectancy. The ventilation is poor which causes moisture and corrosion, making it difficult to maintain a sanitary condition. These shower rooms are in need of a complete renovation. The scope of work will include a complete remodel for four units with 6 shower heads in each. The remodel would include flooring, paint, lights, ventilation, plumbing fixtures and accessories. The fixtures will be stainless steel with flow devices. Bathroom walls will need to be removed and reconfigured for piping chase and new layout for functionality and PREA compliance. If this project is not funded IDOC will continue to patch and repair as needed but may need to consider moving the inmates to another location if the restrooms continue in disrepair.		

Agency Head Signature: Henry Alencio

Date: 07/29/2016

PROJECT DESCRIPTION / LOCATION:	COST	PRIORITY
ICIO - Remodel showers McKelway + install I-con fixtures	\$ 250,000	9



IDOC - Alteration and Repair

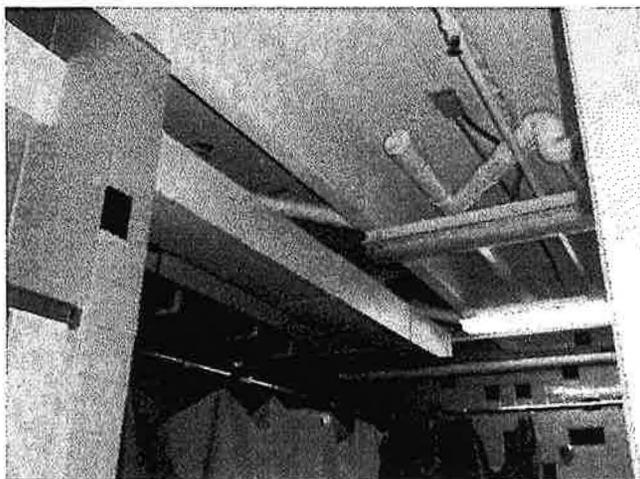
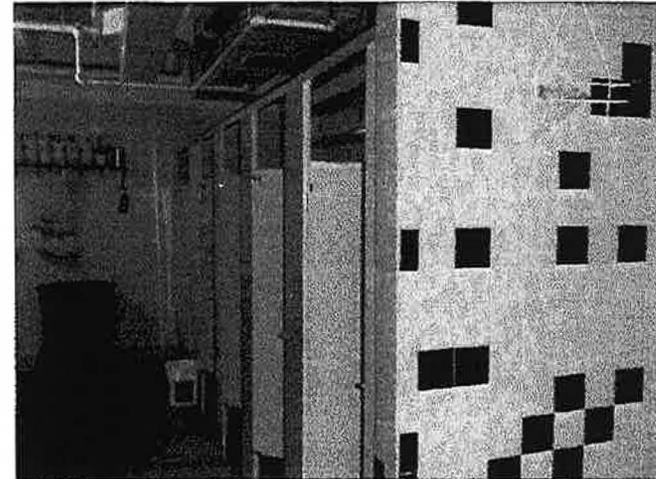
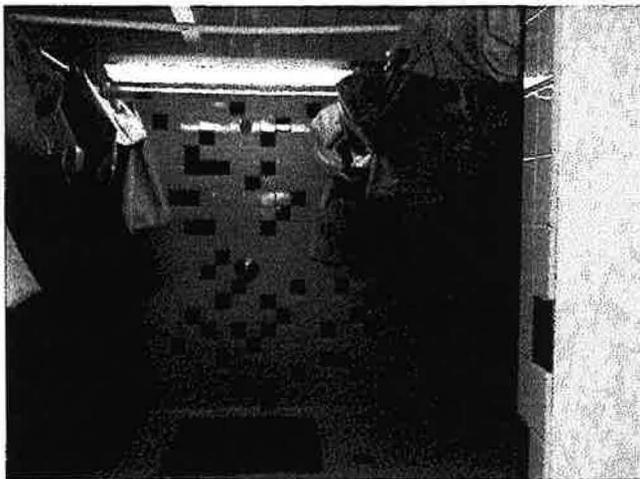
FY 2018

ALTERATION AND REPAIR PROJECTS

AGENCY: Department of Correction		
LOCATION/ PROJECT DESCRIPTION: TVCRC – Complete remodel /reconfiguration restrooms (2 tiers)	COST \$ 340,000	PRIORITY 10
PROJECT JUSTIFICATION: TVCRC is in need of a complete bathroom remodel primarily due to the age of the facility, but also due to the fact this facility is a men's facility and was built without urinals and more importantly water leaking behind the fixtures into the walls. This project would remodel bathrooms in two tiers each with an existing 7 showers and 8 toilets. In addition to the new fixtures and surfaces the project would fix ventilation issues and add 4 urinals and 4 toilets on each tier. If this project is not funded IDOC will continue to patch and repair as needed but may need to consider moving the inmates to another location if the restrooms continue in disrepair.		

