

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	1,972.85	204,900,300	228,022,200	1,972.85	204,900,300	228,022,200
4.30 Supplemental	0.00	1,484,800	1,856,900	0.00	1,411,400	1,783,500
4.40 Rescission	0.00	(248,700)	(248,700)	0.00	(727,200)	(727,200)
5.00 FY 2016 Total Appropriation	1,972.85	206,136,400	229,630,400	1,972.85	205,584,500	229,078,500
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2016 Estimated Expenditures	1,972.85	206,136,400	229,630,400	1,972.85	205,584,500	229,078,500
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(3,636,000)	(7,005,900)	0.00	(3,718,400)	(7,088,300)
8.90 Other Adjustments	0.00	248,700	248,700	0.00	727,200	727,200
9.00 FY 2017 Base	1,972.85	202,749,100	222,873,200	1,972.85	202,593,300	222,717,400
10.10 Employee Benefit Costs	0.00	803,300	888,000	0.00	2,038,000	2,253,700
10.20 Inflationary Adjustments	0.00	252,500	275,200	0.00	252,500	275,200
10.30 Repair, Replacement Items/Alteration	0.00	2,447,200	5,231,300	0.00	2,443,200	5,227,300
10.40 Interagency Nonstandard Adjustments	0.00	517,000	543,000	0.00	517,000	543,000
10.60 Change In Employee Compensation	0.00	4,235,200	4,691,200	0.00	6,059,200	6,717,500
11.00 FY 2017 Total Maintenance	1,972.85	211,004,300	234,501,900	1,972.85	213,903,200	237,734,100
Division of Management Services						
Management Services						
12.04 Access Control System	0.00	0	7,400	0.00	0	7,400
12.14 Department Reorganization	11.00	731,800	1,112,500	11.00	747,000	1,137,100
12.15 Department Reorganization	(4.00)	(291,600)	(238,300)	(4.00)	(299,500)	(244,700)
Division of Prisons						
Prisons Administration						
12.01 Security Officer Retention Plan	0.00	3,400	3,400	0.00	2,700	2,700
12.04 Access Control System	0.00	0	4,400	0.00	0	4,400
12.14 Department Reorganization	12.00	1,238,000	2,414,000	12.00	1,252,900	2,440,000
12.15 Department Reorganization	(1.00)	0	(53,300)	(1.00)	0	(54,800)
ISCI - Boise						
12.01 Security Officer Retention Plan	0.00	707,100	719,400	0.00	565,700	575,500
12.03 Security Cameras	0.00	0	104,300	0.00	0	104,300
12.04 Access Control System	0.00	0	11,600	0.00	0	11,600
12.05 Unit 15 & 16 Door Operators	0.00	0	169,000	0.00	0	169,000
ICI - Orofino						
12.01 Security Officer Retention Plan	0.00	223,200	257,800	0.00	178,500	206,100
12.04 Access Control System	0.00	0	11,600	0.00	0	11,600
12.15 Department Reorganization	1.00	82,400	82,400	1.00	84,500	84,500
12.71 Public Safety Communication Towers	0.00	2,900	2,900	0.00	2,900	2,900
NICI - Cottonwood						
12.01 Security Officer Retention Plan	0.00	90,200	90,200	0.00	72,200	72,200
12.03 Security Cameras	0.00	0	43,700	0.00	0	43,700
12.04 Access Control System	0.00	0	11,600	0.00	0	11,600
SICI - Boise						
12.01 Security Officer Retention Plan	0.00	179,000	218,000	0.00	143,200	174,400
12.04 Access Control System	0.00	0	11,600	0.00	0	11,600

