

Agency Expenditure Summary

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</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	15,841,700	15,155,000	15,806,200	32,472,300	23,329,500	15,872,800
Division of Prisons	118,925,000	117,008,200	119,693,500	119,841,300	123,689,600	122,570,300
Division of Community Corrections	32,295,000	31,776,900	33,651,200	34,548,600	37,644,000	35,434,100
Division of Education and Treatment	9,671,100	9,508,500	9,717,000	9,953,700	10,827,900	10,853,300
Contract Services	65,066,700	63,509,700	64,936,000	69,951,800	77,017,700	76,310,000
Total	241,799,500	236,958,300	243,803,900	266,767,700	272,508,700	261,040,500
By Fund Source						
General	211,764,900	209,014,000	217,183,500	239,262,000	248,132,000	236,420,000
Dedicated	23,487,300	21,826,500	20,296,800	20,631,400	18,871,500	19,065,300
Federal	1,309,500	1,081,500	1,317,700	1,879,400	1,562,500	1,567,500
Other	5,237,800	5,036,300	5,005,900	4,994,900	3,942,700	3,987,700
Total	241,799,500	236,958,300	243,803,900	266,767,700	272,508,700	261,040,500
By Object						
Personnel Costs	131,203,100	129,329,100	133,872,200	134,258,600	133,847,000	135,000,100
Operating Expenditures	95,435,400	92,082,400	97,061,500	118,994,600	120,949,500	110,861,400
Capital Outlay	7,015,500	7,420,800	4,688,200	5,095,800	8,400,900	5,867,700
Trustee/Benefit Payments	8,145,500	8,126,000	6,322,800	6,559,500	9,311,300	9,311,300
Lump Sum	0	0	1,859,200	1,859,200	0	0
Total	241,799,500	236,958,300	243,803,900	266,767,700	272,508,700	261,040,500
FTP Positions	1,972.85	1,972.85	1,987.85	1,993.85	2,025.85	2,002.85

Correction. Department of
Division of Management Services
Management Services

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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	126.00	9,837,900	4,505,800	129,800	0	0	14,473,500
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	4,695,500	129,800	0	0	15,806,200

Expenditure Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by SB 1192.

General	0.00	0	169,600	0	0	0	169,600
Dedicated	0.00	0	185,000	0	0	0	185,000
Total	0.00	0	354,600	0	0	0	354,600

4.33 Supplemental - Balla and Other Legal Fees : The Governor recommends one-time General Fund for attorney fees (\$464,600) and compliance audit fees (\$36,400) associated with the Walter D. Balla, et al. v. Idaho State Board of Corrections, et al. court case, and for legal fees (\$38,500) associated with the Bill Bartlett, et al. v. Henry Atencio, et al. lawsuit related to the common fare menu.

General	0.00	0	529,500	0	0	0	529,500
Total	0.00	0	529,500	0	0	0	529,500

4.34 Supplemental - Information Technology Billings: The Governor recommends absorbing current year billing increases from the Department of Administration Office of the Chief Information Officer within the agency's existing budget.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

4.38 Supplemental - Offender Management System: The Governor recommends one-time General Fund with reappropriation authority to replace the offender management system (OMS) and to purchase additional network storage. The current OMS is more than 12 years old and is based on an outdated version of JavaScript. The system's integrity is lacking due to the age and limitations of the system. For instance, the department does not have the ability to track or audit changes made by end users. This requires end users to create duplicative and time consuming external tracking and management tools that are subject to human error. The instability of the current system has complicated the implementation of newer systems, such as the web-based offender reporting system, electronic medical records, and the inmate account management system. It is important to ensure that the state has a reliable OMS to provide accurate data to decision makers.

General	0.00	0	15,552,000	230,000	0	0	15,782,000
Total	0.00	0	15,552,000	230,000	0	0	15,782,000

Executive Budget Detail

Management Services

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2018 Total Appropriation							
General	126.00	9,837,900	20,756,900	359,800	0	0	30,954,600
Dedicated	6.00	312,600	277,300	0	0	0	589,900
Other	10.00	830,400	97,400	0	0	0	927,800
Total	142.00	10,980,900	21,131,600	359,800	0	0	32,472,300

FY 2018 Estimated Expenditures

General	126.00	9,837,900	20,756,900	359,800	0	0	30,954,600
Dedicated	6.00	312,600	277,300	0	0	0	589,900
Other	10.00	830,400	97,400	0	0	0	927,800
Total	142.00	10,980,900	21,131,600	359,800	0	0	32,472,300

Base Adjustments

8.32 Transfer Between Programs: This decision unit makes a program transfer of General Fund from ISCI-Boise, the Idaho State Correctional Center, ICI-Orofino, IMSI-Boise, NICI-Cottonwood, SICI-Boise, St. Anthony Work Camp, PWCC-Pocatello, and SBWCC-Boise for prison operations and department training.

General	0.00	0	55,000	0	0	0	55,000
Total	0.00	0	55,000	0	0	0	55,000

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

General	0.00	0	(1,130,900)	(129,800)	0	0	(1,260,700)
Dedicated	0.00	0	(185,000)	0	0	0	(185,000)
Total	0.00	0	(1,315,900)	(129,800)	0	0	(1,445,700)

8.42 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

General	0.00	0	(15,552,000)	(230,000)	0	0	(15,782,000)
Total	0.00	0	(15,552,000)	(230,000)	0	0	(15,782,000)

FY 2019 Base

General	126.00	9,837,900	4,129,000	0	0	0	13,966,900
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	4,318,700	0	0	0	15,299,600

	<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>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.						
	While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.						
General	0.00	(176,900)	0	0	0	0	(176,900)
Dedicated	0.00	(10,300)	0	0	0	0	(10,300)
Other	0.00	(14,500)	0	0	0	0	(14,500)
Total	0.00	(201,700)	0	0	0	0	(201,700)
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.						
General	0.00	8,700	0	0	0	0	8,700
Dedicated	0.00	200	0	0	0	0	200
Other	0.00	700	0	0	0	0	700
Total	0.00	9,600	0	0	0	0	9,600
10.21	General Inflation Adjustments: The Governor recommends an inflationary increase for the online education system.						
General	0.00	0	4,400	0	0	0	4,400
Total	0.00	0	4,400	0	0	0	4,400
10.31	Repair, Replacement Items/Alterations: The Governor recommends \$380,400 in General Fund for repair and replacement items.						
General	0.00	0	357,100	23,300	0	0	380,400
Total	0.00	0	357,100	23,300	0	0	380,400
10.41	Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.						
General	0.00	0	58,000	0	0	0	58,000
Total	0.00	0	58,000	0	0	0	58,000
10.45	Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
General	0.00	0	(13,500)	0	0	0	(13,500)
Total	0.00	0	(13,500)	0	0	0	(13,500)
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	30,600	0	0	0	30,600
Total	0.00	0	30,600	0	0	0	30,600

Executive Budget Detail

Management Services

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total 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	246,100	0	0	0	0	246,100
Dedicated	0.00	7,000	0	0	0	0	7,000
Other	0.00	21,000	0	0	0	0	21,000
Total	0.00	274,100	0	0	0	0	274,100
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
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 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 2019 Total Maintenance

General	126.00	9,917,500	4,565,600	23,300	0	0	14,506,400
Dedicated	6.00	309,500	92,300	0	0	0	401,800
Other	10.00	837,600	97,400	0	0	0	935,000
Total	142.00	11,064,600	4,755,300	23,300	0	0	15,843,200

Line Items

12.01 Offender Management System: The Governor recommends General Fund for the replacement of the Offender Management System as a one-time supplemental in DU 4.38.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.09 Timekeeping System: The Governor does not recommend the purchase of a timekeeping system at this time.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.13 Additional Network Storage: The Governor recommended the purchase of additional network storage as a one-time supplemental in DU 4.38.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.15 Information Technology Billings: The Governor recommends funding for projected annual information technology billings. These billings are for network, security, telephone, and email services, including upgrades to Microsoft Office 365.							
General	0.00	0	29,600	0	0	0	29,600
Total	0.00	0	29,600	0	0	0	29,600

Correction. Department of
 Division of Management Services
 Management Services

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 2019 Gov's Recommendation							
General	126.00	9,917,500	4,595,200	23,300	0	0	14,536,000
Dedicated	6.00	309,500	92,300	0	0	0	401,800
Other	10.00	837,600	97,400	0	0	0	935,000
Total	142.00	11,064,600	4,784,900	23,300	0	0	15,872,800

Executive Budget Detail

FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

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

FY 2018 Total Appropriation

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

FY 2018 Estimated Expenditures

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

Base Adjustments

8.31 Transfer Between Programs: This decision unit makes a program transfer of 1.0 FTP and Personnel Costs to SICI-Boise. Also reflected is a transfer of 2.0 FTP and Personnel Costs from ISCI-Boise to align FTP with program needs.

General	0.00	(23,500)	0	0	0	0	(23,500)
Other	1.00	90,300	0	0	0	0	90,300
Total	1.00	66,800	0	0	0	0	66,800

8.32 Transfer Between Programs: This decision unit makes a program transfer of \$25,000 to SICI-Boise for the K-9 Sentry Unit.