Agency Head Signature: Henry Alencio
Date: 07/29/2016

PROJECT DESCRIPTION / LOCATION:	COST	PRIORITY
TVCRC – Complete remodel /reconfiguration restrooms (2 tiers)	\$ 340,000	10



IDOC - Alteration and Repair

**IDOC CAPITAL BUDGET REQUEST
FY 2018**

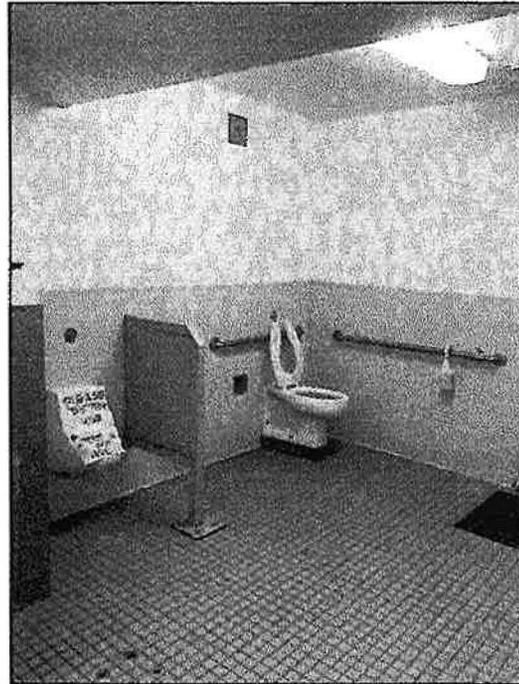
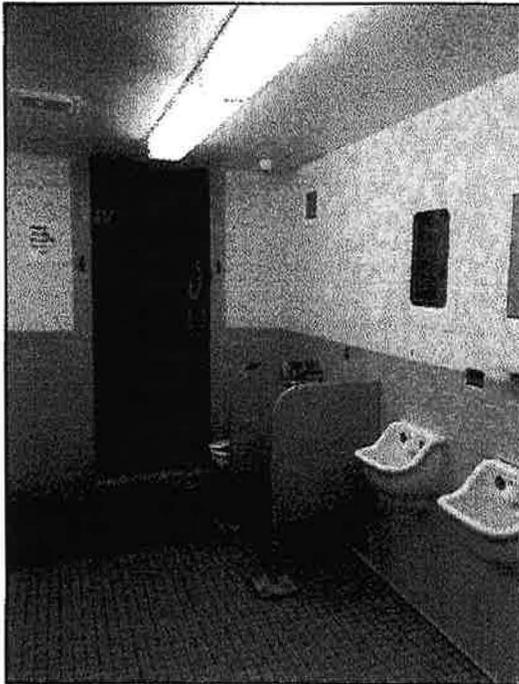
ALTERATION AND REPAIR PROJECTS

AGENCY: Department of Correction		
LOCATION/ PROJECT DESCRIPTION:	COST	PRIORITY
SICI - Bathroom remodel in North Dorm	\$710,000	11
PROJECT JUSTIFICATION: The showers and restrooms at SICI North Dorm are well past their functional life expectancy. This unit was built in the 1993 and is in need of a complete renovation. The ventilation is poor which causes moisture and corrosion, making it difficult to maintain a sanitary condition. The scope of work will include a complete remodel for 10 restrooms (two on each tier). Currently they each consist of 1 toilet, 1 urinal, 3 sinks, 1 shower and a mop sink. The remodel would include flooring, paint, lights, ventilation, plumbing fixtures and accessories. The fixtures will be stainless steel with flow devices. Fixture counts will increase to meet the needs of the offender population. If this project is not funded IDOC will continue to patch and repair as needed but may need to consider moving the inmates to another location if the restrooms continue in disrepair.		

