

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Division of Management Services	14,185,800	13,884,800	15,286,200	15,799,700	15,952,800	16,056,300
Division of Prisons	106,287,500	104,879,700	118,925,000	118,925,000	119,296,900	120,051,900
Division of Community Corrections	28,127,200	27,193,800	32,295,000	32,295,000	34,488,700	34,797,400
Division of Education and Treatment	13,865,000	12,952,400	9,671,100	9,707,600	9,665,000	9,680,500
Contract Services	64,378,100	62,069,800	66,003,500	61,838,000	60,732,600	60,732,600
Total	226,843,600	220,980,500	242,180,800	238,565,300	240,136,000	241,318,700
By Fund Source						
General	203,016,900	199,445,400	212,331,200	208,679,200	214,282,900	215,336,600
Dedicated	18,579,700	16,934,300	23,302,300	23,338,800	19,869,700	19,975,200
Federal	1,526,800	1,126,100	1,309,500	1,309,500	1,311,000	1,318,500
Other	3,720,200	3,474,700	5,237,800	5,237,800	4,672,400	4,688,400
Total	226,843,600	220,980,500	242,180,800	238,565,300	240,136,000	241,318,700
By Object						
Personnel Costs	120,038,800	117,324,300	131,203,100	131,203,100	133,729,000	135,069,800
Operating Expenditures	93,772,600	90,321,200	95,816,700	92,164,700	93,229,100	93,218,200
Capital Outlay	4,886,700	5,190,300	7,015,500	7,015,500	5,032,400	4,885,200
Trustee/Benefit Payments	8,145,500	8,144,700	8,145,500	8,182,000	8,145,500	8,145,500
Lump Sum	0	0	0	0	0	0
Total	226,843,600	220,980,500	242,180,800	238,565,300	240,136,000	241,318,700
FTP Positions	1,972.85	1,972.85	1,972.85	1,972.85	1,999.85	1,999.85

Executive Budget Detail

	<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 Gov Rec</u>
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Description: Management Services includes the director's office and has department-wide oversight of information technology services, construction, financial services, inmate placement, central records, research and quality assurance, contract compliance with private entities, and human resources services.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1409

General	126.00	9,824,400	3,575,300	531,900	0	0	13,931,600
Dedicated	6.00	309,600	92,300	0	0	0	401,900
Other	10.00	847,900	97,400	7,400	0	0	952,700
Total	142.00	10,981,900	3,765,000	539,300	0	0	15,286,200

Appropriation Adjustments

4.31 Supplemental - Contract Offender Management System (OMS) Project Manager: The Governor recommends General Fund to procure a consultant contract to review and evaluate the current offender management system (OMS) and to assist in the procurement, development, and deployment of a new OMS. The current OMS has outlived its functional life span and the department intends to complete the system analysis prior to submitting an FY 2019 budget request, which will include the funding necessary for procurement. The department anticipates the consultant process spanning two fiscal years (FY 2017 and FY 2018) and that its FY 2019 budget request will remove the ongoing funding reflected in this decision unit.

General	0.00	0	250,000	0	0	0	250,000
Total	0.00	0	250,000	0	0	0	250,000

4.32 Supplemental - Balla Monitor Fees, Attorney Fees and Audits: The Governor recommends one-time General Fund for plaintiff's attorney fees (\$71,120), monitoring fees (\$36,380), and final compliance audits (\$156,000) associated with the Walter D. Balla, et al. v. Idaho State Board of Corrections, et al. court case.

General	0.00	0	263,500	0	0	0	263,500
Total	0.00	0	263,500	0	0	0	263,500

FY 2017 Total Appropriation

General	126.00	9,824,400	4,088,800	531,900	0	0	14,445,100
Dedicated	6.00	309,600	92,300	0	0	0	401,900
Other	10.00	847,900	97,400	7,400	0	0	952,700
Total	142.00	10,981,900	4,278,500	539,300	0	0	15,799,700

FY 2017 Estimated Expenditures

General	126.00	9,824,400	4,088,800	531,900	0	0	14,445,100
Dedicated	6.00	309,600	92,300	0	0	0	401,900
Other	10.00	847,900	97,400	7,400	0	0	952,700
Total	142.00	10,981,900	4,278,500	539,300	0	0	15,799,700

	<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 Gov Rec</u>
Base Adjustments							
8.31	Transfer Between Programs: This decision unit reflects a program transfer to align Personnel Costs and FTP inadvertently not included in Director Kempf's reorganization of the department in FY 2017.						
General	0.00	(31,400)	0	0	0	0	(31,400)
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: This decision unit removes one-time appropriation for FY 2017.						
General	0.00	(299,400)	(294,800)	(531,900)	0	0	(1,126,100)
Dedicated	0.00	(9,000)	0	0	0	0	(9,000)
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)
FY 2018 Base							
General	126.00	9,493,600	3,794,000	0	0	0	13,287,600
Dedicated	6.00	300,600	92,300	0	0	0	392,900
Other	10.00	802,400	97,400	0	0	0	899,800
Total	142.00	10,596,600	3,983,700	0	0	0	14,580,300
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.						
General	0.00	106,600	0	0	0	0	106,600
Dedicated	0.00	5,400	0	0	0	0	5,400
Other	0.00	7,700	0	0	0	0	7,700
Total	0.00	119,700	0	0	0	0	119,700
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	(600)	0	0	0	0	(600)
Other	0.00	(100)	0	0	0	0	(100)
Total	0.00	(700)	0	0	0	0	(700)
10.23	Contract Inflation: The Governor recommends General Fund for a 4.5% inflationary adjustment associated with the Relias e-learning system.						
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: The Governor recommends replacing computer equipment (\$241,300), hardware and software installation (\$31,500), and vehicles (\$46,800).						
General	0.00	0	264,800	54,800	0	0	319,600
Total	0.00	0	264,800	54,800	0	0	319,600

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	49,700	0	0	0	49,700
Total	0.00	0	49,700	0	0	0	49,700
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
General	0.00	0	20,000	0	0	0	20,000
Total	0.00	0	20,000	0	0	0	20,000
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
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: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
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: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	238,200	0	0	0	0	238,200
Dedicated	0.00	6,600	0	0	0	0	6,600
Other	0.00	20,400	0	0	0	0	20,400
Total	0.00	265,200	0	0	0	0	265,200
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in a small number of employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
General	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100

FY 2018 Total Maintenance

General	126.00	9,837,900	4,113,100	54,800	0	0	14,005,800
Dedicated	6.00	312,600	92,300	0	0	0	404,900
Other	10.00	830,400	97,400	0	0	0	927,800
Total	142.00	10,980,900	4,302,800	54,800	0	0	15,338,500

	<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 Gov Rec</u>
Line Items							
12.05	Wireless Network Access: The Governor recommends one-time General Fund for the purchase of hardware equipment and contract cabling and wireless access point installation to provide wireless network access at all department work sites. Ongoing General Fund is recommended for annual hardware maintenance fees.						
General	0.00	0	179,000	75,000	0	0	254,000
Total	0.00	0	179,000	75,000	0	0	254,000
12.14	Microsoft Office 365 Government E3 Upgrade: The Governor recommends General Fund to update Microsoft Office tools to Office 365 Government E3, a cloud subscription-based service recommended by the Department of Administration.						
General	0.00	0	463,800	0	0	0	463,800
Total	0.00	0	463,800	0	0	0	463,800
FY 2018 Gov's Recommendation							
General	126.00	9,837,900	4,755,900	129,800	0	0	14,723,600
Dedicated	6.00	312,600	92,300	0	0	0	404,900
Other	10.00	830,400	97,400	0	0	0	927,800
Total	142.00	10,980,900	4,945,600	129,800	0	0	16,056,300

Executive Budget Detail

	<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 Gov Rec</u>
Description: Prisons Administration has oversight over nine state prisons, inmate placement, and is responsible for the Department's inmate education, substance abuse, mental health, and sex offender treatment programs. Prisons Administration ensures compliance with all policies, procedures, and state and federal guidelines.							
FY 2017 Original Appropriation							
3.00 FY 2017 Original Appropriation: SB 1409							
General	16.00	1,486,700	1,096,900	0	0	0	2,583,600
Dedicated	0.00	0	54,100	164,400	0	0	218,500
Federal	6.00	492,100	583,400	0	0	0	1,075,500
Other	2.00	188,000	131,400	0	0	0	319,400
Total	24.00	2,166,800	1,865,800	164,400	0	0	4,197,000
FY 2017 Total Appropriation							
General	16.00	1,486,700	1,096,900	0	0	0	2,583,600
Dedicated	0.00	0	54,100	164,400	0	0	218,500
Federal	6.00	492,100	583,400	0	0	0	1,075,500
Other	2.00	188,000	131,400	0	0	0	319,400
Total	24.00	2,166,800	1,865,800	164,400	0	0	4,197,000
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit reflects an FTP adjustment.							
General	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
FY 2017 Estimated Expenditures							
General	15.00	1,486,700	1,096,900	0	0	0	2,583,600
Dedicated	0.00	0	54,100	164,400	0	0	218,500
Federal	6.00	492,100	583,400	0	0	0	1,075,500
Other	2.00	188,000	131,400	0	0	0	319,400
Total	23.00	2,166,800	1,865,800	164,400	0	0	4,197,000
Base Adjustments							
8.31 Transfer Between Programs: This decision unit reflects a program transfer to align Personnel Costs and FTP inadvertently not included in Director Kempf's reorganization of the department in FY 2017.							
General	0.00	35,200	0	0	0	0	35,200
Total	0.00	35,200	0	0	0	0	35,200