General	0.00	0	(25,000)	0	0	0	(25,000)
Total	0.00	0	(25,000)	0	0	0	(25,000)

	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 2018.							
Dedicated	0.00	0	0	(40,700)	0	0	(40,700)
Other	0.00	0	0	(250,000)	0	0	(250,000)
Total	0.00	0	0	(290,700)	0	0	(290,700)

FY 2019 Base

General	15.00	1,502,700	529,500	0	0	0	2,032,200
Dedicated	0.00	0	0	160,000	0	0	160,000
Federal	6.00	497,400	583,400	0	0	0	1,080,800
Other	3.00	353,800	161,400	0	0	0	515,200
Total	24.00	2,353,900	1,274,300	160,000	0	0	3,788,200

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(21,800)	0	0	0	0	(21,800)
Federal	0.00	(7,300)	0	0	0	0	(7,300)
Other	0.00	(2,900)	0	0	0	0	(2,900)
Total	0.00	(32,000)	0	0	0	0	(32,000)

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

General	0.00	1,100	0	0	0	0	1,100
Federal	0.00	300	0	0	0	0	300
Other	0.00	100	0	0	0	0	100
Total	0.00	1,500	0	0	0	0	1,500

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$92,000 in General Fund for repair and replacement items.

General	0.00	0	28,400	63,600	0	0	92,000
Total	0.00	0	28,400	63,600	0	0	92,000

10.45 Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.

General	0.00	0	(2,400)	0	0	0	(2,400)
Total	0.00	0	(2,400)	0	0	0	(2,400)

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>
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	11,200	0	0	0	0	11,200
Other	0.00	9,200	0	0	0	0	9,200
Total	0.00	58,800	0	0	0	0	58,800

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
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2019 Total Maintenance

General	15.00	1,520,400	555,500	63,600	0	0	2,139,500
Dedicated	0.00	0	0	160,000	0	0	160,000
Federal	6.00	501,600	583,400	0	0	0	1,085,000
Other	3.00	360,200	161,400	0	0	0	521,600
Total	24.00	2,382,200	1,300,300	223,600	0	0	3,906,100

Line Items

12.14 Increase Penitentiary Endowment Fund Spending Authority: The Governor recommends Penitentiary Endowment Fund spending authority to accommodate the Land Board-approved 6.4% increase in total distributions to beneficiaries. Funds will be used to make repairs and upgrades to facility buildings, water systems, and sewage systems; perform preventative maintenance; and respond to other unplanned emergency repairs.							
Dedicated	0.00	0	228,000	0	0	0	228,000
Total	0.00	0	228,000	0	0	0	228,000

12.16 Transfer LCSC Instructional Assistants to IDOC: The Governor recommends 2.0 FTP and an object transfer of federal fund spending authority from Operating Expenditures to Personnel Costs for two grant-funded instructional assistant positions at NICI-Cottonwood. The positions are currently contracted through Lewis-Clark State College and are funded with the Special Education and Title 1 grants.							
Federal	2.00	86,800	(86,800)	0	0	0	0
Total	2.00	86,800	(86,800)	0	0	0	0

FY 2019 Gov's Recommendation

General	15.00	1,520,400	555,500	63,600	0	0	2,139,500
Dedicated	0.00	0	228,000	160,000	0	0	388,000
Federal	8.00	588,400	496,600	0	0	0	1,085,000
Other	3.00	360,200	161,400	0	0	0	521,600
Total	26.00	2,469,000	1,441,500	223,600	0	0	4,134,100

	<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 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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	348.00	22,541,800	3,625,500	196,800	0	0	26,364,100
Dedicated	0.00	0	1,063,800	180,100	0	0	1,243,900
Federal	3.00	170,200	0	0	0	0	170,200
Other	10.00	741,200	145,600	122,600	0	0	1,009,400
Total	361.00	23,453,200	4,834,900	499,500	0	0	28,787,600

FY 2018 Total Appropriation

General	348.00	22,541,800	3,625,500	196,800	0	0	26,364,100
Dedicated	0.00	0	1,063,800	180,100	0	0	1,243,900
Federal	3.00	170,200	0	0	0	0	170,200
Other	10.00	741,200	145,600	122,600	0	0	1,009,400
Total	361.00	23,453,200	4,834,900	499,500	0	0	28,787,600

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit makes an FTP adjustment.

General	3.00	0	0	0	0	0	0
Federal	(3.00)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Estimated Expenditures

General	351.00	22,541,800	3,625,500	196,800	0	0	26,364,100
Dedicated	0.00	0	1,063,800	180,100	0	0	1,243,900
Federal	0.00	170,200	0	0	0	0	170,200
Other	10.00	741,200	145,600	122,600	0	0	1,009,400
Total	361.00	23,453,200	4,834,900	499,500	0	0	28,787,600

Base Adjustments

8.31 Transfer Between Programs: This decision unit makes a program transfer of 2.0 FTP and Personnel Costs to Prisons Administration, 1.0 FTP and Personnel Costs to ICIO-Orofino, and 1.0 FTP and Personnel Costs to SBWCC-Boise. Also reflected is a transfer of 1.0 FTP and Personnel Costs from IMSI-Boise to align FTP with program needs.

General	(2.00)	(156,700)	0	0	0	0	(156,700)
Other	(1.00)	(90,300)	0	0	0	0	(90,300)
Total	(3.00)	(247,000)	0	0	0	0	(247,000)

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.32 Transfer Between Programs: This decision unit makes a program transfer to SICI-Boise and Management Services and a program transfer from NICI-Cottonwood, PWCC-Pocatello, and the Idaho State Correctional Center for the K-9 Sentry Unit, South Boise mailroom, prison operations, and department training.							
General	0.00	0	(36,200)	0	0	0	(36,200)
Total	0.00	0	(36,200)	0	0	0	(36,200)
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.							
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)
8.51 Base Reduction: This decision unit provides a base reduction in federal fund spending authority to reflect the loss of State Criminal Alien Assistance Program grant funding.							
Federal	0.00	(170,200)	0	0	0	0	(170,200)
Total	0.00	(170,200)	0	0	0	0	(170,200)

FY 2019 Base

General	349.00	22,385,100	3,583,700	0	0	0	25,968,800
Dedicated	0.00	0	1,051,000	0	0	0	1,051,000
Federal	0.00	0	0	0	0	0	0
Other	9.00	650,900	145,600	0	0	0	796,500
Total	358.00	23,036,000	4,780,300	0	0	0	27,816,300

Program Maintenance

- 10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(504,000)	0	0	0	0	(504,000)
Other	0.00	(14,500)	0	0	0	0	(14,500)
Total	0.00	(518,500)	0	0	0	0	(518,500)

- 10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

General	0.00	16,600	0	0	0	0	16,600
Other	0.00	600	0	0	0	0	600
Total	0.00	17,200	0	0	0	0	17,200

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.21 General Inflation Adjustments: The Governor recommends General Fund for a 2% inflationary adjustment for raw food and a 2.95% inflationary adjustment associated with electrical costs.							
General	0.00	0	44,500	0	0	0	44,500
Total	0.00	0	44,500	0	0	0	44,500
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$342,200 in General Fund and \$88,600 in dedicated fund spending authority for repair and replacement items.							
General	0.00	0	166,200	176,000	0	0	342,200
Dedicated	0.00	0	0	88,600	0	0	88,600
Total	0.00	0	166,200	264,600	0	0	430,800
10.45 Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	(32,500)	0	0	0	(32,500)
Total	0.00	0	(32,500)	0	0	0	(32,500)
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	553,800	0	0	0	0	553,800
Other	0.00	15,900	0	0	0	0	15,900
Total	0.00	569,700	0	0	0	0	569,700
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in 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 2019 Total Maintenance

General	349.00	22,452,500	3,761,900	176,000	0	0	26,390,400
Dedicated	0.00	0	1,051,000	88,600	0	0	1,139,600
Federal	0.00	0	0	0	0	0	0
Other	9.00	652,900	145,600	0	0	0	798,500
Total	358.00	23,105,400	4,958,500	264,600	0	0	28,328,500

Line Items

12.07 All Facility Camera Project: The Governor does not recommend General Fund to upgrade security cameras. While expanded camera coverage and full conversion from analog would enhance security within facilities, the department is faced with a growing inmate population, which takes priority over enhancing adequate systems already in place.							
General	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>
12.10 PREA Screening/Audits: The Governor does not recommend General Fund for screening and audits related to the Prison Rape Elimination Act (PREA) at this time. The Governor remains committed to complying with PREA and encourages the department to continue efforts to enhance safety in statewide facilities, while limiting the fiscal impact of PREA, especially when the department is faced with a growing inmate population, which takes priority over establishing new programs.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.24 Kosher No-touch Diet System: The Governor recommends General Fund to comply with the mediated partial settlement agreement in the Bill Bartlett, et al. v. Henry Atencio, et al. lawsuit by providing kosher-certified meals to inmates.							
General	0.00	0	96,300	0	0	0	96,300
Total	0.00	0	96,300	0	0	0	96,300

FY 2019 Gov's Recommendation

General	349.00	22,452,500	3,858,200	176,000	0	0	26,486,700
Dedicated	0.00	0	1,051,000	88,600	0	0	1,139,600
Federal	0.00	0	0	0	0	0	0
Other	9.00	652,900	145,600	0	0	0	798,500
Total	358.00	23,105,400	5,054,800	264,600	0	0	28,424,800

	<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 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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	120.00	7,988,200	1,648,500	56,400	0	0	9,693,100
Dedicated	13.00	993,800	717,700	106,300	0	0	1,817,800
Other	1.00	59,700	132,900	0	0	0	192,600
Total	134.00	9,041,700	2,499,100	162,700	0	0	11,703,500

Expenditure Adjustments

4.91 Lump Sum Allocation: This decision unit transfers Statewide Cost Allocation Plan appropriation from the fund detail level to the fund level.