Agency Head Signature: Henry Atencio

Date: 07/29/2016

PROJECT DESCRIPTION / LOCATION:	COST	PRIORITY
SICI - Bathroom remodel North dorm. Entire incl. exhaust, toilets, showers & fixtures	\$710,000	11



IDOC - Alteration and Repair

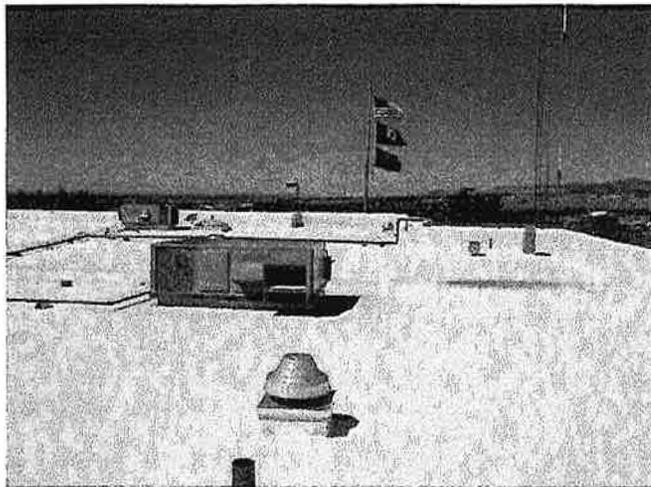
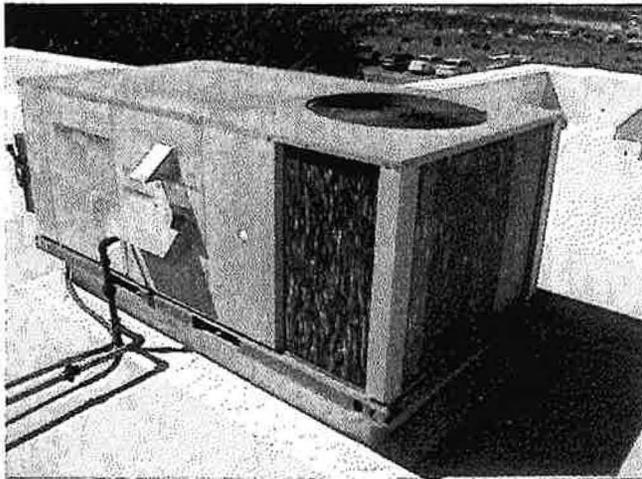
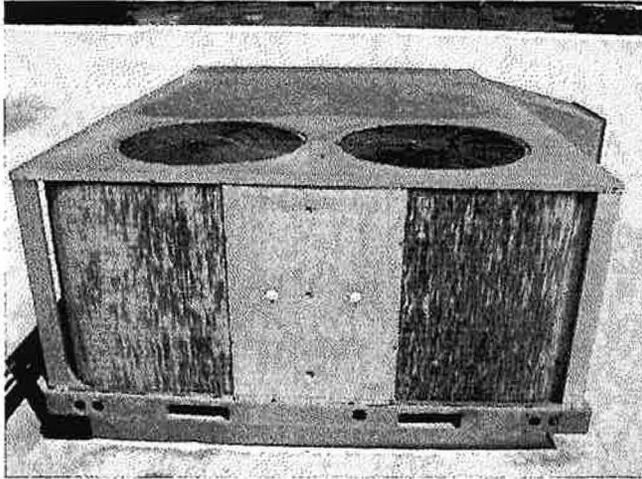
**IDOC CAPITAL BUDGET REQUEST
FY 2018**

ALTERATION AND REPAIR PROJECTS

AGENCY: Department of Correction		
LOCATION/ PROJECT DESCRIPTION:	COST	PRIORITY
PWCC – Replace 13 roof top units on the main complex buildings and 2 forced air units and condensers on the CCU.	\$270,000	12
PROJECT JUSTIFICATION:		
<p>The current roof top heating and air conditioning units are original mid 1990s equipment which have exceeded their working life span. They have been service regularly but are starting to require more maintenance to keep running. The project shall include computerized direct digital controls.</p> <p>This estimate was based on previous quotes to supply and install at approximately \$15,000 per unit.</p> <p>The operation cost will decrease due to the increased efficiencies of the newer equipment. If the project does not move forward we will continue to spend money and time on repairs and/or replacement on an individual basis.</p>		

Agency Head Signature: Henry Antonio
Date: 07/29/2016

PROJECT DESCRIPTION / LOCATION:	COST	PRIORITY
PWCC – Replace 13 roof top units on the main complex buildings and 2 forced air units and condensers on the CCU.	\$270,000	12