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.32 Transfer Between Programs: This decision unit reflects a program transfer to Community Supervision to align Education, Treatment, and Reentry funds inadvertently transferred to offender programs at Prisons Administration during the FY 2017 departmental reorganization. This decision unit also reflects a program transfer of dedicated spending authority to Community Supervision for expenses related to re-norming of the level of service inventory-revised assessment tool.							
General	0.00	0	(315,800)	0	0	0	(315,800)
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 reflects a program transfer from each institution to Prisons Administration for management costs associated with the department's specialty teams (Correctional Emergency Response Team, Crisis Negotiation Team, Critical Incident Stress Management Team, K-9 Handlers, Honor Guard, and Fire Team).							
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: This decision unit removes one-time appropriation for FY 2017.							
General	0.00	(46,900)	0	0	0	0	(46,900)
Dedicated	0.00	0	0	(4,400)	0	0	(4,400)
Federal	0.00	(11,300)	0	0	0	0	(11,300)
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 Base							
General	15.00	1,475,000	806,100	0	0	0	2,281,100
Dedicated	0.00	0	0	160,000	0	0	160,000
Federal	6.00	480,800	583,400	0	0	0	1,064,200
Other	2.00	182,300	131,400	0	0	0	313,700
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: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.							
General	0.00	12,900	0	0	0	0	12,900
Federal	0.00	5,200	0	0	0	0	5,200
Other	0.00	1,700	0	0	0	0	1,700
Total	0.00	19,800	0	0	0	0	19,800
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	(100)	0	0	0	0	(100)
Total	0.00	(100)	0	0	0	0	(100)

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing firefighter air packs (\$40,700).							
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: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
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: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	38,400	0	0	0	0	38,400
Federal	0.00	11,400	0	0	0	0	11,400
Other	0.00	4,800	0	0	0	0	4,800
Total	0.00	54,600	0	0	0	0	54,600

FY 2018 Total Maintenance

General	15.00	1,526,200	809,500	0	0	0	2,335,700
Dedicated	0.00	0	0	200,700	0	0	200,700
Federal	6.00	497,400	583,400	0	0	0	1,080,800
Other	2.00	188,800	131,400	0	0	0	320,200
Total	23.00	2,212,400	1,524,300	200,700	0	0	3,937,400

Line Items

12.02 Teacher Pay Equity: The Governor recommends ongoing General Fund for the first of three phases to address the recruitment and retention of certified teachers at the Department of Correction. The compensation plan was designed to create a level of equity with traditional public school teachers who are on the career ladder. Similar plans were also developed by the Idaho Department of Juvenile Corrections and the Idaho School for the Deaf and Blind for their teachers.							
Other	0.00	74,700	0	0	0	0	74,700
Total	0.00	74,700	0	0	0	0	74,700
12.06 Justice Program Assessment (JPA) Savings: The Governor recommends the General Fund reduction of excess Operating Expenditures realized through the Justice Program Assessment.							
General	0.00	0	(255,000)	0	0	0	(255,000)
Total	0.00	0	(255,000)	0	0	0	(255,000)
12.09 Firing Range Improvements: The Governor recommends ongoing and one-time dedicated fund spending authority to expand firing range capacity at the South Boise complex to accommodate increased demand for range time. Expansion will benefit user agencies including the Idaho State Police and Peace Officer Standards and Training.							
Other	0.00	0	30,000	250,000	0	0	280,000
Total	0.00	0	30,000	250,000	0	0	280,000

	<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 Gov Rec</u>
FY 2018 Gov's Recommendation							
General	15.00	1,526,200	554,500	0	0	0	2,080,700
Dedicated	0.00	0	0	200,700	0	0	200,700
Federal	6.00	497,400	583,400	0	0	0	1,080,800
Other	2.00	263,500	161,400	250,000	0	0	674,900
Total	23.00	2,287,100	1,299,300	450,700	0	0	4,037,100

Executive Budget Detail

	<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 Gov Rec</u>
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Description: The Idaho State Correctional Institution (ISCI) is a 1,446-bed facility that provides for the incarceration of medium-security and close-custody male inmates south of Boise. The Reception/Diagnostic Unit (RDU) serves as the receiving unit for all male inmates entering the correctional system.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1409

General	347.00	22,129,200	3,529,000	297,000	0	0	25,955,200
Dedicated	0.00	0	1,051,000	279,300	0	0	1,330,300
Federal	3.00	167,800	0	0	0	0	167,800
Other	10.00	678,400	145,600	654,300	0	0	1,478,300
Total	360.00	22,975,400	4,725,600	1,230,600	0	0	28,931,600

FY 2017 Total Appropriation

General	347.00	22,129,200	3,529,000	297,000	0	0	25,955,200
Dedicated	0.00	0	1,051,000	279,300	0	0	1,330,300
Federal	3.00	167,800	0	0	0	0	167,800
Other	10.00	678,400	145,600	654,300	0	0	1,478,300
Total	360.00	22,975,400	4,725,600	1,230,600	0	0	28,931,600

FY 2017 Estimated Expenditures

General	347.00	22,129,200	3,529,000	297,000	0	0	25,955,200
Dedicated	0.00	0	1,051,000	279,300	0	0	1,330,300
Federal	3.00	167,800	0	0	0	0	167,800
Other	10.00	678,400	145,600	654,300	0	0	1,478,300
Total	360.00	22,975,400	4,725,600	1,230,600	0	0	28,931,600

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects a program transfer to align Personnel Costs and FTP inadvertently not included in Director Kempf's reorganization of the department in FY 2017.

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 reflects a program transfer to Prisons Administration for management costs associated with the department's specialty teams (Correctional Emergency Response Team, Crisis Negotiation Team, Critical Incident Stress Management Team, K-9 Handlers, Honor Guard, and Fire Team).

General	0.00	0	(5,400)	0	0	0	(5,400)
Total	0.00	0	(5,400)	0	0	0	(5,400)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.							
General	0.00	(634,300)	0	(297,000)	0	0	(931,300)
Dedicated	0.00	0	0	(279,300)	0	0	(279,300)
Federal	0.00	(4,700)	0	0	0	0	(4,700)
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							
General	348.00	21,582,100	3,523,600	0	0	0	25,105,700
Dedicated	0.00	0	1,051,000	0	0	0	1,051,000
Federal	3.00	163,100	0	0	0	0	163,100
Other	10.00	657,900	145,600	0	0	0	803,500
Total	361.00	22,403,100	4,720,200	0	0	0	27,123,300
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.							
General	0.00	297,600	0	0	0	0	297,600
Federal	0.00	2,600	0	0	0	0	2,600
Other	0.00	8,600	0	0	0	0	8,600
Total	0.00	308,800	0	0	0	0	308,800
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
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: The Governor recommends General Fund for a 2.5% inflationary adjustment for raw food, 2.06% inflationary adjustment associated with electrical costs, and a 1% inflationary adjustment for uniform costs.							
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: The Governor recommends General Fund for the replacement of institutional appliances and equipment (\$74,600), law enforcement equipment (\$3,500), and vehicles (\$124,300). In addition, dedicated fund spending authority is recommended to replace institutional appliances and equipment (\$294,800) and fire detection systems (\$20,700).							
General	0.00	0	5,600	196,800	0	0	202,400
Dedicated	0.00	0	12,800	180,100	0	0	192,900
Other	0.00	0	0	122,600	0	0	122,600
Total	0.00	0	18,400	499,500	0	0	517,900

Executive Budget Detail

	<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 Gov Rec</u>
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
General	0.00	0	50,800	0	0	0	50,800
Total	0.00	0	50,800	0	0	0	50,800
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	518,700	0	0	0	0	518,700
Federal	0.00	3,600	0	0	0	0	3,600
Other	0.00	15,900	0	0	0	0	15,900
Total	0.00	538,200	0	0	0	0	538,200
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in a small number of employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
General	0.00	1,700	0	0	0	0	1,700
Total	0.00	1,700	0	0	0	0	1,700

FY 2018 Total Maintenance

General	348.00	22,398,700	3,625,600	196,800	0	0	26,221,100
Dedicated	0.00	0	1,063,800	180,100	0	0	1,243,900
Federal	3.00	169,300	0	0	0	0	169,300
Other	10.00	682,400	145,600	122,600	0	0	950,600
Total	361.00	23,250,400	4,835,000	499,500	0	0	28,584,900

Line Items

12.02 Teacher Pay Equity: The Governor recommends ongoing General Fund for the first of three phases to address the recruitment and retention of certified teachers at the Department of Correction. The compensation plan was designed to create a level of equity with traditional public school teachers who are on the career ladder. Similar plans were also developed by the Idaho Department of Juvenile Corrections and the Idaho School for the Deaf and Blind for their teachers.							
General	0.00	37,600	0	0	0	0	37,600
Other	0.00	54,800	0	0	0	0	54,800
Total	0.00	92,400	0	0	0	0	92,400
12.03 Limited Paid Overtime: The Governor recommends General Fund and dedicated fund spending authority to pay limited overtime to security and supervision staff to prevent the accrual of excessive overtime balances. These balances create payroll liabilities and impact public safety through shortages of available security staff inside the prisons and supervising officers in the community.							
General	0.00	211,000	0	0	0	0	211,000
Federal	0.00	1,700	0	0	0	0	1,700
Other	0.00	8,000	0	0	0	0	8,000
Total	0.00	220,700	0	0	0	0	220,700

	<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 Gov Rec</u>
FY 2018 Gov's Recommendation							
General	348.00	22,647,300	3,625,600	196,800	0	0	26,469,700
Dedicated	0.00	0	1,063,800	180,100	0	0	1,243,900
Federal	3.00	171,000	0	0	0	0	171,000
Other	10.00	745,200	145,600	122,600	0	0	1,013,400
Total	361.00	23,563,500	4,835,000	499,500	0	0	28,898,000

Executive Budget Detail

	<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 Gov Rec</u>
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Description: The Idaho Correctional Institution in Orofino is a 580-bed facility that provides for the incarceration of minimum and medium custody male inmates. The facility also operates a vocational work projects program for minimum custody inmates.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1409

General	120.00	7,855,900	1,612,200	224,300	0	0	9,692,400
Dedicated	13.00	980,100	702,200	189,600	0	0	1,871,900
Other	1.00	58,700	50,800	0	0	0	109,500
Total	134.00	8,894,700	2,365,200	413,900	0	0	11,673,800

FY 2017 Total Appropriation

General	120.00	7,855,900	1,612,200	224,300	0	0	9,692,400
Dedicated	13.00	980,100	702,200	189,600	0	0	1,871,900
Other	1.00	58,700	50,800	0	0	0	109,500
Total	134.00	8,894,700	2,365,200	413,900	0	0	11,673,800

FY 2017 Estimated Expenditures

General	120.00	7,855,900	1,612,200	224,300	0	0	9,692,400
Dedicated	13.00	980,100	702,200	189,600	0	0	1,871,900
Other	1.00	58,700	50,800	0	0	0	109,500
Total	134.00	8,894,700	2,365,200	413,900	0	0	11,673,800

Base Adjustments

8.34 Transfer Between Programs: This decision unit reflects a program transfer to Prisons Administration for management costs associated with the department's specialty teams (Correctional Emergency Response Team, Crisis Negotiation Team, Critical Incident Stress Management Team, K-9 Handlers, Honor Guard, and Fire Team).