Dedicated	0.00	0	1,200	0	0	0	1,200
Other	0.00	0	(1,200)	0	0	0	(1,200)
Total	0.00	0	0	0	0	0	0

FY 2018 Total Appropriation

General	120.00	7,988,200	1,648,500	56,400	0	0	9,693,100
Dedicated	13.00	993,800	718,900	106,300	0	0	1,819,000
Other	1.00	59,700	131,700	0	0	0	191,400
Total	134.00	9,041,700	2,499,100	162,700	0	0	11,703,500

FY 2018 Estimated Expenditures

General	120.00	7,988,200	1,648,500	56,400	0	0	9,693,100
Dedicated	13.00	993,800	718,900	106,300	0	0	1,819,000
Other	1.00	59,700	131,700	0	0	0	191,400
Total	134.00	9,041,700	2,499,100	162,700	0	0	11,703,500

Base Adjustments

8.31 Transfer Between Programs: This decision unit makes a program transfer of 1.0 FTP and Personnel Costs to NICI-Cottonwood. Also reflected is a transfer of 1.0 FTP and Personnel Costs from ISCI-Boise to align FTP with program needs.

General	0.00	29,300	0	0	0	0	29,300
Total	0.00	29,300	0	0	0	0	29,300

8.32 Transfer Between Programs: This decision unit makes a program transfer to Management Services and from NICI-Cottonwood, PWCC-Pocatello, and the Idaho State Correctional Center for prison operations and department training.

General	0.00	0	58,700	0	0	0	58,700
Total	0.00	0	58,700	0	0	0	58,700

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 2018.							
General	0.00	0	(7,100)	(56,400)	0	0	(63,500)
Dedicated	0.00	0	(15,500)	(106,300)	0	0	(121,800)
Other	0.00	0	(80,900)	0	0	0	(80,900)
Total	0.00	0	(103,500)	(162,700)	0	0	(266,200)

FY 2019 Base

General	120.00	8,017,500	1,700,100	0	0	0	9,717,600
Dedicated	13.00	993,800	703,400	0	0	0	1,697,200
Other	1.00	59,700	50,800	0	0	0	110,500
Total	134.00	9,071,000	2,454,300	0	0	0	11,525,300

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(174,000)	0	0	0	0	(174,000)
Dedicated	0.00	(18,900)	0	0	0	0	(18,900)
Other	0.00	(1,500)	0	0	0	0	(1,500)
Total	0.00	(194,400)	0	0	0	0	(194,400)

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

General	0.00	6,000	0	0	0	0	6,000
Dedicated	0.00	600	0	0	0	0	600
Other	0.00	0	0	0	0	0	0
Total	0.00	6,600	0	0	0	0	6,600

10.21 General Inflation Adjustments: The Governor recommends General Fund for a 2% inflationary adjustment for raw food.

General	0.00	0	10,000	0	0	0	10,000
Total	0.00	0	10,000	0	0	0	10,000

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$290,000 in General Fund and \$88,400 in dedicated fund spending authority for repair and replacement items.							
General	0.00	0	49,700	240,300	0	0	290,000
Dedicated	0.00	0	0	81,200	0	0	81,200
Other	0.00	0	7,200	0	0	0	7,200
Total	0.00	0	56,900	321,500	0	0	378,400
10.45 Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	(10,200)	0	0	0	(10,200)
Dedicated	0.00	0	(1,200)	0	0	0	(1,200)
Total	0.00	0	(11,400)	0	0	0	(11,400)
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	192,800	0	0	0	0	192,800
Dedicated	0.00	23,400	0	0	0	0	23,400
Other	0.00	1,500	0	0	0	0	1,500
Total	0.00	217,700	0	0	0	0	217,700
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in 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 2019 Total Maintenance

General	120.00	8,042,600	1,749,600	240,300	0	0	10,032,500
Dedicated	13.00	998,900	702,200	81,200	0	0	1,782,300
Other	1.00	59,700	58,000	0	0	0	117,700
Total	134.00	9,101,200	2,509,800	321,500	0	0	11,932,500

Line Items

12.18 Camp Crew Catering Unit: The Governor recommends dedicated fund spending authority (\$107,000 one-time, \$83,500 ongoing) to expand the vocational works program by adding a camp crew catering unit to support fire suppression activities.							
Dedicated	0.00	0	88,500	102,000	0	0	190,500
Total	0.00	0	88,500	102,000	0	0	190,500
12.24 Kosher No-touch Diet System: The Governor recommends General Fund to comply with the mediated partial settlement agreement in the Bill Bartlett, et al. v. Henry Atencio, et al. lawsuit by providing kosher-certified meals to inmates.							
General	0.00	0	37,800	0	0	0	37,800
Total	0.00	0	37,800	0	0	0	37,800

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>
FY 2019 Gov's Recommendation							
General	120.00	8,042,600	1,787,400	240,300	0	0	10,070,300
Dedicated	13.00	998,900	790,700	183,200	0	0	1,972,800
Other	1.00	59,700	58,000	0	0	0	117,700
Total	134.00	9,101,200	2,636,100	423,500	0	0	12,160,800

	<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 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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	75.00	4,918,600	1,067,900	87,400	0	0	6,073,900
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	4,967,500	1,202,700	156,300	0	0	6,326,500

FY 2018 Total Appropriation

General	75.00	4,918,600	1,067,900	87,400	0	0	6,073,900
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	4,967,500	1,202,700	156,300	0	0	6,326,500

FY 2018 Estimated Expenditures

General	75.00	4,918,600	1,067,900	87,400	0	0	6,073,900
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	4,967,500	1,202,700	156,300	0	0	6,326,500

Base Adjustments

8.31 Transfer Between Programs: This decision unit makes a program transfer of 1.0 FTP and Personnel Costs from ICIO-Orofino to NICI-Cottonwood to align FTP with program needs.

General	1.00	60,300	0	0	0	0	60,300
Total	1.00	60,300	0	0	0	0	60,300

8.32 Transfer Between Programs: This decision unit makes a program transfer to Management Services, ISCI-Boise, ICI-Orofino, SICI-Boise, IMSI-Boise, St. Anthony Work Camp, and SBWCC-Boise for prison operations and department training.

General	0.00	0	(11,000)	0	0	0	(11,000)
Total	0.00	0	(11,000)	0	0	0	(11,000)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

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)

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 2019 Base							
General	76.00	4,978,900	1,056,900	0	0	0	6,035,800
Dedicated	0.00	0	53,400	0	0	0	53,400
Other	1.00	48,900	67,000	0	0	0	115,900
Total	77.00	5,027,800	1,177,300	0	0	0	6,205,100

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(105,900)	0	0	0	0	(105,900)
Other	0.00	(1,500)	0	0	0	0	(1,500)
Total	0.00	(107,400)	0	0	0	0	(107,400)

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

General	0.00	3,700	0	0	0	0	3,700
Other	0.00	0	0	0	0	0	0
Total	0.00	3,700	0	0	0	0	3,700

10.21 General Inflation Adjustments: The Governor recommends General Fund for a 2% inflationary adjustment for raw food.

General	0.00	0	5,700	0	0	0	5,700
Total	0.00	0	5,700	0	0	0	5,700

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$646,500 in General Fund and \$68,500 in dedicated fund spending authority for repair and replacement items.

General	0.00	0	644,500	2,000	0	0	646,500
Dedicated	0.00	0	0	68,500	0	0	68,500
Total	0.00	0	644,500	70,500	0	0	715,000

10.45 Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.