IDOC - Alteration and Repair

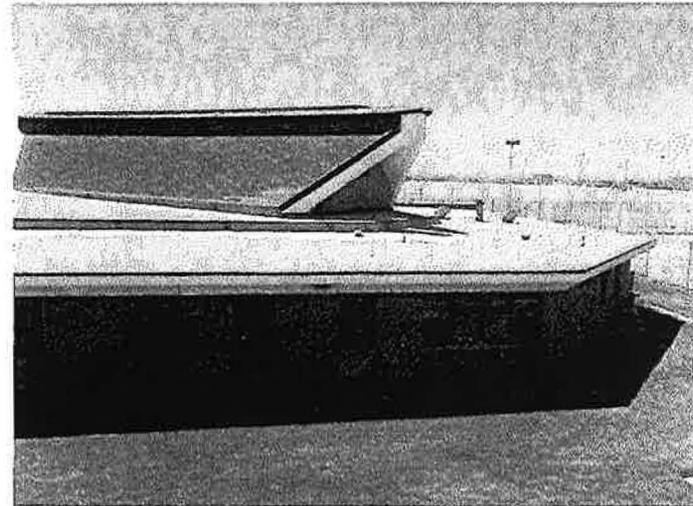
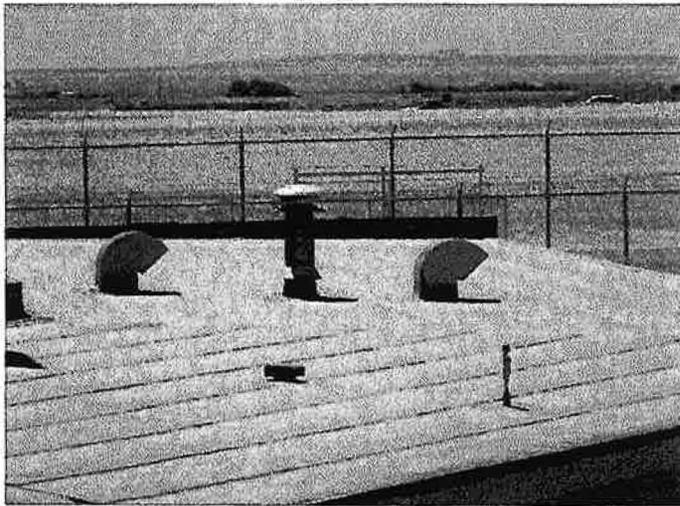
**IDOC CAPITAL BUDGET REQUEST
FY 2018**

ALTERATION AND REPAIR PROJECTS

AGENCY: Department of Correction		
LOCATION/ PROJECT DESCRIPTION:	COST	PRIORITY
ISCI – Roof replacement on the Chapel	\$84,800	13
PROJECT JUSTIFICATION: Replace the roof on the Chapel which is a pitched shingled roof from 1981. The building is roughly 5,300 square feet. The roof has surpassed its expected life and has had numerous leaks and failing material. This project will have little to no impact on operational cost, but will decrease repair expenses to the roof and water damaged items. If this project is not funded IDOC will need to continue to monitor for leaks and patch the roof as necessary. If the roof starts to deteriorate at a quick pace we may incur significant additional cost due to water damage and flooding.		

Agency Head Signature: Henry Alvarez
Date: 07/29/2016

PROJECT DESCRIPTION / LOCATION:	COST	PRIORITY
ISCI – Roof replacement on the Chapel	\$ 84,800	13