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: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(226,200)	0	(224,300)	0	0	(450,500)
Dedicated	0.00	(22,800)	0	(189,600)	0	0	(212,400)
Other	0.00	(1,600)	0	0	0	0	(1,600)
Total	0.00	(250,600)	0	(413,900)	0	0	(664,500)

	<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 Gov Rec</u>
FY 2018 Base							
General	120.00	7,629,700	1,610,000	0	0	0	9,239,700
Dedicated	13.00	957,300	702,200	0	0	0	1,659,500
Other	1.00	57,100	50,800	0	0	0	107,900
Total	134.00	8,644,100	2,363,000	0	0	0	11,007,100

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

General	0.00	103,200	0	0	0	0	103,200
Dedicated	0.00	11,200	0	0	0	0	11,200
Other	0.00	900	0	0	0	0	900
Total	0.00	115,300	0	0	0	0	115,300

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	(500)	0	0	0	0	(500)
Dedicated	0.00	(100)	0	0	0	0	(100)
Total	0.00	(600)	0	0	0	0	(600)

10.21 General Inflation Adjustments: The Governor recommends General Fund for a 2.5% inflationary adjustment for raw food, 2.06% inflationary adjustment associated with electrical costs, and a 1% inflationary adjustment for uniform costs.

General	0.00	0	14,200	0	0	0	14,200
Total	0.00	0	14,200	0	0	0	14,200

10.31 Repair, Replacement Items/Alterations: The Governor recommends General Fund for the replacement of radio equipment (\$55,000), computer equipment (\$6,600), office equipment (\$14,400), institutional appliances and equipment (\$20,000), law enforcement equipment (\$2,500), and vehicles (\$33,900). In addition, dedicated fund spending authority is recommended to replace minor tools (\$14,300), institutional appliances and equipment (\$29,800), office equipment (\$1,200), and vehicles (\$88,500).

General	0.00	0	76,000	56,400	0	0	132,400
Dedicated	0.00	0	15,500	106,300	0	0	121,800
Other	0.00	0	12,000	0	0	0	12,000
Total	0.00	0	103,500	162,700	0	0	266,200

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.

General	0.00	0	17,300	0	0	0	17,300
Other	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	18,500	0	0	0	18,500

Executive Budget Detail

	<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 Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	184,200	0	0	0	0	184,200
Dedicated	0.00	23,100	0	0	0	0	23,100
Other	0.00	1,500	0	0	0	0	1,500
Total	0.00	208,800	0	0	0	0	208,800

10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in a small number of employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
General	0.00	1,400	0	0	0	0	1,400
Total	0.00	1,400	0	0	0	0	1,400

FY 2018 Total Maintenance

General	120.00	7,918,000	1,717,500	56,400	0	0	9,691,900
Dedicated	13.00	991,500	717,700	106,300	0	0	1,815,500
Other	1.00	59,500	64,000	0	0	0	123,500
Total	134.00	8,969,000	2,499,200	162,700	0	0	11,630,900

Line Items

12.02 Teacher Pay Equity: The Governor recommends ongoing General Fund for the first of three phases to address the recruitment and retention of certified teachers at the Department of Correction. The compensation plan was designed to create a level of equity with traditional public school teachers who are on the career ladder. Similar plans were also developed by the Idaho Department of Juvenile Corrections and the Idaho School for the Deaf and Blind for their teachers.							
General	0.00	33,100	0	0	0	0	33,100
Total	0.00	33,100	0	0	0	0	33,100

12.03 Limited Paid Overtime: The Governor recommends General Fund and dedicated fund spending authority to pay limited overtime to security and supervision staff to prevent the accrual of excessive overtime balances. These balances create payroll liabilities and impact public safety through shortages of available security staff inside the prisons and supervising officers in the community.							
General	0.00	74,200	0	0	0	0	74,200
Dedicated	0.00	4,600	0	0	0	0	4,600
Other	0.00	400	0	0	0	0	400
Total	0.00	79,200	0	0	0	0	79,200

FY 2018 Gov's Recommendation

General	120.00	8,025,300	1,717,500	56,400	0	0	9,799,200
Dedicated	13.00	996,100	717,700	106,300	0	0	1,820,100
Other	1.00	59,900	64,000	0	0	0	123,900
Total	134.00	9,081,300	2,499,200	162,700	0	0	11,743,200

	<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 Gov Rec</u>
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Description: The North Idaho Correctional Institution (NICI) in Cottonwood is a 414-bed facility that provides for the incarceration of male offenders. This is a program-specific facility for male offenders sentenced to a retained jurisdiction commitment by the court for a period of programming and evaluation.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1409

General	75.00	4,865,500	1,050,900	177,000	0	0	6,093,400
Dedicated	0.00	0	53,400	43,000	0	0	96,400
Other	1.00	48,000	67,000	51,200	0	0	166,200
Total	76.00	4,913,500	1,171,300	271,200	0	0	6,356,000

FY 2017 Total Appropriation

General	75.00	4,865,500	1,050,900	177,000	0	0	6,093,400
Dedicated	0.00	0	53,400	43,000	0	0	96,400
Other	1.00	48,000	67,000	51,200	0	0	166,200
Total	76.00	4,913,500	1,171,300	271,200	0	0	6,356,000

FY 2017 Estimated Expenditures

General	75.00	4,865,500	1,050,900	177,000	0	0	6,093,400
Dedicated	0.00	0	53,400	43,000	0	0	96,400
Other	1.00	48,000	67,000	51,200	0	0	166,200
Total	76.00	4,913,500	1,171,300	271,200	0	0	6,356,000

Base Adjustments

8.34 Transfer Between Programs: This decision unit reflects a program transfer to Prisons Administration for management costs associated with the department's specialty teams (Correctional Emergency Response Team, Crisis Negotiation Team, Critical Incident Stress Management Team, K-9 Handlers, Honor Guard, and Fire Team).

General	0.00	0	(1,500)	0	0	0	(1,500)
Total	0.00	0	(1,500)	0	0	0	(1,500)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(143,300)	0	(177,000)	0	0	(320,300)
Dedicated	0.00	0	0	(43,000)	0	0	(43,000)
Other	0.00	(1,200)	0	(51,200)	0	0	(52,400)
Total	0.00	(144,500)	0	(271,200)	0	0	(415,700)

Executive Budget Detail

	<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 Gov Rec</u>
FY 2018 Base							
General	75.00	4,722,200	1,049,400	0	0	0	5,771,600
Dedicated	0.00	0	53,400	0	0	0	53,400
Other	1.00	46,800	67,000	0	0	0	113,800
Total	76.00	4,769,000	1,169,800	0	0	0	5,938,800

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

General	0.00	61,900	0	0	0	0	61,900
Other	0.00	900	0	0	0	0	900
Total	0.00	62,800	0	0	0	0	62,800

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	(300)	0	0	0	0	(300)
Total	0.00	(300)	0	0	0	0	(300)

10.21 General Inflation Adjustments: The Governor recommends General Fund for a 2.5% inflationary adjustment for raw food, 2.06% inflationary adjustment associated with electrical costs, and a 1% inflationary adjustment for uniform costs.

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: The Governor recommends General Fund for the replacement of vehicles (\$83,400) and institutional appliances and equipment (\$4,000). In addition, dedicated fund spending authority is recommended to replace institutional appliances and equipment (\$73,500), flooring (\$4,900), and electronic equipment (\$4,900).

General	0.00	0	0	87,400	0	0	87,400
Dedicated	0.00	0	5,000	46,000	0	0	51,000
Other	0.00	0	9,400	22,900	0	0	32,300
Total	0.00	0	14,400	156,300	0	0	170,700

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.

General	0.00	0	10,700	0	0	0	10,700
Total	0.00	0	10,700	0	0	0	10,700

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.

General	0.00	114,300	0	0	0	0	114,300
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	115,500	0	0	0	0	115,500

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in a small number of employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
General	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100

FY 2018 Total Maintenance

General	75.00	4,898,200	1,067,900	87,400	0	0	6,053,500
Dedicated	0.00	0	58,400	46,000	0	0	104,400
Other	1.00	48,900	76,400	22,900	0	0	148,200
Total	76.00	4,947,100	1,202,700	156,300	0	0	6,306,100

Line Items

12.02 Teacher Pay Equity: The Governor recommends ongoing General Fund for the first of three phases to address the recruitment and retention of certified teachers at the Department of Correction. The compensation plan was designed to create a level of equity with traditional public school teachers who are on the career ladder. Similar plans were also developed by the Idaho Department of Juvenile Corrections and the Idaho School for the Deaf and Blind for their teachers.							
General	0.00	12,100	0	0	0	0	12,100
Total	0.00	12,100	0	0	0	0	12,100
12.03 Limited Paid Overtime: The Governor recommends General Fund to pay limited overtime to security and supervision staff to prevent the accrual of excessive overtime balances. These balances create payroll liabilities and impact public safety through shortages of available security staff inside the prisons and supervising officers in the community.							
General	0.00	16,500	0	0	0	0	16,500
Total	0.00	16,500	0	0	0	0	16,500

FY 2018 Gov's Recommendation

General	75.00	4,926,800	1,067,900	87,400	0	0	6,082,100
Dedicated	0.00	0	58,400	46,000	0	0	104,400
Other	1.00	48,900	76,400	22,900	0	0	148,200
Total	76.00	4,975,700	1,202,700	156,300	0	0	6,334,700

Executive Budget Detail

	<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 Gov Rec</u>
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Description: The South Idaho Correctional Institution (SICI) is a 677-bed facility that provides for the incarceration of minimum- and medium-security inmates. SICI is part of the south Boise prison complex and is designated as the department's primary pre-release center for both male and female offenders, designed to better equip inmates leaving custody to make a positive re-entry into society.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1409

General	104.00	6,700,700	1,661,600	341,500	0	0	8,703,800
Dedicated	17.00	1,220,600	556,500	152,600	0	0	1,929,700
Other	2.00	121,000	73,300	0	0	0	194,300
Total	123.00	8,042,300	2,291,400	494,100	0	0	10,827,800

FY 2017 Total Appropriation

General	104.00	6,700,700	1,661,600	341,500	0	0	8,703,800
Dedicated	17.00	1,220,600	556,500	152,600	0	0	1,929,700
Other	2.00	121,000	73,300	0	0	0	194,300
Total	123.00	8,042,300	2,291,400	494,100	0	0	10,827,800

FY 2017 Estimated Expenditures

General	104.00	6,700,700	1,661,600	341,500	0	0	8,703,800
Dedicated	17.00	1,220,600	556,500	152,600	0	0	1,929,700
Other	2.00	121,000	73,300	0	0	0	194,300
Total	123.00	8,042,300	2,291,400	494,100	0	0	10,827,800

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects a program transfer to align Personnel Costs and FTP inadvertently not included in Director Kempf's reorganization of the department in FY 2017.