General	0.00	0	(6,900)	0	0	0	(6,900)
Total	0.00	0	(6,900)	0	0	0	(6,900)

	<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	119,600	0	0	0	0	119,600
Other	0.00	1,100	0	0	0	0	1,100
Total	0.00	120,700	0	0	0	0	120,700
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 employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
General	0.00	200	0	0	0	0	200
Total	0.00	200	0	0	0	0	200

FY 2019 Total Maintenance

General	76.00	4,996,500	1,700,200	2,000	0	0	6,698,700
Dedicated	0.00	0	53,400	68,500	0	0	121,900
Other	1.00	48,500	67,000	0	0	0	115,500
Total	77.00	5,045,000	1,820,600	70,500	0	0	6,936,100

Line Items

12.02 Additional Beds - IDOC Facilities: The Governor recommends 1.0 FTP and General Fund (\$18,900 one-time, \$95,500 ongoing) to provide 12 additional inmate beds as part of a systemwide 95-bed expansion to accommodate forecasted inmate population growth.							
General	1.00	65,600	43,900	4,900	0	0	114,400
Total	1.00	65,600	43,900	4,900	0	0	114,400
12.10 PREA Screening/Audits: The Governor does not recommend General Fund for screening and audits related to the Prison Rape Elimination Act (PREA) at this time. The Governor remains committed to complying with PREA and encourages the department to continue efforts to enhance safety in statewide facilities, while limiting the fiscal impact of PREA, especially when the department is faced with a growing inmate population, which takes priority over establishing new programs.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.24 Kosher No-touch Diet System: The Governor recommends General Fund to comply with the mediated partial settlement agreement in the Bill Bartlett, et al. v. Henry Atencio, et al. lawsuit by providing kosher-certified meals to inmates.							
General	0.00	0	26,900	0	0	0	26,900
Total	0.00	0	26,900	0	0	0	26,900

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>
FY 2019 Gov's Recommendation							
General	77.00	5,062,100	1,771,000	6,900	0	0	6,840,000
Dedicated	0.00	0	53,400	68,500	0	0	121,900
Other	1.00	48,500	67,000	0	0	0	115,500
Total	78.00	5,110,600	1,891,400	75,400	0	0	7,077,400

	<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>
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Description: The South Idaho Correctional Institution (SICI) is a 589-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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	102.00	6,601,800	1,783,900	46,100	0	0	8,431,800
Dedicated	17.00	1,240,500	681,400	215,100	0	0	2,137,000
Other	2.00	124,000	75,200	352,600	0	0	551,800
Total	121.00	7,966,300	2,540,500	613,800	0	0	11,120,600

Expenditure Adjustments

4.91 Lump Sum Allocation: This decision unit transfers Statewide Cost Allocation Plan appropriation from the fund detail level to the fund level.

Dedicated	0.00	0	1,900	0	0	0	1,900
Other	0.00	0	(1,900)	0	0	0	(1,900)
Total	0.00	0	0	0	0	0	0

FY 2018 Total Appropriation

General	102.00	6,601,800	1,783,900	46,100	0	0	8,431,800
Dedicated	17.00	1,240,500	683,300	215,100	0	0	2,138,900
Other	2.00	124,000	73,300	352,600	0	0	549,900
Total	121.00	7,966,300	2,540,500	613,800	0	0	11,120,600

FY 2018 Estimated Expenditures

General	102.00	6,601,800	1,783,900	46,100	0	0	8,431,800
Dedicated	17.00	1,240,500	683,300	215,100	0	0	2,138,900
Other	2.00	124,000	73,300	352,600	0	0	549,900
Total	121.00	7,966,300	2,540,500	613,800	0	0	11,120,600

Base Adjustments

8.31 Transfer Between Programs: This decision unit makes a program transfer of 1.0 FTP and Personnel Costs from Prisons Administration and 1.0 FTP and Personnel Costs from IMSI-Boise to align FTP with program needs.

General	2.00	166,200	0	0	0	0	166,200
Total	2.00	166,200	0	0	0	0	166,200

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>
8.32 Transfer Between Programs: This decision unit makes a program transfer of \$193,400 from Prisons Administration, ISCI-Boise, the Idaho State Correctional Center, IMSI-Boise, NICI-Cottonwood, SBWCC-Boise and PWCC-Pocatello, and \$4,800 to Management Services for the K-9 Sentry Unit, South Boise mailroom, prison operations, and department training.							
General	0.00	0	188,600	0	0	0	188,600
Total	0.00	0	188,600	0	0	0	188,600

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.							
General	0.00	0	(33,800)	(46,100)	0	0	(79,900)
Dedicated	0.00	0	(11,000)	(215,100)	0	0	(226,100)
Other	0.00	0	0	(352,600)	0	0	(352,600)
Total	0.00	0	(44,800)	(613,800)	0	0	(658,600)

FY 2019 Base

General	104.00	6,768,000	1,938,700	0	0	0	8,706,700
Dedicated	17.00	1,240,500	672,300	0	0	0	1,912,800
Other	2.00	124,000	73,300	0	0	0	197,300
Total	123.00	8,132,500	2,684,300	0	0	0	10,816,800

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(147,900)	0	0	0	0	(147,900)
Dedicated	0.00	(24,700)	0	0	0	0	(24,700)
Other	0.00	(2,900)	0	0	0	0	(2,900)
Total	0.00	(175,500)	0	0	0	0	(175,500)

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

General	0.00	4,900	0	0	0	0	4,900
Dedicated	0.00	800	0	0	0	0	800
Other	0.00	100	0	0	0	0	100
Total	0.00	5,800	0	0	0	0	5,800

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
10.21 General Inflation Adjustments: The Governor recommends General Fund for a 2% inflationary adjustment for raw food and a 2.95% inflationary adjustment associated with electrical costs.							
General	0.00	0	18,100	0	0	0	18,100
Total	0.00	0	18,100	0	0	0	18,100
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$282,500 in General Fund and \$322,000 in dedicated fund spending authority for repair and replacement items.							
General	0.00	0	41,300	241,200	0	0	282,500
Dedicated	0.00	0	7,000	311,900	0	0	318,900
Other	0.00	0	3,100	0	0	0	3,100
Total	0.00	0	51,400	553,100	0	0	604,500
10.45 Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	(10,100)	0	0	0	(10,100)
Dedicated	0.00	0	(1,700)	0	0	0	(1,700)
Total	0.00	0	(11,800)	0	0	0	(11,800)
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	161,800	0	0	0	0	161,800
Dedicated	0.00	29,600	0	0	0	0	29,600
Other	0.00	3,000	0	0	0	0	3,000
Total	0.00	194,400	0	0	0	0	194,400
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in 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 2019 Total Maintenance

General	104.00	6,786,900	1,988,000	241,200	0	0	9,016,100
Dedicated	17.00	1,246,200	677,600	311,900	0	0	2,235,700
Other	2.00	124,200	76,400	0	0	0	200,600
Total	123.00	8,157,300	2,742,000	553,100	0	0	11,452,400

Line Items

12.17 Recreation Area Cover: The Governor recommends one-time dedicated fund spending authority to construct a steel cover for the inmate recreation area.							
Dedicated	0.00	0	0	91,500	0	0	91,500
Total	0.00	0	0	91,500	0	0	91,500

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>
12.18 Camp Crew Catering Unit: The Governor recommends dedicated fund spending authority (\$107,000 one-time, \$83,500 ongoing) to expand the vocational works program by adding a camp crew catering unit to support fire suppression activities.							
Dedicated	0.00	0	88,500	102,000	0	0	190,500
Total	0.00	0	88,500	102,000	0	0	190,500
12.24 Kosher No-touch Diet System: The Governor recommends General Fund to comply with the mediated partial settlement agreement in the Bill Bartlett, et al. v. Henry Atencio, et al. lawsuit by providing kosher-certified meals to inmates.							
General	0.00	0	45,300	0	0	0	45,300
Total	0.00	0	45,300	0	0	0	45,300

FY 2019 Gov's Recommendation

General	104.00	6,786,900	2,033,300	241,200	0	0	9,061,400
Dedicated	17.00	1,246,200	766,100	505,400	0	0	2,517,700
Other	2.00	124,200	76,400	0	0	0	200,600
Total	123.00	8,157,300	2,875,800	746,600	0	0	11,779,700

	<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>
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Description: The Idaho Maximum Security Institution (IMSI) is a 549-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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	168.00	10,866,700	1,560,700	187,900	0	0	12,615,300
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	10,936,400	1,674,400	262,100	0	0	12,872,900

FY 2018 Total Appropriation

General	168.00	10,866,700	1,560,700	187,900	0	0	12,615,300
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	10,936,400	1,674,400	262,100	0	0	12,872,900

FY 2018 Estimated Expenditures

General	168.00	10,866,700	1,560,700	187,900	0	0	12,615,300
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	10,936,400	1,674,400	262,100	0	0	12,872,900

Base Adjustments

8.31 Transfer Between Programs: This decision unit makes a program transfer of 1.0 FTP and Personnel Costs to SICI-Boise and 1.0 FTP and Personnel Costs to ISCI-Boise. Also reflected is a transfer of 1.0 FTP and Personnel Costs from PWCC-Pocatello to align FTP with program needs.

General	(1.00)	(78,400)	0	0	0	0	(78,400)
Total	(1.00)	(78,400)	0	0	0	0	(78,400)

8.32 Transfer Between Programs: This decision unit makes a program transfer of \$125,000 from the Idaho State Correctional Center, NICI-Cottonwood, and PWCC-Pocatello, and \$10,200 to Management Services and SICI-Boise for the South Boise mailroom, prison operations, and department training.