IDOC - Alteration and Repair

**IDOC CAPITAL BUDGET REQUEST
IDAHO DEPARTMENT OF CORRECTION (IDOC)
CAPITAL BUDGET REQUEST FOR
FISCAL YEAR 2018**

SECTION THREE

“ADA” PROJECT DESCRIPTIONS

- None requested

**Federal Funds Inventory Form
As Required by Idaho Code 67-1917**

Reporting Agency/Department: Idaho Department of Correction

STARS Agency Code: 230

Fiscal Year: 2018

Contact Person/Title: Linda Murphy, Financial Specialist, Sr

Contact Phone Number: 658-2005

Contact Email: linmurph@idoc.idaho.gov

CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Pass Through Federal Money From Other State Agency	FY 2016 Available Funds	FY 2016 Actual Expenditures	FY 2017 Estimated Available Funds	FY 2018 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE requirement [Y] Yes or [N] No	Known Reductions; Plan for 10% or More Reduction
16.588	F	US Dept of Justice	Violence Against Women Formula Grants (STOP10 00)	Victim Services for crimes against women	Idaho State Police	7,447	7,447	0	0			Grant expired 12/31/15
16.593	F	US Dept of Justice	Residential Substance Abuse Treatment for State Prisoners (TCRSAT 10)	Sustance Abuse for Pre-Release programming	Idaho State Police	55,123	40,573	14,550	0			Grant expires 12/31/16
16.606	O	US Dept of Justice	State Criminal Alien Assistance Program (ALIEN 01 & ALIEN 08)	Defray costs for incarcerated illegal aliens	N/A	215,166	215,166	0	0			Multi year grant with normal spend out. New allocation not known
16.740	F	US Dept of Justice	Statewide Automated Victim Information Notification Program (ICJC-SA)	Statewide victims programs	Idaho State Police	2,146	0	2,146	0			
16.751	F	US Dept of Justice/Council of State Governments	ID Justice Reinvestment Capacity Building Plan (JPACBG)	Provide training for staff on Substance Abuse and Sex Offender cirricula	N/A	263,700	21,150	242,550	0			Grant expires 9/30/16
84.002	F	US Dept of Education	Adult Education - Basic Grants to States (ABEPRO 07)	Adult Education and Literacy program	Idaho Professional-Technical Education	123,570	120,440	122,618	0			
84.048	F	US Dept of Education	Career and Technical Education -- Basic Grants to States (CRLPRK 07)	Career & Technical Education Programs	Idaho Professional-Technical Education	68,057	67,943	64,532	0			
84.027	F	US Dept of Education	Special Education - Grants to States (SPCED 07)	Education programs	Idaho Department of Education	285,000	200,878	297,294	0			
84.013	F	US Dept of Education	Title I State Agency Program for Neglected and Delinquent Children and Youth (TITLE1 07)	Education programs for incarcerated youth	Idaho Department of Education	254,601	187,412	375,693	0			
93.590	F	Health & Human Services	Community Based Child Abuse Prevention Grant - Idaho Children's Trust Fund, Preventing Child Abuse in Idaho (ICTF 00)	Child Abuse prevention	ICTF/Idaho Department of Health & Welfare	21,906	17,676	9,707	0			Grant expires 9/30/16
Total						1,296,716	878,685	1,129,090	0			

Total FY 2016 All Funds Appropriation (DU 1.00)	\$226,163,000
Federal Funds as Percentage of Funds	0.56%

*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

Part I – Agency Profile

Agency Overview

The Idaho Department of Correction's mission is to promote a safer Idaho by reducing recidivism. The Department incarcerates adult felons, provides pre-sentence reports for the courts, and supervises probationers and parolees. The Governor-appointed, three-member Board of Correction provides oversight and appoints the director. Kevin H. Kempf has served as director since December 2014.

The Department employs 1,972 dedicated professionals and is organized in four divisions. Human resources, victims' services, communication, fiscal, budget & payroll, the Sex Offender Management Board and evaluation & compliance are managed within the Director's Office. The director and deputy director also have oversight of special investigations, Correctional Industries, a self-funded inmate training program established as a separate agency, and the three divisions. The three divisions are as follows:

- The Prisons Division manages inmates in nine state correctional institutions, provides institutional safety services, and manages special projects. The division also is responsible for inmate placement and providing education and treatment services to the inmate population.
- The Probation and Parole Division supervises probationers and parolees statewide, felons on Interstate Compact, and provides pre-sentence investigations to the courts. The division manages four community reentry centers, reentry services and community-based substance abuse treatment.
- The Management Services Division manages project management, information technology, and purchasing. Contract services duties include capital construction, compliance, central records, and contract compliance for privately-managed prison facilities and county jails and health care services.

Revenue comes from the general fund, cost of supervision fees, work crew revenue, miscellaneous revenue (Inmate Management Fund), penitentiary (endowment), Millennium and liquor funds, and federal grants.