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 reflects a program transfer from the Idaho State Correctional Center to the South Idaho Correctional Institution (SICI) for shared south Boise complex maintenance expenses managed at SICI.

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 reflects a program transfer to Prisons Administration for management costs associated with the department's specialty teams (Correctional Emergency Response Team, Crisis Negotiation Team, Critical Incident Stress Management Team, K-9 Handlers, Honor Guard, and Fire Team).

General	0.00	0	(2,500)	0	0	0	(2,500)
Total	0.00	0	(2,500)	0	0	0	(2,500)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.							
General	0.00	(195,400)	(56,300)	(341,500)	0	0	(593,200)
Dedicated	0.00	(33,100)	0	(152,600)	0	0	(185,700)
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							
General	102.00	6,341,000	1,716,800	0	0	0	8,057,800
Dedicated	17.00	1,187,500	556,500	0	0	0	1,744,000
Other	2.00	117,500	73,300	0	0	0	190,800
Total	121.00	7,646,000	2,346,600	0	0	0	9,992,600
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.							
General	0.00	87,700	0	0	0	0	87,700
Dedicated	0.00	14,600	0	0	0	0	14,600
Other	0.00	1,700	0	0	0	0	1,700
Total	0.00	104,000	0	0	0	0	104,000
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	(400)	0	0	0	0	(400)
Dedicated	0.00	(100)	0	0	0	0	(100)
Total	0.00	(500)	0	0	0	0	(500)
10.21 General Inflation Adjustments: The Governor recommends General Fund for a 2.5% inflationary adjustment for raw food, 2.06% inflationary adjustment associated with electrical costs, and a 1% inflationary adjustment for uniform costs.							
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: The Governor recommends General Fund for the replacement of office equipment (\$10,800), institutional appliances and equipment (\$62,700), and vehicles (\$261,000). In addition, dedicated fund spending authority is recommended to replace institutional appliances and equipment (\$158,000), carpeting (\$11,000), agricultural equipment (\$48,000), office equipment (\$22,000), and vehicles (\$69,400).							
General	0.00	0	33,800	300,700	0	0	334,500
Dedicated	0.00	0	11,000	199,400	0	0	210,400
Other	0.00	0	0	98,000	0	0	98,000
Total	0.00	0	44,800	598,100	0	0	642,900

Executive Budget Detail

	<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 Gov Rec</u>
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
General	0.00	0	14,500	0	0	0	14,500
Other	0.00	0	1,900	0	0	0	1,900
Total	0.00	0	16,400	0	0	0	16,400
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	152,400	0	0	0	0	152,400
Dedicated	0.00	28,200	0	0	0	0	28,200
Other	0.00	3,000	0	0	0	0	3,000
Total	0.00	183,600	0	0	0	0	183,600
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in a small number of employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
General	0.00	500	0	0	0	0	500
Total	0.00	500	0	0	0	0	500

FY 2018 Total Maintenance

General	102.00	6,581,200	1,783,900	300,700	0	0	8,665,800
Dedicated	17.00	1,230,200	567,500	199,400	0	0	1,997,100
Other	2.00	122,200	75,200	98,000	0	0	295,400
Total	121.00	7,933,600	2,426,600	598,100	0	0	10,958,300

Line Items

12.02 Teacher Pay Equity: The Governor recommends ongoing General Fund for the first of three phases to address the recruitment and retention of certified teachers at the Department of Correction. The compensation plan was designed to create a level of equity with traditional public school teachers who are on the career ladder. Similar plans were also developed by the Idaho Department of Juvenile Corrections and the Idaho School for the Deaf and Blind for their teachers.							
General	0.00	6,800	0	0	0	0	6,800
Total	0.00	6,800	0	0	0	0	6,800
12.03 Limited Paid Overtime: The Governor recommends General Fund and dedicated fund spending authority to pay limited overtime to security and supervision staff to prevent the accrual of excessive overtime balances. These balances create payroll liabilities and impact public safety through shortages of available security staff inside the prisons and supervising officers in the community.							
General	0.00	27,600	0	0	0	0	27,600
Dedicated	0.00	20,600	0	0	0	0	20,600
Other	0.00	3,600	0	0	0	0	3,600
Total	0.00	51,800	0	0	0	0	51,800

	<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 Gov Rec</u>
12.08 Waste Water Land Application: The Governor recommends ongoing and one-time dedicated fund spending authority to support wastewater treatment activities in the south Boise prison complex. The department operates three wastewater systems under two separate Idaho Department of Environmental Quality permits. By allowing the department to receipt and spend proceeds generated from 82 acres of farm ground on which treated wastewater is applied, it will offset the increased costs of operating the wastewater systems.							
Dedicated	0.00	0	113,900	15,700	0	0	129,600
Total	0.00	0	113,900	15,700	0	0	129,600

FY 2018 Gov's Recommendation

General	102.00	6,615,600	1,783,900	300,700	0	0	8,700,200
Dedicated	17.00	1,250,800	681,400	215,100	0	0	2,147,300
Other	2.00	125,800	75,200	98,000	0	0	299,000
Total	121.00	7,992,200	2,540,500	613,800	0	0	11,146,500

Executive Budget Detail

	<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 Gov Rec</u>
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Description: The Idaho Maximum Security Institution (IMSI) is a 540-bed facility and is part of the south Boise prison complex. The facility provides the highest level of prison security for Idaho's most dangerous inmates.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1409

General	165.00	10,506,200	1,464,500	105,500	0	0	12,076,200
Dedicated	0.00	0	65,100	39,700	0	0	104,800
Other	1.00	69,500	48,600	14,000	0	0	132,100
Total	166.00	10,575,700	1,578,200	159,200	0	0	12,313,100

FY 2017 Total Appropriation

General	165.00	10,506,200	1,464,500	105,500	0	0	12,076,200
Dedicated	0.00	0	65,100	39,700	0	0	104,800
Other	1.00	69,500	48,600	14,000	0	0	132,100
Total	166.00	10,575,700	1,578,200	159,200	0	0	12,313,100

FY 2017 Estimated Expenditures

General	165.00	10,506,200	1,464,500	105,500	0	0	12,076,200
Dedicated	0.00	0	65,100	39,700	0	0	104,800
Other	1.00	69,500	48,600	14,000	0	0	132,100
Total	166.00	10,575,700	1,578,200	159,200	0	0	12,313,100

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects a program transfer to align Personnel Costs and FTP inadvertently not included in Director Kempf's reorganization of the department in FY 2017.

General	1.00	83,000	0	0	0	0	83,000
Total	1.00	83,000	0	0	0	0	83,000

8.34 Transfer Between Programs: This decision unit reflects a program transfer to Prisons Administration for management costs associated with the department's specialty teams (Correctional Emergency Response Team, Crisis Negotiation Team, Critical Incident Stress Management Team, K-9 Handlers, Honor Guard, and Fire Team).

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: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(296,700)	0	(105,500)	0	0	(402,200)
Dedicated	0.00	0	0	(39,700)	0	0	(39,700)
Other	0.00	(2,200)	0	(14,000)	0	0	(16,200)
Total	0.00	(298,900)	0	(159,200)	0	0	(458,100)

	<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 Gov Rec</u>
FY 2018 Base							
General	166.00	10,292,500	1,462,500	0	0	0	11,755,000
Dedicated	0.00	0	65,100	0	0	0	65,100
Other	1.00	67,300	48,600	0	0	0	115,900
Total	167.00	10,359,800	1,576,200	0	0	0	11,936,000

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

General	0.00	141,900	0	0	0	0	141,900
Other	0.00	900	0	0	0	0	900
Total	0.00	142,800	0	0	0	0	142,800

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	(700)	0	0	0	0	(700)
Total	0.00	(700)	0	0	0	0	(700)

10.21 General Inflation Adjustments: The Governor recommends General Fund for a 2.5% inflationary adjustment for raw food, 2.06% inflationary adjustment associated with electrical costs, and a 1% inflationary adjustment for uniform costs.

General	0.00	0	16,400	0	0	0	16,400
Total	0.00	0	16,400	0	0	0	16,400

10.31 Repair, Replacement Items/Alterations: The Governor recommends General Fund for the replacement of radio equipment (\$35,200), law enforcement equipment (\$11,600), institutional appliances and equipment (\$111,100), computer equipment (\$19,500), and vehicles (\$52,000). In addition, dedicated fund spending authority is recommended to replace institutional appliances and equipment (\$27,100) and communication equipment (\$47,100).

General	0.00	0	41,500	187,900	0	0	229,400
Dedicated	0.00	0	0	59,700	0	0	59,700
Other	0.00	0	0	14,500	0	0	14,500
Total	0.00	0	41,500	262,100	0	0	303,600

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.

General	0.00	0	24,500	0	0	0	24,500
Total	0.00	0	24,500	0	0	0	24,500

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.