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12.09 SICI Recycling Expansion to ISCC	0.00	51,900	69,400	0.00	0	0
IMSI - Boise						
12.01 Security Officer Retention Plan	0.00	325,800	325,800	0.00	260,700	260,700
12.03 Security Cameras	0.00	0	14,000	0.00	0	14,000
12.04 Access Control System	0.00	0	11,600	0.00	0	11,600
St. Anthony Work Camp						
12.01 Security Officer Retention Plan	0.00	63,400	93,100	0.00	50,800	74,600
12.04 Access Control System	0.00	0	11,600	0.00	0	11,600
PWCC - Pocatello						
12.01 Security Officer Retention Plan	0.00	167,700	180,100	0.00	134,200	144,100
12.04 Access Control System	0.00	0	11,600	0.00	0	11,600
12.14 Department Reorganization	1.00	75,200	75,200	1.00	77,200	77,200
SBWCC - Boise						
12.01 Security Officer Retention Plan	0.00	75,100	75,100	0.00	60,000	60,000
12.03 Security Cameras	0.00	0	44,700	0.00	0	44,700
12.04 Access Control System	0.00	0	11,600	0.00	0	11,600
12.14 Department Reorganization	1.00	76,600	76,600	1.00	78,600	78,600
Idaho State Correctional Center						
12.01 Security Officer Retention Plan	0.00	682,000	682,000	0.00	545,600	545,600
12.04 Access Control System	0.00	0	11,600	0.00	0	11,600
Division of Community Corrections						
Community Supervision						
12.02 Encrypted Radios for District 7	0.00	0	36,100	0.00	0	36,100
12.03 Security Cameras	0.00	0	16,100	0.00	0	16,100
12.04 Access Control System	0.00	0	102,200	0.00	0	102,200
12.07 Additional Vehicles	0.00	0	142,500	0.00	0	142,500
12.14 Department Reorganization	7.00	517,300	517,300	7.00	530,900	530,900
12.15 Department Reorganization	6.00	351,200	351,200	6.00	360,800	360,800
Community Work Centers						
12.01 Security Officer Retention Plan	0.00	86,900	96,300	0.00	69,600	77,200
12.03 Security Cameras	0.00	0	6,200	0.00	0	6,200
12.04 Access Control System	0.00	0	46,400	0.00	0	46,400
12.06 Administration Building Fire Alarm	0.00	0	26,100	0.00	0	26,100
12.08 HVAC Equipment for IT Server Room	0.00	0	7,000	0.00	0	7,000
12.14 Department Reorganization	1.00	65,200	66,200	1.00	66,900	67,900
Division of Education and Treatment						
Offender Programs						
12.14 Department Reorganization	(31.00)	(2,578,000)	(4,135,700)	(31.00)	(2,623,500)	(4,201,700)
Community-Based Treatment Services						
12.10 Substance Abuse Treatment	0.00	0	1,859,200	0.00	0	1,859,200
12.14 Department Reorganization	(2.00)	(126,100)	(126,100)	(2.00)	(130,000)	(130,000)
12.15 Department Reorganization	(2.00)	(142,000)	(142,000)	(2.00)	(145,800)	(145,800)
Contract Services						
CAPP: Correctional Alternative Placement						
12.11 Per Diem and Service Rent Increase	0.00	221,600	221,600	0.00	221,600	221,600

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Medical Services						
12.12 Medical Contract Inflation	0.00	850,300	850,300	0.00	850,300	850,300
12.13 Hepatitis C Treatment	0.00	5,469,800	5,469,800	0.00	5,469,800	5,469,800
13.00 FY 2017 Gov's Recommendation	1,972.85	220,204,600	246,590,800	1,972.85	222,531,000	249,205,500
Amount Change From Original Appropriation	0.00	15,304,300	18,568,600	0.00	17,630,700	21,183,300
Percent Change From Original Appropriation	0.00%	7.47%	8.14%	0.00%	8.60%	9.29%

Governor's Recommendation

Supplemental - ITA Billing Increase: The Governor recommends ongoing General Fund for an increase in Idaho Technology Authority (ITA) costs due to the state assuming operation of the Idaho State Correctional Center.

Supplemental - Balla Legal Fees: The Governor recommends one-time General Fund for plaintiff's attorney fees associated with the Walter D. Balla, et al. v. Idaho State Board of Corrections, et al. court case.

Supplemental - Justice Program Assessment Training: The Governor recommends an ongoing transfer of General Fund from Community Supervision for training related to changes in the department's offender programming. \$500,000 was appropriated for training in Community Supervision in response to the Justice Reinvestment Initiative (JRI). The department identified \$205,000 in excess of the amount needed to provide the annual training specified by JRI. As a Justice Reinvestment participant, the department worked with the Council of State Governments' (CSG) Justice Program Assessment to review and streamline offender programming. The funds will provide staff training for implementing and delivering research-based programs for the department's offender population.

Supplemental - Religious Activities Contract Increase: The Governor recommends dedicated fund spending authority to provide religious activities service hours at the Pocatello Women's Correctional Center. The department contracts religious activities and volunteer coordination within facilities.

Rescission: The Governor recommends a reduction to the FY 2016 General Fund appropriation for the CAPP facility based on actual bed utilization to-date and forecasts for the remainder of the fiscal year.

Supplemental - County and Out-of-State Placement Supplemental: The Governor recommends ongoing General Fund for the housing of offenders in county jails and out-of-state contract facilities.

Rescission: The Governor recommends a reduction to the FY 2016 General Fund appropriation for medical services based on the number of offenders receiving medical services to-date and forecast numbers for the remainder of the fiscal year.

Access Control System: The Governor recommends one-time dedicated fund spending authority for the acquisition of an access control system. Access control systems enable the building entrances to be locked down in a prison or correctional facility and can be used in combination with a variety of security systems such as intercoms, sound systems, lighting control, and closed-circuit television. The addition of a statewide access control system will assist the department in providing a secure and safe environment for inmates, staff, and the public.

Department Reorganization: The Governor recommends the implementation of the Director Kempf's reorganization of the department.