Core Functions/Idaho Code

Incarceration Services: Provide for the care and custody of felony inmates committed to the custody of the state Board of Correction. (Title 20, Chapter 1)

Probation and Parole Supervision: Supervise all persons convicted of a felony and placed on probation or released from prison and placed on parole. (Title 20, Chapter 2)

Programs and Education: Provide rehabilitation to reduce offender risk to re-offend. (Title 20, Chapter 1)

Pre-sentence Reports: Investigate offenders' backgrounds and create reports to help the courts with sentencing decisions. (Title 20, Chapter 2)

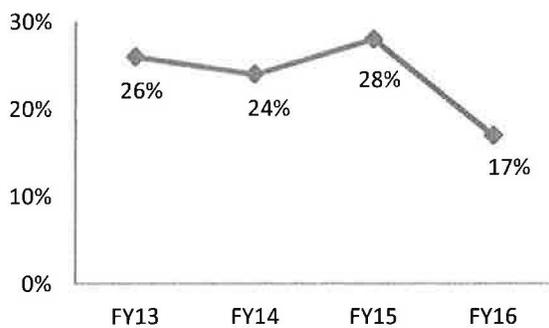
Revenue and Expenditures

Revenue	FY 2013	FY 2014	FY 2015	FY 2016
General Fund	\$174,479,300	\$181,649,600	\$199,541,600	\$203,016,900
Work Crews	\$5,723,900	\$6,083,200	\$5,992,500	\$6,529,300
Parolee Supervision Fund	\$6,761,300	\$7,279,900	\$7,225,100	\$6,797,600
Federal Grant	\$1,377,300	\$1,884,700	\$1,170,600	\$779,900
Miscellaneous Revenue	\$3,038,800	\$2,665,300	\$4,161,200	\$4,059,800
Economic Recovery/ARRA				
Liquor Fund	\$440,600	\$440,300	\$442,900	\$440,100
Millennium Fund	\$1,859,200	\$2,803,200	\$1,859,200	\$1,859,200
Penitentiary	\$1,248,100	\$1,423,400	\$1,706,400	\$1,874,900
Total	\$194,928,500	\$204,229,600	\$222,099,500	\$225,357,700
Expenditures	FY 2013	FY 2014	FY 2015	FY 2016
Personnel Costs	\$85,400,000	\$89,153,900	\$110,346,500	\$117,324,600
Operating Expenditures	\$98,134,600	\$101,874,200	\$92,328,500	\$90,321,300
Capital Outlay	\$3,463,100	\$4,601,400	\$6,386,400	\$5,190,300
Trustee/Benefit Payments	\$6,072,600	\$6,421,200	\$8,608,500	\$8,144,700
Total	\$193,070,300	\$202,050,700	\$217,669,900	\$220,980,900

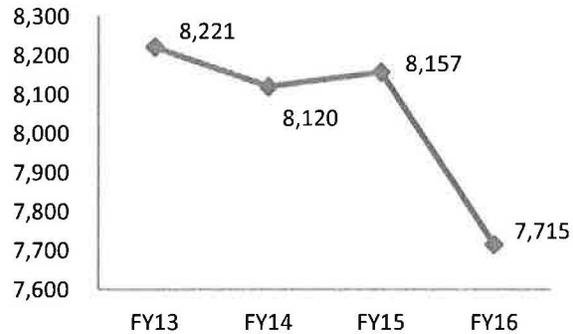
Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
Incarcerated Offenders (Year-end)	8,221	8,120	8,157	7,715
Supervised Offenders, In State (Year-end ¹)	13,170	13,730	14,195	15,331
Interstate Compact Supervised Offenders ²	1,535	1,703	1,775	1,831
Pre-sentence Investigation Reports	4,815	4,730	4,495	4,410
Term Prison Admissions	2,058	1,934	2,141	2,014
Retained Jurisdiction Prison Admissions	2,297	2,269	2,310	2,288
Parole Violator Prison Admissions	974	1,123	1,266	1,637
Total Prison Admissions	5,329	5,326	5,717	5,939
GED/HSE Completions	411	393	292	232
IDOC Prison Bed Cost Per Day ³	\$55.50	\$57.46	\$60.23	\$64.75
Supervision Cost Per Day ⁴	\$3.94	\$3.79	\$4.12	\$4.25
Correctional Officer Turnover Rate	26%	24%	28%	17%
IDOC Staff Turnover Rate, All Non-CO Staff	13%	11%	14%	15%
Supervised Offender to Officer Ratio ⁵	79 to 1	73 to 1	70 to 1	70 to 1

**IDOC Correctional Officer Turnover Rate
FY13-FY16**



**IDOC Incarcerated Offenders (Year End)
FY13-FY16**



Profile of Cases Managed and/or Key Service Provided Explanatory Notes

1. The supervised offender totals include probationers and parolees supervised in Idaho's seven districts, including those on Interstate Compact to Idaho, and those managed in the Limited Supervision Unit.
2. Interstate Compact supervised offenders are those probationers and parolees from Idaho managed in other states.
3. Bed costs reflect the average the cost of all beds utilized by the Department including community reentry centers and contract beds.
4. The agency calculates the supervision cost per day based on all supervised offenders in state and those managed on Interstate Compact in other states. Approximately 30% of the budget is funded through cost of supervision fees.
5. The FY15 supervised offender to officer ratio reflects the average caseload size in Idaho. Specialized caseloads such as sex offender and specialty court caseloads are much lower than the average, resulting in general caseloads with over 100 offenders. This year, the agency excluded Interstate Compact offenders managed in other states from the caseload measure. It was determined this was a more accurate caseload measure.