General	0.00	246,600	0	0	0	0	246,600
Other	0.00	1,500	0	0	0	0	1,500
Total	0.00	248,100	0	0	0	0	248,100

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in a small number of employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
General	0.00	1,000	0	0	0	0	1,000
Total	0.00	1,000	0	0	0	0	1,000

FY 2018 Total Maintenance

General	166.00	10,681,300	1,544,900	187,900	0	0	12,414,100
Dedicated	0.00	0	65,100	59,700	0	0	124,800
Other	1.00	69,700	48,600	14,500	0	0	132,800
Total	167.00	10,751,000	1,658,600	262,100	0	0	12,671,700

Line Items

12.03 Limited Paid Overtime: The Governor recommends General Fund to pay limited overtime to security and supervision staff to prevent the accrual of excessive overtime balances. These balances create payroll liabilities and impact public safety through shortages of available security staff inside the prisons and supervising officers in the community.							
General	0.00	83,500	0	0	0	0	83,500
Total	0.00	83,500	0	0	0	0	83,500
12.04 Restrictive Housing Reform: The Governor recommends 2.0 FTP, ongoing General Fund, and one-time Operating Expenditures for one clinician to meet the mental health needs of the prison population and one instructor to establish an education footprint at the Idaho Maximum Security Institution (IMSI). The department has increased capacity at IMSI by changing bed utilization from administrative segregation to general population. The addition of inmates has outpaced the department's capacity to provide mental health services with existing clinical staff. The instructor position will provide educational services previously unavailable at IMSI due to its administrative segregation status. Compensation for the instructor position is recommended at a level consistent with the teacher pay equity plan reflected in DU 12.02.							
General	2.00	143,700	15,900	0	0	0	159,600
Total	2.00	143,700	15,900	0	0	0	159,600

FY 2018 Gov's Recommendation

General	168.00	10,908,500	1,560,800	187,900	0	0	12,657,200
Dedicated	0.00	0	65,100	59,700	0	0	124,800
Other	1.00	69,700	48,600	14,500	0	0	132,800
Total	169.00	10,978,200	1,674,500	262,100	0	0	12,914,800

	<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 Gov Rec</u>
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Description: The St. Anthony Work Camp houses 242 low-risk, minimum-security inmates and provides vocational work project opportunities for offenders. The program is designed to provide offenders paid work experience through contracted work and public service projects with government agencies, non-profit organizations, and private employers.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1409

General	35.00	2,365,000	411,200	55,100	0	0	2,831,300
Dedicated	10.00	909,100	521,100	115,900	0	0	1,546,100
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

General	35.00	2,365,000	411,200	55,100	0	0	2,831,300
Dedicated	10.00	909,100	521,100	115,900	0	0	1,546,100
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

General	35.00	2,365,000	411,200	55,100	0	0	2,831,300
Dedicated	10.00	909,100	521,100	115,900	0	0	1,546,100
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: This decision unit reflects a program transfer to align Personnel Costs and FTP inadvertently not included in Director Kempf's reorganization of the department in FY 2017.

General	1.00	62,800	0	0	0	0	62,800
Total	1.00	62,800	0	0	0	0	62,800

8.34 Transfer Between Programs: This decision unit reflects a program transfer to Prisons Administration for management costs associated with the department's specialty teams (Correctional Emergency Response Team, Crisis Negotiation Team, Critical Incident Stress Management Team, K-9 Handlers, Honor Guard, and Fire Team).

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: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(68,600)	0	(55,100)	0	0	(123,700)
Dedicated	0.00	(18,700)	0	(115,900)	0	0	(134,600)
Total	0.00	(87,300)	0	(171,000)	0	0	(258,300)

Executive Budget Detail

	<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 Gov Rec</u>
FY 2018 Base							
General	36.00	2,359,200	410,300	0	0	0	2,769,500
Dedicated	10.00	890,400	521,100	0	0	0	1,411,500
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: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

General	0.00	30,100	0	0	0	0	30,100
Dedicated	0.00	8,600	0	0	0	0	8,600
Total	0.00	38,700	0	0	0	0	38,700

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	(100)	0	0	0	0	(100)
Total	0.00	(100)	0	0	0	0	(100)

10.21 General Inflation Adjustments: The Governor recommends General Fund for a 2.5% inflationary adjustment for raw food, 2.06% inflationary adjustment associated with electrical costs, and a 1% inflationary adjustment for uniform costs.

General	0.00	0	3,100	0	0	0	3,100
Dedicated	0.00	0	3,300	0	0	0	3,300
Total	0.00	0	6,400	0	0	0	6,400

10.31 Repair, Replacement Items/Alterations: The Governor recommends General Fund for the replacement of institutional appliances and equipment (\$28,900) and asphalt resurfacing (\$25,000).

General	0.00	0	0	53,900	0	0	53,900
Total	0.00	0	0	53,900	0	0	53,900

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.

General	0.00	0	5,000	0	0	0	5,000
Other	0.00	0	900	0	0	0	900
Total	0.00	0	5,900	0	0	0	5,900

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.

General	0.00	57,300	0	0	0	0	57,300
Dedicated	0.00	20,400	0	0	0	0	20,400
Total	0.00	77,700	0	0	0	0	77,700

10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in a small number of employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
General	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100

FY 2018 Total Maintenance

General	36.00	2,446,600	418,400	53,900	0	0	2,918,900
Dedicated	10.00	919,400	524,400	0	0	0	1,443,800
Other	0.00	0	9,200	0	0	0	9,200
Total	46.00	3,366,000	952,000	53,900	0	0	4,371,900

Line Items

12.03 Limited Paid Overtime: The Governor recommends General Fund and dedicated fund spending authority to pay limited overtime to security and supervision staff to prevent the accrual of excessive overtime balances. These balances create payroll liabilities and impact public safety through shortages of available security staff inside the prisons and supervising officers in the community.

General	0.00	7,800	0	0	0	0	7,800
Dedicated	0.00	4,700	0	0	0	0	4,700
Total	0.00	12,500	0	0	0	0	12,500

FY 2018 Gov's Recommendation

General	36.00	2,454,400	418,400	53,900	0	0	2,926,700
Dedicated	10.00	924,100	524,400	0	0	0	1,448,500
Other	0.00	0	9,200	0	0	0	9,200
Total	46.00	3,378,500	952,000	53,900	0	0	4,384,400

Executive Budget Detail

	<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 Gov Rec</u>
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Description: The Pocatello Women's Correctional Center (PWCC) is a 314-bed facility that provides for the incarceration, programming, and medical needs of female offenders.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1409

General	85.00	5,633,600	933,600	207,500	0	0	6,774,700
Dedicated	5.00	307,900	101,500	67,700	0	0	477,100
Other	4.50	304,600	104,500	0	0	0	409,100
Total	94.50	6,246,100	1,139,600	275,200	0	0	7,660,900

FY 2017 Total Appropriation

General	85.00	5,633,600	933,600	207,500	0	0	6,774,700
Dedicated	5.00	307,900	101,500	67,700	0	0	477,100
Other	4.50	304,600	104,500	0	0	0	409,100
Total	94.50	6,246,100	1,139,600	275,200	0	0	7,660,900

FY 2017 Estimated Expenditures

General	85.00	5,633,600	933,600	207,500	0	0	6,774,700
Dedicated	5.00	307,900	101,500	67,700	0	0	477,100
Other	4.50	304,600	104,500	0	0	0	409,100
Total	94.50	6,246,100	1,139,600	275,200	0	0	7,660,900

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects a program transfer to align Personnel Costs and FTP inadvertently not included in Director Kempf's reorganization of the department in FY 2017.

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 reflects a program transfer to Prisons Administration for management costs associated with the department's specialty teams (Correctional Emergency Response Team, Crisis Negotiation Team, Critical Incident Stress Management Team, K-9 Handlers, Honor Guard, and Fire Team).

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: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(162,000)	0	(207,500)	0	0	(369,500)
Dedicated	0.00	(9,000)	0	(67,700)	0	0	(76,700)
Other	0.00	(9,200)	0	0	0	0	(9,200)
Total	0.00	(180,200)	0	(275,200)	0	0	(455,400)

	<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 Gov Rec</u>
FY 2018 Base							
General	85.00	5,471,600	932,400	0	0	0	6,404,000
Dedicated	5.00	298,900	101,500	0	0	0	400,400
Other	3.50	225,900	104,500	0	0	0	330,400
Total	93.50	5,996,400	1,138,400	0	0	0	7,134,800

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

General	0.00	73,100	0	0	0	0	73,100
Dedicated	0.00	4,300	0	0	0	0	4,300
Other	0.00	3,900	0	0	0	0	3,900
Total	0.00	81,300	0	0	0	0	81,300

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	(400)	0	0	0	0	(400)
Total	0.00	(400)	0	0	0	0	(400)

10.21 General Inflation Adjustments: The Governor recommends General Fund for a 2.5% inflationary adjustment for raw food, 2.06% inflationary adjustment associated with electrical costs, and a 1% inflationary adjustment for uniform costs.

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: The Governor recommends General Fund for the replacement of radio equipment (\$22,000), institutional supplies (\$15,000), parking lot seal coating (\$10,000), and computer equipment (\$12,000). In addition, dedicated fund spending authority is recommended to replace institutional supplies (\$38,300), institutional appliances and equipment (\$63,600), and carpeting (\$15,000).

General	0.00	0	37,000	22,000	0	0	59,000
Dedicated	0.00	0	33,700	43,000	0	0	76,700
Other	0.00	0	19,600	20,600	0	0	40,200
Total	0.00	0	90,300	85,600	0	0	175,900

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.