General	0.00	0	114,800	0	0	0	114,800
Total	0.00	0	114,800	0	0	0	114,800

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

General	0.00	0	(53,700)	(187,900)	0	0	(241,600)
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	(53,700)	(262,100)	0	0	(315,800)

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>
FY 2019 Base							
General	167.00	10,788,300	1,621,800	0	0	0	12,410,100
Dedicated	0.00	0	65,100	0	0	0	65,100
Other	1.00	69,700	48,600	0	0	0	118,300
Total	168.00	10,858,000	1,735,500	0	0	0	12,593,500

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(243,600)	0	0	0	0	(243,600)
Other	0.00	(1,500)	0	0	0	0	(1,500)
Total	0.00	(245,100)	0	0	0	0	(245,100)

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

General	0.00	8,100	0	0	0	0	8,100
Other	0.00	100	0	0	0	0	100
Total	0.00	8,200	0	0	0	0	8,200

10.21 General Inflation Adjustments: The Governor recommends General Fund for a 2% inflationary adjustment for raw food and a 2.95% inflationary adjustment associated with electrical costs.

General	0.00	0	15,600	0	0	0	15,600
Total	0.00	0	15,600	0	0	0	15,600

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$116,400 in General Fund and \$216,500 in dedicated fund spending authority for repair and replacement items.

General	0.00	0	104,000	12,400	0	0	116,400
Dedicated	0.00	0	0	216,500	0	0	216,500
Total	0.00	0	104,000	228,900	0	0	332,900

10.45 Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.

General	0.00	0	(15,300)	0	0	0	(15,300)
Total	0.00	0	(15,300)	0	0	0	(15,300)

	<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>
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	257,500	0	0	0	0	257,500
Other	0.00	1,700	0	0	0	0	1,700
Total	0.00	259,200	0	0	0	0	259,200

10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
General	0.00	600	0	0	0	0	600
Total	0.00	600	0	0	0	0	600

FY 2019 Total Maintenance

General	167.00	10,810,900	1,726,100	12,400	0	0	12,549,400
Dedicated	0.00	0	65,100	216,500	0	0	281,600
Other	1.00	70,000	48,600	0	0	0	118,600
Total	168.00	10,880,900	1,839,800	228,900	0	0	12,949,600

Line Items

12.07 All Facility Camera Project: The Governor does not recommend General Fund to upgrade security cameras. While expanded camera coverage and full conversion from analog would enhance security within facilities, the department is faced with a growing inmate population, which takes priority over enhancing adequate systems already in place.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.11 Step Up Program: The Governor does not recommend General Fund to expand inmate recreation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.12 Program Manager: The Governor does not recommend a program manager position at IMSI-Boise. The department is faced with a growing inmate population, which takes priority over enhancing inmate programs.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.24 Kosher No-touch Diet System: The Governor recommends General Fund to comply with the mediated partial settlement agreement in the Bill Bartlett, et al. v. Henry Atencio, et al. lawsuit by providing kosher-certified meals to inmates.							
General	0.00	0	36,100	0	0	0	36,100
Total	0.00	0	36,100	0	0	0	36,100

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>
FY 2019 Gov's Recommendation							
General	167.00	10,810,900	1,762,200	12,400	0	0	12,585,500
Dedicated	0.00	0	65,100	216,500	0	0	281,600
Other	1.00	70,000	48,600	0	0	0	118,600
Total	168.00	10,880,900	1,875,900	228,900	0	0	12,985,700

Correction. Department of
Division of Prisons
St. Anthony Work Camp

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 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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	36.00	2,450,500	418,400	53,900	0	0	2,922,800
Dedicated	10.00	921,800	524,400	0	0	0	1,446,200
Other	0.00	0	9,200	0	0	0	9,200
Total	46.00	3,372,300	952,000	53,900	0	0	4,378,200

Expenditure Adjustments

4.31 Supplemental - Additional Beds - IDOC Facilities: The Governor recommends one-time General Fund and ongoing dedicated fund spending authority to provide 20 additional inmate beds as part of a systemwide 99-bed expansion to accommodate current year population growth.

General	0.00	0	39,000	10,000	0	0	49,000
Dedicated	0.00	0	36,000	0	0	0	36,000
Total	0.00	0	75,000	10,000	0	0	85,000

4.91 Lump Sum Allocation: This decision unit transfers Statewide Cost Allocation Plan appropriation from the fund detail level to the fund level.

Dedicated	0.00	0	900	0	0	0	900
Other	0.00	0	(900)	0	0	0	(900)
Total	0.00	0	0	0	0	0	0

FY 2018 Total Appropriation

General	36.00	2,450,500	457,400	63,900	0	0	2,971,800
Dedicated	10.00	921,800	561,300	0	0	0	1,483,100
Other	0.00	0	8,300	0	0	0	8,300
Total	46.00	3,372,300	1,027,000	63,900	0	0	4,463,200

FY 2018 Estimated Expenditures

General	36.00	2,450,500	457,400	63,900	0	0	2,971,800
Dedicated	10.00	921,800	561,300	0	0	0	1,483,100
Other	0.00	0	8,300	0	0	0	8,300
Total	46.00	3,372,300	1,027,000	63,900	0	0	4,463,200

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>
Base Adjustments							
8.32	Transfer Between Programs: This decision unit makes a program transfer of \$48,000 from the Idaho State Correctional Center, NICI-Cottonwood, and PWCC-Pocatello, and \$1,800 to Management Services for prison operations and department training.						
General	0.00	0	46,200	0	0	0	46,200
Total	0.00	0	46,200	0	0	0	46,200
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.						
General	0.00	0	(39,000)	(63,900)	0	0	(102,900)
Total	0.00	0	(39,000)	(63,900)	0	0	(102,900)
FY 2019 Base							
General	36.00	2,450,500	464,600	0	0	0	2,915,100
Dedicated	10.00	921,800	561,300	0	0	0	1,483,100
Other	0.00	0	8,300	0	0	0	8,300
Total	46.00	3,372,300	1,034,200	0	0	0	4,406,500
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.						
While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.							
General	0.00	(52,200)	0	0	0	0	(52,200)
Dedicated	0.00	(14,500)	0	0	0	0	(14,500)
Total	0.00	(66,700)	0	0	0	0	(66,700)
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.						
General	0.00	1,800	0	0	0	0	1,800
Dedicated	0.00	500	0	0	0	0	500
Total	0.00	2,300	0	0	0	0	2,300
10.21	General Inflation Adjustments: The Governor recommends General Fund and dedicated fund spending authority for a 2% inflationary adjustment for raw food.						
General	0.00	0	2,600	0	0	0	2,600
Dedicated	0.00	0	3,400	0	0	0	3,400
Total	0.00	0	6,000	0	0	0	6,000

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$43,300 in General Fund and \$101,000 in dedicated fund spending authority for repair and replacement items.							
General	0.00	0	2,800	40,500	0	0	43,300
Dedicated	0.00	0	43,300	57,700	0	0	101,000
Total	0.00	0	46,100	98,200	0	0	144,300
10.45 Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	(3,700)	0	0	0	(3,700)
Dedicated	0.00	0	(800)	0	0	0	(800)
Total	0.00	0	(4,500)	0	0	0	(4,500)
10.51 Additional Beds - IDOC Facilities Annualization: This decision unit provides an annualization of funding for additional beds in DU 4.31.							
Dedicated	0.00	0	18,000	0	0	0	18,000
Total	0.00	0	18,000	0	0	0	18,000
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	58,900	0	0	0	0	58,900
Dedicated	0.00	21,700	0	0	0	0	21,700
Total	0.00	80,600	0	0	0	0	80,600
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
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
General	0.00	200	0	0	0	0	200
Total	0.00	200	0	0	0	0	200

FY 2019 Total Maintenance

General	36.00	2,459,200	466,300	40,500	0	0	2,966,000
Dedicated	10.00	929,500	625,200	57,700	0	0	1,612,400
Other	0.00	0	8,300	0	0	0	8,300
Total	46.00	3,388,700	1,099,800	98,200	0	0	4,586,700

Line Items

12.02 Additional Beds - IDOC Facilities: The Governor recommends 1.0 FTP, one-time General Fund, and ongoing dedicated fund spending authority to provide 12 additional inmate beds as part of a systemwide 95-bed expansion to accommodate forecasted inmate population growth.							
General	0.00	0	13,300	1,200	0	0	14,500
Dedicated	1.00	53,300	34,500	0	0	0	87,800
Total	1.00	53,300	47,800	1,200	0	0	102,300

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>
12.20 Instructor: The Governor does not recommend an instructor position.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.24 Kosher No-touch Diet System: The Governor recommends General Fund to comply with the mediated partial settlement agreement in the Bill Bartlett, et al. v. Henry Atencio, et al. lawsuit by providing kosher-certified meals to inmates.							
General	0.00	0	17,900	0	0	0	17,900
Total	0.00	0	17,900	0	0	0	17,900

FY 2019 Gov's Recommendation

General	36.00	2,459,200	497,500	41,700	0	0	2,998,400
Dedicated	11.00	982,800	659,700	57,700	0	0	1,700,200
Other	0.00	0	8,300	0	0	0	8,300
Total	47.00	3,442,000	1,165,500	99,400	0	0	4,706,900

	<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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	85.00	5,702,000	990,600	22,000	0	0	6,714,600
Dedicated	5.00	311,600	135,200	43,000	0	0	489,800
Other	3.50	235,500	124,200	20,600	0	0	380,300
Total	93.50	6,249,100	1,250,000	85,600	0	0	7,584,700

Expenditure Adjustments

4.31 Supplemental - Additional Beds - IDOC Facilities: The Governor recommends General Fund (\$33,100 one-time, \$29,700 ongoing) to provide 16 additional inmate beds as part of a systemwide 99-bed expansion to accommodate current year population growth.