Performance Highlights (Optional)

Part II – Performance Measures

Goal 1: Protect the public, staff and offenders					
Goal 2: Staff success and wellness					
Goal 3: Modernize technology					
Performance Measure	Benchmark	FY 2013	FY 2014	FY 2015	FY 2016
1. Decrease in staff turnover rate	<i>Decrease by 2.5% annually</i>	*	*	20.46%	15.84%
2. Decrease in median length of stay in years prior to first parole.	<i>Decrease by 1% annually</i>	3.0	3.0	3.0	2.8
3. Decrease in percentage of parolees who revoke parole and return to incarceration within three years of release	<i>Decrease by 1% annually</i>	36.3	35.5	36.8	31.7
4. Decrease in percentage of retained jurisdiction inmates sentenced to an additional retained jurisdiction or term incarceration within 3 years of release	<i>Decrease by 1% annually</i>	41.6	39.5	40.5	35.6
5. Decrease in percentage of probationers violating probation and sentenced to retained jurisdiction or term incarceration within 3 years of placement	<i>Decrease by 1% annually</i>	34.2	32.5	31.4	31.3
6. Decrease in percentage of discharged population (parolees, probationers and incarcerated offenders) who commit a new crime within 3 years of discharge.	<i>Decrease by 1% annually</i>	10.9	10.6	11.1	10.2

Performance Measures Explanatory Notes

The three goals of the IDOC strategic plan are to: 1) protect the public, staff and offenders; 2) provide support for staff success and wellness; and to 3) modernize technology. Demonstration of success is marked by a decrease of 2.5% annually for staff turnover and 1% annually for all other chosen performance measures.

Measure 1: Staff Turnover Rate

The rates for FY2014 and FY2015 are currently unavailable because the numbers were previously tracked using a different methodology. For the most recent years tracked, the staff turnover rate has decreased by 22.5% between the fiscal years FY2015 to FY2016.

Impact: The measure indicates that IDOC's recent positive changes to support the morale of staff, such as increasing the pay for correctional officers, has increased longevity among the ranks.

Measure 2: Median Length of Stay

The average length of stay for first time parole releases has decreased slightly from 3.0 to 2.8 years, dropping by 0.1% between fiscal years FY2015 to FY2016.

Impact: A recent decrease in the median length of stay for first time parole releases illustrates that IDOC and the Parole Commission have improved the management of offenders to ensure they are ready for discharge prior to parole.

Measure 3: Parole Revocations

The rate of parole revocations occurring within three years of parole release has decreased recently, dropping by 13.9% between fiscal years FY2015 to FY2016.

Measure 4: Rider Recidivism

The rate of retained jurisdiction offenders returning to incarceration within three years of release has dropped recently, decreasing by 12.1% between fiscal years FY2015 to FY2016.

Measure 5: Probation Recidivism

The rate of probation offenders becoming incarcerated within three years of the start of their sentence stayed the same between fiscal years FY2015 to FY2016, but has decreased from FY2013.

Measure 6: Discharged Recidivism

Approximately 10% of the discharged population (completed probation, parole, or term sentence) commits new crimes within three years of release. The rate decreased by 8.1% between FY2015 to FY2016.

Impact: Decreases for the measures of recidivism for parolees, riders (retained jurisdiction), probationers, and discharged offenders, indicate modifications encouraged by the recent Justice Reinvestment Initiative have had a positive effect. Some of the recent changes include: 1) probation and parole officer training, 2) discretionary jail time and 90/180 day sanctions for probation and parole technical violations, and 3) new evidence based programming within the prisons and community.

Baseline in development:

- The Idaho Department of Correction is developing new benchmarks around the percentage of security audits achieving compliance for FY2017. Security audits demonstrate IDOC's reinforcement and emphasis on proper security procedures for the safety and security of both staff and offenders.