General	0.00	0	13,100	0	0	0	13,100
Other	0.00	0	100	0	0	0	100
Total	0.00	0	13,200	0	0	0	13,200

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	132,300	0	0	0	0	132,300
Dedicated	0.00	7,200	0	0	0	0	7,200
Other	0.00	5,700	0	0	0	0	5,700
Total	0.00	145,200	0	0	0	0	145,200
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in a small number of employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
General	0.00	300	0	0	0	0	300
Total	0.00	300	0	0	0	0	300

FY 2018 Total Maintenance

General	85.00	5,676,900	990,700	22,000	0	0	6,689,600
Dedicated	5.00	310,400	135,200	43,000	0	0	488,600
Other	3.50	235,500	124,200	20,600	0	0	380,300
Total	93.50	6,222,800	1,250,100	85,600	0	0	7,558,500

Line Items

12.02 Teacher Pay Equity: The Governor recommends ongoing General Fund for the first of three phases to address the recruitment and retention of certified teachers at the Department of Correction. The compensation plan was designed to create a level of equity with traditional public school teachers who are on the career ladder. Similar plans were also developed by the Idaho Department of Juvenile Corrections and the Idaho School for the Deaf and Blind for their teachers.							
General	0.00	11,400	0	0	0	0	11,400
Total	0.00	11,400	0	0	0	0	11,400
12.03 Limited Paid Overtime: The Governor recommends General Fund and dedicated fund spending authority to pay limited overtime to security and supervision staff to prevent the accrual of excessive overtime balances. These balances create payroll liabilities and impact public safety through shortages of available security staff inside the prisons and supervising officers in the community.							
General	0.00	27,400	0	0	0	0	27,400
Dedicated	0.00	2,400	0	0	0	0	2,400
Total	0.00	29,800	0	0	0	0	29,800

FY 2018 Gov's Recommendation

General	85.00	5,715,700	990,700	22,000	0	0	6,728,400
Dedicated	5.00	312,800	135,200	43,000	0	0	491,000
Other	3.50	235,500	124,200	20,600	0	0	380,300
Total	93.50	6,264,000	1,250,100	85,600	0	0	7,599,700

Executive Budget Detail

<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 Gov Rec</u>
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Executive Budget Detail

	<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 Gov Rec</u>
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Description: The South Boise Women's Correctional Center (SBWCC) is a 287-bed treatment and transition facility for minimum-security female offenders and is part of the south Boise complex. The facility also houses women sentenced to a retained jurisdiction commitment by the court for a period of programming and evaluation.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1409

General	52.00	3,382,400	550,400	55,600	0	0	3,988,400
Dedicated	0.00	0	7,800	35,600	0	0	43,400
Other	0.00	0	32,700	44,700	0	0	77,400
Total	52.00	3,382,400	590,900	135,900	0	0	4,109,200

FY 2017 Total Appropriation

General	52.00	3,382,400	550,400	55,600	0	0	3,988,400
Dedicated	0.00	0	7,800	35,600	0	0	43,400
Other	0.00	0	32,700	44,700	0	0	77,400
Total	52.00	3,382,400	590,900	135,900	0	0	4,109,200

FY 2017 Estimated Expenditures

General	52.00	3,382,400	550,400	55,600	0	0	3,988,400
Dedicated	0.00	0	7,800	35,600	0	0	43,400
Other	0.00	0	32,700	44,700	0	0	77,400
Total	52.00	3,382,400	590,900	135,900	0	0	4,109,200

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects a program transfer to align Personnel Costs and FTP inadvertently not included in Director Kempf's reorganization of the department in FY 2017.

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 reflects a program transfer to Prisons Administration for management costs associated with the department's specialty teams (Correctional Emergency Response Team, Crisis Negotiation Team, Critical Incident Stress Management Team, K-9 Handlers, Honor Guard, and Fire Team).

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: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(98,500)	0	(55,600)	0	0	(154,100)
Dedicated	0.00	0	0	(35,600)	0	0	(35,600)
Other	0.00	0	0	(44,700)	0	0	(44,700)
Total	0.00	(98,500)	0	(135,900)	0	0	(234,400)

	<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 Gov Rec</u>
FY 2018 Base							
General	52.00	3,274,200	549,300	0	0	0	3,823,500
Dedicated	0.00	0	7,800	0	0	0	7,800
Other	0.00	0	32,700	0	0	0	32,700
Total	52.00	3,274,200	589,800	0	0	0	3,864,000
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.							
General	0.00	43,900	0	0	0	0	43,900
Total	0.00	43,900	0	0	0	0	43,900
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	(200)	0	0	0	0	(200)
Total	0.00	(200)	0	0	0	0	(200)
10.21 General Inflation Adjustments: The Governor recommends General Fund for a 2.5% inflationary adjustment for raw food, 2.06% inflationary adjustment associated with electrical costs, and a 1% inflationary adjustment for uniform costs.							
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: The Governor recommends General Fund for the replacement of radio equipment (\$22,000), flooring (\$7,800), institutional supplies (\$9,100), and vehicles (\$29,500). In addition, dedicated fund spending authority is recommended to replace institutional appliances and equipment (\$87,000), institutional supplies (\$3,000), and communication equipment (\$18,600).							
General	0.00	0	38,900	29,500	0	0	68,400
Dedicated	0.00	0	3,000	38,700	0	0	41,700
Other	0.00	0	0	66,900	0	0	66,900
Total	0.00	0	41,900	135,100	0	0	177,000
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
General	0.00	0	7,300	0	0	0	7,300
Total	0.00	0	7,300	0	0	0	7,300
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	79,200	0	0	0	0	79,200
Total	0.00	79,200	0	0	0	0	79,200
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in a small number of employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
General	0.00	300	0	0	0	0	300
Total	0.00	300	0	0	0	0	300

Executive Budget Detail

	<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 Gov Rec</u>
FY 2018 Total Maintenance							
General	52.00	3,397,400	602,300	29,500	0	0	4,029,200
Dedicated	0.00	0	10,800	38,700	0	0	49,500
Other	0.00	0	32,700	66,900	0	0	99,600
Total	52.00	3,397,400	645,800	135,100	0	0	4,178,300

Line Items

12.02 Teacher Pay Equity: The Governor recommends ongoing General Fund for the first of three phases to address the recruitment and retention of certified teachers at the Department of Correction. The compensation plan was designed to create a level of equity with traditional public school teachers who are on the career ladder. Similar plans were also developed by the Idaho Department of Juvenile Corrections and the Idaho School for the Deaf and Blind for their teachers.

General	0.00	12,100	0	0	0	0	12,100
Total	0.00	12,100	0	0	0	0	12,100

12.03 Limited Paid Overtime: The Governor recommends General Fund and dedicated fund spending authority to pay limited overtime to security and supervision staff to prevent the accrual of excessive overtime balances. These balances create payroll liabilities and impact public safety through shortages of available security staff inside the prisons and supervising officers in the community.

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: The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for a supervising correctional officer to enable the department to expand vocational work opportunities to the South Boise Women's Correctional Center (SBWCC). There are currently no vocational work opportunities for women housed at SBWCC.

Dedicated	1.00	59,900	48,500	0	0	0	108,400
Total	1.00	59,900	48,500	0	0	0	108,400

FY 2018 Gov's Recommendation

General	52.00	3,439,800	602,300	29,500	0	0	4,071,600
Dedicated	1.00	59,900	59,300	38,700	0	0	157,900
Other	0.00	0	32,700	66,900	0	0	99,600
Total	53.00	3,499,700	694,300	135,100	0	0	4,329,100

	<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 Gov Rec</u>
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Description: The Idaho State Correctional Center (ISCC) is a 2,136-bed medium- and minimum-custody facility for male offenders located south of Boise. The facility was a privately operated state-owned prison from FY 2001 through FY 2014.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1409

General	346.00	22,040,400	5,610,800	360,200	0	0	28,011,400
Dedicated	0.00	0	0	58,800	0	0	58,800
Other	0.00	0	341,400	58,300	0	0	399,700
Total	346.00	22,040,400	5,952,200	477,300	0	0	28,469,900

FY 2017 Total Appropriation

General	346.00	22,040,400	5,610,800	360,200	0	0	28,011,400
Dedicated	0.00	0	0	58,800	0	0	58,800
Other	0.00	0	341,400	58,300	0	0	399,700
Total	346.00	22,040,400	5,952,200	477,300	0	0	28,469,900

FY 2017 Estimated Expenditures

General	346.00	22,040,400	5,610,800	360,200	0	0	28,011,400
Dedicated	0.00	0	0	58,800	0	0	58,800
Other	0.00	0	341,400	58,300	0	0	399,700
Total	346.00	22,040,400	5,952,200	477,300	0	0	28,469,900

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects a program transfer to align Personnel Costs and FTP inadvertently not included in Director Kempf's reorganization of the department in FY 2017.

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 reflects a program transfer from the Idaho State Correctional Center to the South Idaho Correctional Institution (SICI) for shared south Boise complex maintenance expenses managed at SICI.

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 reflects a program transfer to Prisons Administration for management costs associated with the department's specialty teams (Correctional Emergency Response Team, Crisis Negotiation Team, Critical Incident Stress Management Team, K-9 Handlers, Honor Guard, and Fire Team).

General	0.00	0	(8,200)	0	0	0	(8,200)
Total	0.00	0	(8,200)	0	0	0	(8,200)

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.							
General	0.00	(683,400)	0	(360,200)	0	0	(1,043,600)
Dedicated	0.00	0	0	(58,800)	0	0	(58,800)
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 Base

General	344.00	21,230,100	5,488,600	0	0	0	26,718,700
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	341,400	0	0	0	341,400
Total	344.00	21,230,100	5,830,000	0	0	0	27,060,100

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

General	0.00	297,600	0	0	0	0	297,600
Total	0.00	297,600	0	0	0	0	297,600

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

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: The Governor recommends General Fund for a 2.5% inflationary adjustment for raw food, 2.06% inflationary adjustment associated with electrical costs, and a 1% inflationary adjustment for uniform costs.

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: The Governor recommends General Fund for the replacement of parking lot seal coating (\$15,900), building improvements (\$156,200), vehicles (\$30,200), and industrial equipment (\$16,800). In addition, dedicated fund spending authority is recommended to replace institutional supplies (\$40,500), office equipment (\$5,600), and institutional appliances and equipment (\$66,000).

General	0.00	0	0	219,100	0	0	219,100
Dedicated	0.00	0	0	37,500	0	0	37,500
Other	0.00	0	40,500	34,100	0	0	74,600
Total	0.00	0	40,500	290,700	0	0	331,200

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.