General	0.00	0	62,800	0	0	0	62,800
Total	0.00	0	62,800	0	0	0	62,800

4.91 Lump Sum Allocation: This decision unit transfers Statewide Cost Allocation Plan appropriation from the fund detail level to the fund level.

Dedicated	0.00	0	100	0	0	0	100
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	0	0	0	0	0

FY 2018 Total Appropriation

General	85.00	5,702,000	1,053,400	22,000	0	0	6,777,400
Dedicated	5.00	311,600	135,300	43,000	0	0	489,900
Other	3.50	235,500	124,100	20,600	0	0	380,200
Total	93.50	6,249,100	1,312,800	85,600	0	0	7,647,500

FY 2018 Estimated Expenditures

General	85.00	5,702,000	1,053,400	22,000	0	0	6,777,400
Dedicated	5.00	311,600	135,300	43,000	0	0	489,900
Other	3.50	235,500	124,100	20,600	0	0	380,200
Total	93.50	6,249,100	1,312,800	85,600	0	0	7,647,500

Base Adjustments

8.31 Transfer Between Programs: This decision unit makes a program transfer of 1.0 FTP and Personnel Costs to IMSI-Boise. Also reflected is a transfer of 1.0 FTP and Personnel Costs from the Idaho State Correctional Center to align FTP with program needs.

General	0.00	(9,000)	0	0	0	0	(9,000)
Total	0.00	(9,000)	0	0	0	0	(9,000)

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.32 Transfer Between Programs: This decision unit makes a program transfer to Management Services, ISCI-Boise, ICI-Orofino, IMSI-Boise, SICI-Boise, St. Anthony Work Camp, and SBWCC-Boise for prison operations and department training.							
General	0.00	0	(23,700)	0	0	0	(23,700)
Total	0.00	0	(23,700)	0	0	0	(23,700)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.							
General	0.00	0	(70,100)	(22,000)	0	0	(92,100)
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	(123,400)	(85,600)	0	0	(209,000)

FY 2019 Base

General	85.00	5,693,000	959,600	0	0	0	6,652,600
Dedicated	5.00	311,600	101,600	0	0	0	413,200
Other	3.50	235,500	104,500	0	0	0	340,000
Total	93.50	6,240,100	1,165,700	0	0	0	7,405,800

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(123,300)	0	0	0	0	(123,300)
Dedicated	0.00	(7,300)	0	0	0	0	(7,300)
Other	0.00	(5,100)	0	0	0	0	(5,100)
Total	0.00	(135,700)	0	0	0	0	(135,700)

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

General	0.00	4,200	0	0	0	0	4,200
Dedicated	0.00	200	0	0	0	0	200
Other	0.00	200	0	0	0	0	200
Total	0.00	4,600	0	0	0	0	4,600

10.21 General Inflation Adjustments: The Governor recommends General Fund for a 2% inflationary adjustment for raw food and a 2.95% inflationary adjustment associated with electrical costs.

General	0.00	0	7,200	0	0	0	7,200
Total	0.00	0	7,200	0	0	0	7,200

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$329,700 in General Fund for repair and replacement items.							
General	0.00	0	288,100	41,600	0	0	329,700
Total	0.00	0	288,100	41,600	0	0	329,700
10.45 Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	(8,500)	0	0	0	(8,500)
Dedicated	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(8,900)	0	0	0	(8,900)
10.51 Additional Beds - IDOC Facilities Annualization: This decision unit provides an annualization of funding for additional beds in DU 4.31.							
General	0.00	0	14,800	0	0	0	14,800
Total	0.00	0	14,800	0	0	0	14,800
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	136,600	0	0	0	0	136,600
Dedicated	0.00	7,300	0	0	0	0	7,300
Other	0.00	5,700	0	0	0	0	5,700
Total	0.00	149,600	0	0	0	0	149,600
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in 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 2019 Total Maintenance

General	85.00	5,710,800	1,261,200	41,600	0	0	7,013,600
Dedicated	5.00	311,800	101,200	0	0	0	413,000
Other	3.50	236,300	104,500	0	0	0	340,800
Total	93.50	6,258,900	1,466,900	41,600	0	0	7,767,400

Line Items

12.07 All Facility Camera Project: The Governor does not recommend General Fund to upgrade security cameras. While expanded camera coverage and full conversion from analog would enhance security within facilities, the department is faced with a growing inmate population, which takes priority over enhancing adequate systems already in place.							
General	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>
12.10 PREA Screening/Audits: The Governor does not recommend General Fund for screening and audits related to the Prison Rape Elimination Act (PREA) at this time. The Governor remains committed to complying with PREA and encourages the department to continue efforts to enhance safety in statewide facilities, while limiting the fiscal impact of PREA, especially when the department is faced with a growing inmate population, which takes priority over establishing new programs.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.24 Kosher No-touch Diet System: The Governor recommends General Fund to comply with the mediated partial settlement agreement in the Bill Bartlett, et al. v. Henry Atencio, et al. lawsuit by providing kosher-certified meals to inmates.							
General	0.00	0	21,400	0	0	0	21,400
Total	0.00	0	21,400	0	0	0	21,400

FY 2019 Gov's Recommendation

General	85.00	5,710,800	1,282,600	41,600	0	0	7,035,000
Dedicated	5.00	311,800	101,200	0	0	0	413,000
Other	3.50	236,300	104,500	0	0	0	340,800
Total	93.50	6,258,900	1,488,300	41,600	0	0	7,788,800

	<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 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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	52.00	3,424,600	602,300	29,500	0	0	4,056,400
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	3,484,500	694,300	135,100	0	0	4,313,900

FY 2018 Total Appropriation

General	52.00	3,424,600	602,300	29,500	0	0	4,056,400
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	3,484,500	694,300	135,100	0	0	4,313,900

FY 2018 Estimated Expenditures

General	52.00	3,424,600	602,300	29,500	0	0	4,056,400
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	3,484,500	694,300	135,100	0	0	4,313,900

Base Adjustments

8.31 Transfer Between Programs: This decision unit makes a program transfer of 1.0 FTP and Personnel Costs from ISCI-Boise to align FTP with program needs.

General	1.00	75,200	0	0	0	0	75,200
Total	1.00	75,200	0	0	0	0	75,200

8.32 Transfer Between Programs: This decision unit makes a program transfer of \$30,000 from the Idaho State Correctional Center, NICI-Cottonwood, and PWCC-Pocatello, and \$4,000 to Management Services and SICI-Boise for the South Boise mailroom, prison operations, and department training.

General	0.00	0	26,000	0	0	0	26,000
Total	0.00	0	26,000	0	0	0	26,000

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

General	0.00	0	(38,900)	(29,500)	0	0	(68,400)
Dedicated	0.00	0	(6,000)	(38,700)	0	0	(44,700)
Other	0.00	0	0	(66,900)	0	0	(66,900)
Total	0.00	0	(44,900)	(135,100)	0	0	(180,000)

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>
FY 2019 Base							
General	53.00	3,499,800	589,400	0	0	0	4,089,200
Dedicated	1.00	59,900	53,300	0	0	0	113,200
Other	0.00	0	32,700	0	0	0	32,700
Total	54.00	3,559,700	675,400	0	0	0	4,235,100

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(75,400)	0	0	0	0	(75,400)
Dedicated	0.00	(1,500)	0	0	0	0	(1,500)
Total	0.00	(76,900)	0	0	0	0	(76,900)

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

General	0.00	2,600	0	0	0	0	2,600
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	2,600	0	0	0	0	2,600

10.21 General Inflation Adjustments: The Governor recommends General Fund for a 2% inflationary adjustment for raw food and a 2.95% inflationary adjustment associated with electrical costs.

General	0.00	0	5,700	0	0	0	5,700
Total	0.00	0	5,700	0	0	0	5,700

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$73,300 in General Fund and \$108,000 in dedicated fund spending authority for repair and replacement items.

General	0.00	0	50,800	22,500	0	0	73,300
Dedicated	0.00	0	0	108,000	0	0	108,000
Total	0.00	0	50,800	130,500	0	0	181,300

10.45 Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.