For More Information Contact

Josh Tewalt
Correction, Department of
1299 N Orchard Suite 110
PO Box 83720
Boise, ID 83720-0018
Phone: (208) 658-2132
E-mail: jtewalt@idoc.idaho.gov

FY 2018 Budget Request Revision for Statewide Cost Allocation

Fiscal Year: 2018

Revision No. 2

OCT 21 2016

Agency Code: 230

Agency: Department of Correction

Budget Unit	Program Name	Fund Number	Base	Attorney General	Risk Management	State Controller	State Treasurer	BU/Fund Total	Percent of Base	Percent of Fund
			SWCAP	DU 10.41	DU 10.45	DU 10.46	DU 10.47			
CCAA	Management Services	0001-00	1,947,504	49,700	19,900	(17,900)	(1,000)	50,700	47.11%	15.85%
CCAA	Management Services	0284-00	11,900					0	0.61%	0.00%
CCAA	Management Services	0349-07	2,000					0	0.10%	0.00%
CCAC	ISCI	0001-00	218,800		50,700			50,700	11.23%	15.85%
CCAD	ICIO	0001-00	67,200		17,200			17,200	3.45%	5.38%
CCAD	ICIO	0282-02	8,300		1,200			1,200	0.43%	0.38%
CCAE	NICI	0001-00	38,100		10,700			10,700	1.96%	3.34%
CCAF	SICI	0001-00	50,800		14,500			14,500	2.61%	4.53%
CCAF	SICI	0282-02	10,200		1,900			1,900	0.52%	0.59%
CCAG	IMSI	0001-00	136,100		24,400			24,400	6.99%	7.63%
CCAH	SAWC	0001-00	22,800		5,000			5,000	1.17%	1.56%
CCAH	SAWC	0282-02	7,700		900			900	0.40%	0.28%
CCAI	PWCC	0001-00	51,700		13,000			13,000	2.65%	4.06%
CCAI	PWCC	0282-02	4,100		100			100	0.21%	0.03%
CCAJ	Community Supervision	0001-00	135,300		43,900			43,900	6.95%	13.72%
CCAK	Community Based Treatment	0001-00	0		2,500			2,500	0.00%	0.78%
CCAL	Prisons Admin	0001-00	13,400		3,400			3,400	0.69%	1.06%
CCAN	Community Reentry Centers	0001-00	300		400			400	0.02%	0.13%
CCAN	Community Reentry Centers	0282-03	28,300		6,900			6,900	1.45%	2.16%
CCAP	SBWCC	0001-00	24,300		7,300			7,300	1.25%	2.28%
CCAV	ISCC	0001-00	198,700		65,200			65,200	10.20%	20.38%
Decision Unit Total			1,947,500	49,700	289,100	(17,900)	(1,000)	319,900	100.00%	100.00%

I request that the FY 2018 Budget Request be revised to reflect the above adjustments for Attorney General fees, Risk Management fees, State Controller's fees, and State Treasurer fees.

Signed [Signature] Title Director Date 10-19-16

Instructions

Each year after the original budget submission deadline, the Division of Financial Management calculates the estimated amount of change from the current year to the budget year for certain Interagency Nonstandard Adjustment decision units related to the Statewide Cost Allocation Plan (SWCAP). It is your responsibility to distribute those changes equitably between programs (budget units) and fund sources.

- 1) Locate your agency on the Indirect Cost Recovery Budget Adjustments spreadsheet.
- 2) Sum the "FY Approp. Basis" columns for all categories (Treasurer, Controller Attorney General, Risk Management, and Facility Services) in cell E7.
- 3) Enter by budget unit and fund source the SWCAP appropriation basis in the column titled "Base SWCAP". The allocation should be the same as your actual expenditures by fund source for last year rounded to the nearest \$100.
- 4) Find "Request Adjustment" for each category noting "Statewide Accounting" and "Statewide Payroll" must be summed to calculate the Controller fees.
- 5) Identify the budget unit and fund source for each of the areas requiring adjustment.
- 6) Enter each budget unit in the column identified as Budget Unit. Flag any continuous budget units as "(Cont)". Repeat for each different fund.
- 7) In the column identified as Fund Number, place the number of the fund to which the increase or decrease in costs will be applied.
- 8) In the column identified as adjustment, place the dollar amount for each identified budget unit by fund. Round to nearest \$100.
- 9) Check that all totals match those on the Indirect Cost Recovery Budget Adjustment spreadsheet.
- 10) Sign and return a copy to each of your DFM and LSO analysts. *Thank you!*