General	0.00	0	65,500	0	0	0	65,500
Total	0.00	0	65,500	0	0	0	65,500

	<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 Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	504,300	0	0	0	0	504,300
Total	0.00	504,300	0	0	0	0	504,300
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in a small number of employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
General	0.00	4,400	0	0	0	0	4,400
Total	0.00	4,400	0	0	0	0	4,400

FY 2018 Total Maintenance

General	344.00	22,035,100	5,630,700	219,100	0	0	27,884,900
Dedicated	0.00	0	0	37,500	0	0	37,500
Other	0.00	0	381,900	34,100	0	0	416,000
Total	344.00	22,035,100	6,012,600	290,700	0	0	28,338,400

Line Items

12.02 Teacher Pay Equity: The Governor recommends ongoing General Fund for the first of three phases to address the recruitment and retention of certified teachers at the Department of Correction. The compensation plan was designed to create a level of equity with traditional public school teachers who are on the career ladder. Similar plans were also developed by the Idaho Department of Juvenile Corrections and the Idaho School for the Deaf and Blind for their teachers.							
General	0.00	134,700	0	0	0	0	134,700
Total	0.00	134,700	0	0	0	0	134,700
12.03 Limited Paid Overtime: The Governor recommends General Fund to pay limited overtime to security and supervision staff to prevent the accrual of excessive overtime balances. These balances create payroll liabilities and impact public safety through shortages of available security staff inside the prisons and supervising officers in the community.							
General	0.00	191,300	0	0	0	0	191,300
Total	0.00	191,300	0	0	0	0	191,300

FY 2018 Gov's Recommendation

General	344.00	22,361,100	5,630,700	219,100	0	0	28,210,900
Dedicated	0.00	0	0	37,500	0	0	37,500
Other	0.00	0	381,900	34,100	0	0	416,000
Total	344.00	22,361,100	6,012,600	290,700	0	0	28,664,400

Executive Budget Detail

	<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 Gov Rec</u>
Description: The Community Supervision program is responsible for the supervision of all adult felony probationers and parolees to support community safety and provide offenders opportunities for successful change. The program prepares pre-sentence investigation reports for Idaho's seven judicial district courts. Offenders are assigned a probation and parole officer who oversees implementation of a case plan based upon the offender's assessed risk, the required level of supervision (minimum, medium, or maximum), and special needs. Counselors provide group and individual substance abuse treatment or other types of treatment. There are seven district offices with 16 satellite offices around the state. The Community Corrections Program oversees one female and three male Community Work Centers located in east Boise, Nampa, south Boise, and Idaho Falls.							
FY 2017 Original Appropriation							
3.00	FY 2017 Original Appropriation: SB 1409						
General	250.35	16,767,800	1,357,700	0	0	0	18,125,500
Dedicated	83.00	5,559,300	1,555,100	1,201,100	0	0	8,315,500
Total	333.35	22,327,100	2,912,800	1,201,100	0	0	26,441,000
FY 2017 Total Appropriation							
General	250.35	16,767,800	1,357,700	0	0	0	18,125,500
Dedicated	83.00	5,559,300	1,555,100	1,201,100	0	0	8,315,500
Total	333.35	22,327,100	2,912,800	1,201,100	0	0	26,441,000
Expenditure Adjustments							
6.31	FTP or Fund Adjustments: This decision unit reflects an FTP adjustment.						
General	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0
FY 2017 Estimated Expenditures							
General	251.35	16,767,800	1,357,700	0	0	0	18,125,500
Dedicated	83.00	5,559,300	1,555,100	1,201,100	0	0	8,315,500
Total	334.35	22,327,100	2,912,800	1,201,100	0	0	26,441,000
Base Adjustments							
8.31	Transfer Between Programs: This decision unit reflects a program transfer to align Personnel Costs and FTP inadvertently not included in Director Kempf's reorganization of the department in FY 2017.						
General	3.00	252,400	0	0	0	0	252,400
Other	1.00	88,600	0	0	0	0	88,600
Total	4.00	341,000	0	0	0	0	341,000

	<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 Gov Rec</u>
8.32 Transfer Between Programs: This decision unit reflects a program transfer from Prisons Administration to align Education, Treatment and Reentry funds inadvertently transferred to offender programs at Prisons Administration during the FY 2017 departmental reorganization. This decision unit also reflects a program transfer of dedicated spending authority from Prisons Administration for expenses related to re-norming of the level of service inventory-revised assessment tool.							
General	0.00	0	315,800	0	0	0	315,800
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: This decision unit removes one-time appropriation for FY 2017.							
General	0.00	(510,400)	0	0	0	0	(510,400)
Dedicated	0.00	(166,500)	(4,300)	(1,201,100)	0	0	(1,371,900)
Total	0.00	(676,900)	(4,300)	(1,201,100)	0	0	(1,882,300)

FY 2018 Base

General	254.35	16,509,800	1,673,500	0	0	0	18,183,300
Dedicated	83.00	5,392,800	1,604,900	0	0	0	6,997,700
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

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.							
General	0.00	209,600	0	0	0	0	209,600
Dedicated	0.00	70,100	0	0	0	0	70,100
Total	0.00	279,700	0	0	0	0	279,700

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	(1,100)	0	0	0	0	(1,100)
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: The Governor recommends General Fund for a 2.06% inflationary adjustment associated with electrical costs and a 1% inflationary adjustment for uniform costs.							
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: The Governor recommends General Fund for a 2.81% inflationary adjustment associated with leased office space.							
General	0.00	0	12,800	0	0	0	12,800
Total	0.00	0	12,800	0	0	0	12,800

Executive Budget Detail

	<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 Gov Rec</u>
10.31 Repair, Replacement Items/Alterations: The Governor recommends General Fund for the replacement of law enforcement equipment (\$96,100). In addition, dedicated fund spending authority is recommended to make building services and improvements (\$68,700) and to replace training supplies (\$8,500), administrative supplies (\$49,800), law enforcement equipment (\$71,300), computer supplies (\$2,100), vehicles (\$150,000), and communication equipment (\$25,000).							
General	0.00	0	0	96,100	0	0	96,100
Dedicated	0.00	0	193,400	182,000	0	0	375,400
Total	0.00	0	193,400	278,100	0	0	471,500
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
General	0.00	0	44,000	0	0	0	44,000
Total	0.00	0	44,000	0	0	0	44,000
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	402,900	0	0	0	0	402,900
Dedicated	0.00	131,100	0	0	0	0	131,100
Other	0.00	2,100	0	0	0	0	2,100
Total	0.00	536,100	0	0	0	0	536,100
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in a small number of employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
General	0.00	1,200	0	0	0	0	1,200
Dedicated	0.00	400	0	0	0	0	400
Total	0.00	1,600	0	0	0	0	1,600

FY 2018 Total Maintenance

General	254.35	17,122,400	1,730,300	96,100	0	0	18,948,800
Dedicated	83.00	5,594,100	1,800,100	182,000	0	0	7,576,200
Other	1.00	90,700	0	0	0	0	90,700
Total	338.35	22,807,200	3,530,400	278,100	0	0	26,615,700

	<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 Gov Rec</u>
Line Items							
12.01	Additional Senior Probation & Parole Officers: The Governor recommends 24.0 FTP, ongoing General Fund, and one-time Operating Expenditures and Capital Outlay for 24 probation and parole officers to allow the department 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. Adding 24 officers will allow the department to focus resources on those offenders posing the most risk to Idaho's communities.						
General	24.00	1,573,700	286,900	394,100	0	0	2,254,700
Total	24.00	1,573,700	286,900	394,100	0	0	2,254,700
12.03	Limited Paid Overtime: The Governor recommends General Fund and dedicated fund spending authority to pay limited overtime to security and supervision staff to prevent the accrual of excessive overtime balances. These balances create payroll liabilities and impact public safety through shortages of available security staff inside the prisons and supervising officers in the community.						
General	0.00	70,000	0	0	0	0	70,000
Dedicated	0.00	24,800	0	0	0	0	24,800
Total	0.00	94,800	0	0	0	0	94,800
FY 2018 Gov's Recommendation							
General	278.35	18,766,100	2,017,200	490,200	0	0	21,273,500
Dedicated	83.00	5,618,900	1,800,100	182,000	0	0	7,601,000
Other	1.00	90,700	0	0	0	0	90,700
Total	362.35	24,475,700	3,817,300	672,200	0	0	28,965,200

Executive Budget Detail

	<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 Gov Rec</u>
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Description: Community Work Centers are residential facilities that provide low-risk offenders an opportunity to gain stable employment and become financially prepared to return to their community. Offenders also complete treatment programs that help prepare them for release from incarceration and greatly increase their chances of success.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1409

General	46.00	3,187,800	1,600	0	0	0	3,189,400
Dedicated	12.00	761,600	1,181,000	0	0	0	1,942,600
Federal	1.00	66,200	0	0	0	0	66,200
Other	0.00	0	66,500	589,300	0	0	655,800
Total	59.00	4,015,600	1,249,100	589,300	0	0	5,854,000

FY 2017 Total Appropriation

General	46.00	3,187,800	1,600	0	0	0	3,189,400
Dedicated	12.00	761,600	1,181,000	0	0	0	1,942,600
Federal	1.00	66,200	0	0	0	0	66,200
Other	0.00	0	66,500	589,300	0	0	655,800
Total	59.00	4,015,600	1,249,100	589,300	0	0	5,854,000

FY 2017 Estimated Expenditures

General	46.00	3,187,800	1,600	0	0	0	3,189,400
Dedicated	12.00	761,600	1,181,000	0	0	0	1,942,600
Federal	1.00	66,200	0	0	0	0	66,200
Other	0.00	0	66,500	589,300	0	0	655,800
Total	59.00	4,015,600	1,249,100	589,300	0	0	5,854,000

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects a program transfer to align Personnel Costs and FTP inadvertently not included in Director Kempf's reorganization of the department in FY 2017.

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: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(95,500)	0	0	0	0	(95,500)
Dedicated	0.00	(21,800)	0	0	0	0	(21,800)
Federal	0.00	(1,900)	0	0	0	0	(1,900)
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)

	<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 Gov Rec</u>
FY 2018 Base							
General	44.00	2,904,000	1,600	0	0	0	2,905,600
Dedicated	12.00	739,800	1,181,000	0	0	0	1,920,800
Federal	1.00	64,300	0	0	0	0	64,300
Other	0.00	0	30,700	0	0	0	30,700
Total	57.00	3,708,100	1,213,300	0	0	0	4,921,400

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

General	0.00	37,800	0	0	0	0	37,800
Dedicated	0.00	10,300	0	0	0	0	10,300
Federal	0.00	900	0	0	0	0	900
Total	0.00	49,000	0	0	0	0	49,000

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	(200)	0	0	0	0	(200)
Total	0.00	(200)	0	0	0	0	(200)

10.21 General Inflation Adjustments: The Governor recommends General Fund for a 2.5% inflationary adjustment for raw food, 2.06% inflationary adjustment associated with electrical costs, and a 1% inflationary adjustment for uniform costs.