General	0.00	0	(5,000)	0	0	0	(5,000)
Total	0.00	0	(5,000)	0	0	0	(5,000)

	<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>
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	84,100	0	0	0	0	84,100
Dedicated	0.00	1,400	0	0	0	0	1,400
Total	0.00	85,500	0	0	0	0	85,500

10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in 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
Total	0.00	1,200	0	0	0	0	1,200

FY 2019 Total Maintenance

General	53.00	3,512,300	640,900	22,500	0	0	4,175,700
Dedicated	1.00	59,800	53,300	108,000	0	0	221,100
Other	0.00	0	32,700	0	0	0	32,700
Total	54.00	3,572,100	726,900	130,500	0	0	4,429,500

Line Items

12.02 Additional Beds - IDOC Facilities: The Governor recommends 1.0 FTP and General Fund (\$372,800 one-time, \$93,300 ongoing) to provide 20 additional inmate beds as part of a systemwide 95-bed expansion to accommodate forecasted inmate population growth.							
General	1.00	65,600	51,300	349,200	0	0	466,100
Total	1.00	65,600	51,300	349,200	0	0	466,100

12.19 Grass and Irrigation Improvements: The Governor recommends dedicated fund spending authority (\$35,000 one-time, \$2,000 ongoing) for the construction of a recreation area.							
Dedicated	0.00	0	2,000	35,000	0	0	37,000
Total	0.00	0	2,000	35,000	0	0	37,000

12.24 Kosher No-touch Diet System: The Governor recommends General Fund to comply with the mediated partial settlement agreement in the Bill Bartlett, et al. v. Henry Atencio, et al. lawsuit by providing kosher-certified meals to inmates.							
General	0.00	0	19,700	0	0	0	19,700
Total	0.00	0	19,700	0	0	0	19,700

FY 2019 Gov's Recommendation

General	54.00	3,577,900	711,900	371,700	0	0	4,661,500
Dedicated	1.00	59,800	55,300	143,000	0	0	258,100
Other	0.00	0	32,700	0	0	0	32,700
Total	55.00	3,637,700	799,900	514,700	0	0	4,952,300

	<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>
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Description: The Idaho State Correctional Center (ISCC) is a 2,169-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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	344.00	22,265,500	5,630,400	219,100	0	0	28,115,000
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	22,265,500	6,012,300	290,700	0	0	28,568,500

FY 2018 Total Appropriation

General	344.00	22,265,500	5,630,400	219,100	0	0	28,115,000
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	22,265,500	6,012,300	290,700	0	0	28,568,500

FY 2018 Estimated Expenditures

General	344.00	22,265,500	5,630,400	219,100	0	0	28,115,000
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	22,265,500	6,012,300	290,700	0	0	28,568,500

Base Adjustments

8.31 Transfer Between Programs: This decision unit makes a program transfer of 1.0 FTP and Personnel Costs to PWCC-Pocatello to align FTP with program needs.

General	(1.00)	(63,400)	0	0	0	0	(63,400)
Total	(1.00)	(63,400)	0	0	0	0	(63,400)

8.32 Transfer Between Programs: This decision unit makes a program transfer to Management Services, ISCI-Boise, ICI-Orofino, IMSI-Boise, SICI-Boise, St. Anthony Work Camp, and SBWCC-Boise for the South Boise mailroom, prison operations, and department training.

General	0.00	0	(393,400)	0	0	0	(393,400)
Total	0.00	0	(393,400)	0	0	0	(393,400)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

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)

	<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 2019 Base							
General	343.00	22,202,100	5,237,000	0	0	0	27,439,100
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	341,400	0	0	0	341,400
Total	343.00	22,202,100	5,578,400	0	0	0	27,780,500

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(498,800)	0	0	0	0	(498,800)
Total	0.00	(498,800)	0	0	0	0	(498,800)

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

General	0.00	16,100	0	0	0	0	16,100
Total	0.00	16,100	0	0	0	0	16,100

10.21 General Inflation Adjustments: The Governor recommends General Fund for a 2% inflationary adjustment for raw food and a 2.95% inflationary adjustment associated with electrical costs.

General	0.00	0	51,800	0	0	0	51,800
Total	0.00	0	51,800	0	0	0	51,800

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$362,700 in General Fund for repair and replacement items.

General	0.00	0	227,000	135,700	0	0	362,700
Total	0.00	0	227,000	135,700	0	0	362,700

10.45 Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.

General	0.00	0	(40,300)	0	0	0	(40,300)
Total	0.00	0	(40,300)	0	0	0	(40,300)

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	526,900	0	0	0	0	526,900
Total	0.00	526,900	0	0	0	0	526,900

Executive Budget Detail

Idaho State Correctional Center

	<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>
10.62 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 employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
General	0.00	2,000	0	0	0	0	2,000
Total	0.00	2,000	0	0	0	0	2,000

FY 2019 Total Maintenance

General	343.00	22,248,300	5,475,500	135,700	0	0	27,859,500
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	341,400	0	0	0	341,400
Total	343.00	22,248,300	5,816,900	135,700	0	0	28,200,900

Line Items

12.24 Kosher No-touch Diet System: The Governor recommends General Fund to comply with the mediated partial settlement agreement in the Bill Bartlett, et al. v. Henry Atencio, et al. lawsuit by providing kosher-certified meals to inmates.							
General	0.00	0	358,900	0	0	0	358,900
Total	0.00	0	358,900	0	0	0	358,900

FY 2019 Gov's Recommendation

General	343.00	22,248,300	5,834,400	135,700	0	0	28,218,400
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	341,400	0	0	0	341,400
Total	343.00	22,248,300	6,175,800	135,700	0	0	28,559,800

Correction. Department of
Division of Community Corrections
Community Supervision

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 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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	266.35	17,944,300	1,789,500	96,100	0	0	19,829,900
Dedicated	83.00	5,606,500	1,918,500	379,100	0	0	7,904,100
Other	1.00	90,700	0	0	0	0	90,700
Total	350.35	23,641,500	3,708,000	475,200	0	0	27,824,700

Expenditure Adjustments

4.38 Supplemental - District One Office Lease: The Governor recommends absorbing the month to month rental costs associated with an office space lease renewal within the agency's existing budget.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

4.39 Supplemental - JRI: Maximizing State Reforms Grant: The Governor recommends federal fund spending authority (\$80,000 one-time, \$481,700 ongoing) for the implementation of the Justice Reinvestment Initiative: Maximizing State Reforms grant.

Federal	6.00	386,400	114,300	61,000	0	0	561,700
Total	6.00	386,400	114,300	61,000	0	0	561,700

FY 2018 Total Appropriation

General	266.35	17,944,300	1,789,500	96,100	0	0	19,829,900
Dedicated	83.00	5,606,500	1,918,500	379,100	0	0	7,904,100
Federal	6.00	386,400	114,300	61,000	0	0	561,700
Other	1.00	90,700	0	0	0	0	90,700
Total	356.35	24,027,900	3,822,300	536,200	0	0	28,386,400

FY 2018 Estimated Expenditures

General	266.35	17,944,300	1,789,500	96,100	0	0	19,829,900
Dedicated	83.00	5,606,500	1,918,500	379,100	0	0	7,904,100
Federal	6.00	386,400	114,300	61,000	0	0	561,700
Other	1.00	90,700	0	0	0	0	90,700
Total	356.35	24,027,900	3,822,300	536,200	0	0	28,386,400

Correction, Department of
Division of Community Corrections
Community Supervision

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>
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.							
General	0.00	0	0	(96,100)	0	0	(96,100)
Dedicated	0.00	0	(311,800)	(379,100)	0	0	(690,900)
Federal	0.00	0	(19,000)	(61,000)	0	0	(80,000)
Total	0.00	0	(330,800)	(536,200)	0	0	(867,000)

FY 2019 Base

General	266.35	17,944,300	1,789,500	0	0	0	19,733,800
Dedicated	83.00	5,606,500	1,606,700	0	0	0	7,213,200
Federal	6.00	386,400	95,300	0	0	0	481,700
Other	1.00	90,700	0	0	0	0	90,700
Total	356.35	24,027,900	3,491,500	0	0	0	27,519,400

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(375,000)	0	0	0	0	(375,000)
Dedicated	0.00	(120,400)	0	0	0	0	(120,400)
Federal	0.00	(8,700)	0	0	0	0	(8,700)
Other	0.00	(1,900)	0	0	0	0	(1,900)
Total	0.00	(506,000)	0	0	0	0	(506,000)

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

General	0.00	13,600	0	0	0	0	13,600
Dedicated	0.00	4,100	0	0	0	0	4,100
Federal	0.00	300	0	0	0	0	300
Other	0.00	100	0	0	0	0	100
Total	0.00	18,100	0	0	0	0	18,100

10.21 General Inflation Adjustments: The Governor recommends dedicated fund spending authority for a 2.95% inflationary adjustment associated with electrical costs.