Security Officer Retention Plan: The Governor recommends ongoing General Fund and dedicated and federal fund spending authority for the Department of Correction to implement the second year of a six-year retention plan for security officers. Turnover for security personnel at all levels is an issue for the department. Of the nearly 800 correctional officers employed by IDOC, 67% have less than two years experience with the agency. The plan provides merit-based salary adjustments to increase the market competitiveness of the positions and create a salary-progression model to incentivize long-term employment. As the salary-progression model assumes a 2% CEC in FY 2017, the recommendation has been adjusted downward to reflect the Governor's recommendation for a statewide 3% CEC, and one-time expenditures have been included for the 27th payroll.

Security Cameras: The Governor recommends one-time dedicated fund spending authority for the augmentation of the department's security camera coverage at ISCI, NICI, IMSI, SBWCC, parole offices, and community work centers. Adding to camera coverage areas at facilities will provide additional accountability for offenders and staff, and will protect state resources by reducing vandalism and property damage. Adding cameras will also reduce "blind spots" in prisons where violence, passing of contraband, sexual assaults or other criminal acts could take place.

Unit 15 & 16 Door Operators: The Governor recommends one-time dedicated spending authority for the purchase of door operators for inmate housing units 15 and 16 to improve operation and reduce the amount of time they are down for repairs. A recommendation to replace the existing control panels for these doors is included in the Permanent Building Fund Budget. Upon completion of the control panel upgrade, the door operators will require upgrading to operate efficiently with the new system.

Encrypted Radios for District 7: The Governor recommends one-time (\$35,500) and ongoing (\$600) dedicated fund spending authority for the purchase of 10 encrypted radios for District 7 probation and parole. Bonneville County Sheriff's Office and the Idaho Falls Police Department updated their radio equipment through a Homeland Security Grant. During that process, their frequencies were encrypted, which resulted in District 7 probation and parole's radio equipment becoming obsolete. As a temporary fix to that problem, District 7 borrowed eight radios from Bonneville County. However, it needs to purchase 10 radios to maintain communication with law enforcement.

Additional Vehicles: The Governor recommends one-time (\$131,500) and ongoing (\$11,000) spending authority for the purchase of six additional vehicles for probation and parole. As a result of an agency-wide reorganization, 11 positions were transferred to probation and parole district offices. Probation and parole officers, presentence investigators, and other staff need access to state vehicles to perform their job duties. These vehicles will be disbursed statewide to balance the staff-to-vehicle ratio.

Administration Building Fire Alarm System: The Governor recommends one-time dedicated fund spending authority for a fire alarm system for the administration building at the East Boise Community Reentry Center. Due to the age of the building, a fire alarm system is not required to meet code; however, not installing an alarm system presents the state with a significant safety concern.

HVAC Equipment for IT Server Room: The Governor recommends one-time dedicated fund spending authority for the purchase of an HVAC cooling unit for the information technology server room located in the basement of the administration building at the East Boise Community Reentry Center. Currently there is a lack of temperature control in the server room, which resulted in information technology equipment damage in 2014 and subsequently caused computer network interruptions. The HVAC equipment will provide a way to regulate the temperature and safeguard the information technology equipment and phone system located in the basement server room.

Department Reorganization: The Governor recommends the reorganization of Offender Programs through a net-zero program transfer to divisions assuming programmatic duties. Based upon the Justice Program Assessment findings, the department has streamlined its cognitive, substance abuse, and sex offender programs, and organized personnel responsible for delivering services in the programs where those services are delivered.

Substance Abuse Treatment: The Governor recommends one-time spending authority from the Millennium Fund for the department's Substance Use Disorder Treatment Program.

Per Diem and Service Rent Increase: The Governor recommends ongoing General Fund to cover the annual contractual inflationary cost of per diem at the CAPP facility (\$202,700) and the increased cost of service rent for building maintenance and Ada County property taxes (\$18,900).

Medical Contract Inflation: The Governor recommends ongoing General Fund for the projected 3% contractual inflation in medical per diem from \$15.55 to \$16.02 per offender per day beginning in January 2017. Contract health care services are provided to offenders housed in Idaho Department of Correction-operated facilities and the Correctional Alternative Placement Program. The projected total offender population is 7,219.

Hepatitis C Treatment: The Governor recommends one-time General Fund to provide Hepatitis C treatment to 45 incarcerated offenders as determined by the department's medical services provider, Corizon. Current treatment options for Hepatitis C are based on the Federal Bureau of Prisons' guidelines.

Public Safety Communication Towers: The Bureau of Public Safety Communications (PCS) manages communications sites on six endowment trust properties. These sites provide critical communication services to a variety of state, federal, and local public safety agencies. Funding for increased lease rates was provided on a one-time basis in FY 2016. The Governor recommends funding these costs on an ongoing basis. This decision unit was not requested by the agency; it was added by DFM and LSO.