Dedicated	0.00	0	7,600	0	0	0	7,600
Total	0.00	0	7,600	0	0	0	7,600

10.31 Repair, Replacement Items/Alterations: The Governor recommends General Fund for the replacement of institutional appliances and equipment (\$111,900) and vehicles (\$260,500). In addition, dedicated fund spending authority is recommended to make building services and improvements (\$352,800) and to replace administrative supplies (\$2,400), institutional appliances and equipment (\$16,000), parking lot seal coat (\$2,000), and law enforcement equipment (\$500).

General	0.00	0	0	372,400	0	0	372,400
Dedicated	0.00	0	367,200	6,500	0	0	373,700
Total	0.00	0	367,200	378,900	0	0	746,100

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.

General	0.00	0	400	0	0	0	400
Other	0.00	0	6,900	0	0	0	6,900
Total	0.00	0	7,300	0	0	0	7,300

Executive Budget Detail

	<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 Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	70,200	0	0	0	0	70,200
Dedicated	0.00	17,700	0	0	0	0	17,700
Federal	0.00	1,500	0	0	0	0	1,500
Total	0.00	89,400	0	0	0	0	89,400

10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Total Maintenance

General	44.00	3,011,800	2,000	372,400	0	0	3,386,200
Dedicated	12.00	767,800	1,555,800	6,500	0	0	2,330,100
Federal	1.00	66,700	0	0	0	0	66,700
Other	0.00	0	37,600	0	0	0	37,600
Total	57.00	3,846,300	1,595,400	378,900	0	0	5,820,600

Line Items

12.03 Limited Paid Overtime: The Governor recommends General Fund and dedicated fund spending authority to pay limited overtime to security and supervision staff to prevent the accrual of excessive overtime balances. These balances create payroll liabilities and impact public safety through shortages of available security staff inside the prisons and supervising officers in the community.							
General	0.00	7,700	0	0	0	0	7,700
Dedicated	0.00	3,900	0	0	0	0	3,900
Total	0.00	11,600	0	0	0	0	11,600

FY 2018 Gov's Recommendation

General	44.00	3,019,500	2,000	372,400	0	0	3,393,900
Dedicated	12.00	771,700	1,555,800	6,500	0	0	2,334,000
Federal	1.00	66,700	0	0	0	0	66,700
Other	0.00	0	37,600	0	0	0	37,600
Total	57.00	3,857,900	1,595,400	378,900	0	0	5,832,200

	<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 Gov Rec</u>
Description:							
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
Total	0.00	0	0	0	0	0	0
FY 2018 Gov's Recommendation							
	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Executive Budget Detail

	<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 Gov Rec</u>
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Description: The Community-Based Treatment Services program provides community-based substance abuse treatment services to felony offenders across the state. Each offender is assessed and the appropriate substance use disorder treatment services are prescribed and administered.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1409

General	18.00	1,367,100	158,500	0	6,286,300	0	7,811,900
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 Supplemental - Substance Use Disorder Services: The Governor recommends one-time dedicated fund spending authority to allow the department to utilize the remaining cash balance from an FY 2014 one-time statutory transfer of \$943,425.60 to provide substance use disorder treatment services to offenders. Providing this one-time spending authority will allow the department to provide treatment to 15 to 20 additional offenders in FY 2017.

Dedicated	0.00	0	0	0	36,500	0	36,500
Total	0.00	0	0	0	36,500	0	36,500

FY 2017 Total Appropriation

General	18.00	1,367,100	158,500	0	6,286,300	0	7,811,900
Dedicated	0.00	0	0	0	1,895,700	0	1,895,700
Total	18.00	1,367,100	158,500	0	8,182,000	0	9,707,600

FY 2017 Estimated Expenditures

General	18.00	1,367,100	158,500	0	6,286,300	0	7,811,900
Dedicated	0.00	0	0	0	1,895,700	0	1,895,700
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: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(41,500)	0	0	0	0	(41,500)
Dedicated	0.00	0	0	0	(1,895,700)	0	(1,895,700)
Total	0.00	(41,500)	0	0	(1,895,700)	0	(1,937,200)

FY 2018 Base

General	18.00	1,325,600	158,500	0	6,286,300	0	7,770,400
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

	<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 Gov Rec</u>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.						
General	0.00	15,500	0	0	0	0	15,500
Total	0.00	15,500	0	0	0	0	15,500
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	(100)	0	0	0	0	(100)
Total	0.00	(100)	0	0	0	0	(100)
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.						
General	0.00	0	2,500	0	0	0	2,500
Total	0.00	0	2,500	0	0	0	2,500
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
General	0.00	33,000	0	0	0	0	33,000
Total	0.00	33,000	0	0	0	0	33,000
FY 2018 Total Maintenance							
General	18.00	1,374,000	161,000	0	6,286,300	0	7,821,300
Dedicated	0.00	0	0	0	0	0	0
Total	18.00	1,374,000	161,000	0	6,286,300	0	7,821,300
Line Items							
12.10	Substance Use Disorder Services - Millennium Fund: The Governor recommends one-time spending authority from the Millennium Fund for the department's Substance Use Disorder Services Program.						
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 Gov's Recommendation							
General	18.00	1,374,000	161,000	0	6,286,300	0	7,821,300
Dedicated	0.00	0	0	0	1,859,200	0	1,859,200
Total	18.00	1,374,000	161,000	0	8,145,500	0	9,680,500

Executive Budget Detail

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 Gov Rec</u>
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Description: The Correctional Alternative Placement Program (CAPP) is a privately built, owned, and operated 432-bed treatment facility that provides intensive residential substance abuse and cognitive programming for three groups of offenders: probationers, parolees, and retained jurisdiction. The Management Training Corporation built the facility and operates the program. This program provides sanction/intervention capabilities to probation and parole officers to help them effectively manage offenders.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1409

General	0.00	0	8,655,200	893,000	0	0	9,548,200
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

4.41 Rescission: The Governor recommends a General Fund rescission based on bed utilization for the Correctional Alternative Placement Program facility being forecast lower than FY 2017 appropriation levels.

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

General	0.00	0	8,470,700	893,000	0	0	9,363,700
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 2017 Estimated Expenditures

General	0.00	0	8,470,700	893,000	0	0	9,363,700
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: This decision unit reflects a transfer of Operating Expenditures to Capital Outlay for lease purchase principal payments.

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: This decision unit reverses the rescission reflected in DU 4.41.

General	0.00	0	184,500	0	0	0	184,500
Total	0.00	0	184,500	0	0	0	184,500

	<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 Gov Rec</u>
FY 2018 Base							
General	0.00	0	8,554,300	993,900	0	0	9,548,200
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							
General	0.00	0	8,554,300	993,900	0	0	9,548,200
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 Correctional Alternative Placement Inflation: The Governor recommends ongoing General Fund to cover the annual contractual inflationary per diem costs at the Correctional Alternative Placement facility (\$34,000) and the increased cost of building maintenance and Ada County property taxes (\$19,600).

General	0.00	0	53,600	0	0	0	53,600
Total	0.00	0	53,600	0	0	0	53,600

FY 2018 Gov's Recommendation

General	0.00	0	8,607,900	993,900	0	0	9,601,800
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

Executive Budget Detail

	<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 Gov Rec</u>
Description: The County and Out-of-state Placement program provides funding to house and provide medical care for offenders placed in county jails and to contract out-of-state prison beds.							
FY 2017 Original Appropriation							
3.00	FY 2017 Original Appropriation: SB 1409						
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							
4.42	Rescission: The Governor recommends a General Fund rescission to account for county jail utilization being forecast lower than FY 2017 appropriation levels.						
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							
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							
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
Base Adjustments							
8.91	Other Adjustments: This decision unit reverses the rescission reflected in DU 4.42.						
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							
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							
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: The Governor recommends a General Fund reduction to account for county jail utilization rates being forecast below FY 2017 appropriation levels.						
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)

	<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 Gov Rec</u>
FY 2018 Gov's Recommendation							
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

Executive Budget Detail

	<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 Gov Rec</u>
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Description: The Medical Services program includes costs paid to the medical service provider for Idaho offenders in prisons and work centers.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1409

General	0.00	0	41,554,200	0	0	0	41,554,200
Dedicated	0.00	0	3,106,100	0	0	0	3,106,100
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 Supplemental - Medical Contract Bed Utilization: The Governor recommends General Fund for medical services based on the number of offenders receiving medical services to-date and forecast numbers for the remainder of the fiscal year.

General	0.00	0	308,400	0	0	0	308,400
Total	0.00	0	308,400	0	0	0	308,400

FY 2017 Total Appropriation

General	0.00	0	41,862,600	0	0	0	41,862,600
Dedicated	0.00	0	3,106,100	0	0	0	3,106,100
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

General	0.00	0	41,862,600	0	0	0	41,862,600
Dedicated	0.00	0	3,106,100	0	0	0	3,106,100
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: This decision unit removes one-time appropriation for FY 2017.

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

General	0.00	0	41,862,600	0	0	0	41,862,600
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	135,000	0	0	0	135,000
Total	0.00	0	41,997,600	0	0	0	41,997,600

	<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 Gov Rec</u>
FY 2018 Total Maintenance							
General	0.00	0	41,862,600	0	0	0	41,862,600
Dedicated	0.00	0	0	0	0	0	0
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: The Governor recommends General Fund for the projected 3% increase in the contract medical per diem. The projected increase will take effect on January 1, 2018, and is based on 151 days at a per diem rate of \$16.50 with a contract medical population of 7,248 inmates.

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 Gov's Recommendation

General	0.00	0	43,421,400	0	0	0	43,421,400
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	135,000	0	0	0	135,000
Total	0.00	0	43,556,400	0	0	0	43,556,400