Dedicated	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300

Correction. Department of
Division of Community Corrections
Community Supervision

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>
10.23 Contract Inflation: The Governor recommends General Fund for contractual inflation associated with leased office space, including \$65,400 for the district one office lease renewal.							
General	0.00	0	85,400	0	0	0	85,400
Total	0.00	0	85,400	0	0	0	85,400
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$572,800 in General Fund for repair and replacement items.							
General	0.00	0	53,500	519,300	0	0	572,800
Total	0.00	0	53,500	519,300	0	0	572,800
10.45 Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	(37,600)	0	0	0	(37,600)
Total	0.00	0	(37,600)	0	0	0	(37,600)
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	435,700	0	0	0	0	435,700
Dedicated	0.00	134,700	0	0	0	0	134,700
Federal	0.00	9,200	0	0	0	0	9,200
Other	0.00	2,400	0	0	0	0	2,400
Total	0.00	582,000	0	0	0	0	582,000
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 employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
General	0.00	2,200	0	0	0	0	2,200
Dedicated	0.00	900	0	0	0	0	900
Total	0.00	3,100	0	0	0	0	3,100

FY 2019 Total Maintenance

General	266.35	18,020,800	1,890,800	519,300	0	0	20,430,900
Dedicated	83.00	5,625,800	1,607,000	0	0	0	7,232,800
Federal	6.00	387,200	95,300	0	0	0	482,500
Other	1.00	91,300	0	0	0	0	91,300
Total	356.35	24,125,100	3,593,100	519,300	0	0	28,237,500

Correction, Department of
Division of Community Corrections
Community Supervision

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>
Line Items							
12.03 Additional Probation and Parole Officers: The Governor does not recommend 12 probation and parole officers. The department was appropriated 12 of the 24 requested officers in FY 2018 and the Governor encourages evaluating the impact of the additional officers to determine staffing needs.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Transitional Housing: The Governor does not recommend additional funding for transitional housing.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.08 GPS Monitoring Expansion: The Governor does not recommend expansion of the electronic monitoring program.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2019 Gov's Recommendation							
General	266.35	18,020,800	1,890,800	519,300	0	0	20,430,900
Dedicated	83.00	5,625,800	1,607,000	0	0	0	7,232,800
Federal	6.00	387,200	95,300	0	0	0	482,500
Other	1.00	91,300	0	0	0	0	91,300
Total	356.35	24,125,100	3,593,100	519,300	0	0	28,237,500

Correction. Department of
Division of Community Corrections
Community Work Centers

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 (or Community Reentry Centers) are residential facilities that house 437 inmates and 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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	44.00	3,015,700	2,000	372,400	0	0	3,390,100
Dedicated	12.00	769,800	1,555,800	6,500	0	0	2,332,100
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	3,852,200	1,595,400	378,900	0	0	5,826,500

Expenditure Adjustments

4.31 Supplemental - Additional Beds - IDOC Facilities: The Governor recommends one-time General Fund and ongoing dedicated fund spending authority to provide 63 additional inmate beds as part of a systemwide 99-bed expansion to accommodate current year population growth.

General	0.00	0	126,500	106,600	0	0	233,100
Dedicated	0.00	0	102,600	0	0	0	102,600
Total	0.00	0	229,100	106,600	0	0	335,700

4.91 Lump Sum Allocation: This decision unit transfers Statewide Cost Allocation Plan appropriation from the fund detail level to the fund level.

Dedicated	0.00	0	6,900	0	0	0	6,900
Other	0.00	0	(6,900)	0	0	0	(6,900)
Total	0.00	0	0	0	0	0	0

FY 2018 Total Appropriation

General	44.00	3,015,700	128,500	479,000	0	0	3,623,200
Dedicated	12.00	769,800	1,665,300	6,500	0	0	2,441,600
Federal	1.00	66,700	0	0	0	0	66,700
Other	0.00	0	30,700	0	0	0	30,700
Total	57.00	3,852,200	1,824,500	485,500	0	0	6,162,200

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit makes an FTP adjustment.

General	1.00	0	0	0	0	0	0
Federal	(1.00)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Correction, Department of
Division of Community Corrections
Community Work Centers

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 Estimated Expenditures							
General	45.00	3,015,700	128,500	479,000	0	0	3,623,200
Dedicated	12.00	769,800	1,665,300	6,500	0	0	2,441,600
Federal	0.00	66,700	0	0	0	0	66,700
Other	0.00	0	30,700	0	0	0	30,700
Total	57.00	3,852,200	1,824,500	485,500	0	0	6,162,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

General	0.00	0	(126,500)	(479,000)	0	0	(605,500)
Dedicated	0.00	0	(367,200)	(6,500)	0	0	(373,700)
Total	0.00	0	(493,700)	(485,500)	0	0	(979,200)

8.51 Base Reduction: This decision unit provides a base reduction in federal fund spending authority to reflect the loss of State Criminal Alien Assistance Program grant funding.

Federal	0.00	(66,700)	0	0	0	0	(66,700)
Total	0.00	(66,700)	0	0	0	0	(66,700)

FY 2019 Base

General	45.00	3,015,700	2,000	0	0	0	3,017,700
Dedicated	12.00	769,800	1,298,100	0	0	0	2,067,900
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	30,700	0	0	0	30,700
Total	57.00	3,785,500	1,330,800	0	0	0	5,116,300

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(63,800)	0	0	0	0	(63,800)
Dedicated	0.00	(17,400)	0	0	0	0	(17,400)
Total	0.00	(81,200)	0	0	0	0	(81,200)

Correction. Department of
Division of Community Corrections
Community Work Centers

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>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.							
General	0.00	2,200	0	0	0	0	2,200
Dedicated	0.00	600	0	0	0	0	600
Total	0.00	2,800	0	0	0	0	2,800
10.21 General Inflation Adjustments: The Governor recommends dedicated fund spending authority for a 2% inflationary adjustment for raw food and a 2.95% inflationary adjustment associated with electrical costs.							
Dedicated	0.00	0	6,600	0	0	0	6,600
Total	0.00	0	6,600	0	0	0	6,600
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$214,600 in General Fund and \$224,100 in dedicated fund spending authority for repair and replacement items.							
General	0.00	0	0	214,600	0	0	214,600
Dedicated	0.00	0	111,600	112,500	0	0	224,100
Total	0.00	0	111,600	327,100	0	0	438,700
10.45 Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
Dedicated	0.00	0	(5,200)	0	0	0	(5,200)
Total	0.00	0	(5,300)	0	0	0	(5,300)
10.51 Additional Beds - IDOC Facilities Annualization: This decision unit provides an annualization of funding for additional beds in DU 4.31.							
Dedicated	0.00	0	51,300	0	0	0	51,300
Total	0.00	0	51,300	0	0	0	51,300
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	72,800	0	0	0	0	72,800
Dedicated	0.00	18,300	0	0	0	0	18,300
Total	0.00	91,100	0	0	0	0	91,100
FY 2019 Total Maintenance							
General	45.00	3,026,900	1,900	214,600	0	0	3,243,400
Dedicated	12.00	771,300	1,462,400	112,500	0	0	2,346,200
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	30,700	0	0	0	30,700
Total	57.00	3,798,200	1,495,000	327,100	0	0	5,620,300

Correction, Department of
Division of Community Corrections
Community Work Centers

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>
Line Items							
12.02 Additional Beds - IDOC Facilities: The Governor recommends 4.0 FTP, ongoing dedicated fund spending authority, and one-time General Fund to provide 51 additional inmate beds as part of a systemwide 95-bed expansion to accommodate forecasted inmate population growth.							
General	0.00	0	61,500	1,195,400	0	0	1,256,900
Dedicated	4.00	218,000	73,600	0	0	0	291,600
Total	4.00	218,000	135,100	1,195,400	0	0	1,548,500
12.24 Kosher No-touch Diet System: The Governor recommends General Fund to comply with the mediated partial settlement agreement in the Bill Bartlett, et al. v. Henry Atencio, et al. lawsuit by providing kosher-certified meals to inmates.							
General	0.00	0	27,800	0	0	0	27,800
Total	0.00	0	27,800	0	0	0	27,800
FY 2019 Gov's Recommendation							
General	45.00	3,026,900	91,200	1,410,000	0	0	4,528,100
Dedicated	16.00	989,300	1,536,000	112,500	0	0	2,637,800
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	30,700	0	0	0	30,700
Total	61.00	4,016,200	1,657,900	1,522,500	0	0	7,196,600

Correction. Department of
Division of Education and Treatment
Community-Based Treatment Service

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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	18.00	1,374,000	161,000	0	6,286,300	0	7,821,300
Dedicated	0.00	0	0	0	36,500	1,859,200	1,895,700
Total	18.00	1,374,000	161,000	0	6,322,800	1,859,200	9,717,000

Expenditure Adjustments

4.32 Supplemental - Substance Use Disorder Services: The Governor recommends General Fund to provide additional Substance Use Disorder (SUD) services to community supervised offenders who have been identified as risk to revoke (RTR) offenders. The RTR population is comprised of probationers who are active substance abusers and parolees who were not enrolled in SUD treatment at the time they relapsed into active substance abuse. Funding would allow the department to provide SUD services to approximately 860 additional offenders annually.

General	0.00	0	0	0	236,700	0	236,700
Total	0.00	0	0	0	236,700	0	236,700

FY 2018 Total Appropriation

General	18.00	1,374,000	161,000	0	6,523,000	0	8,058,000
Dedicated	0.00	0	0	0	36,500	1,859,200	1,895,700
Total	18.00	1,374,000	161,000	0	6,559,500	1,859,200	9,953,700

FY 2018 Estimated Expenditures

General	18.00	1,374,000	161,000	0	6,523,000	0	8,058,000
Dedicated	0.00	0	0	0	36,500	1,859,200	1,895,700
Total	18.00	1,374,000	161,000	0	6,559,500	1,859,200	9,953,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

Dedicated	0.00	0	0	0	(36,500)	(1,859,200)	(1,895,700)
Total	0.00	0	0	0	(36,500)	(1,859,200)	(1,895,700)

FY 2019 Base

General	18.00	1,374,000	161,000	0	6,523,000	0	8,058,000
Dedicated	0.00	0	0	0	0	0	0
Total	18.00	1,374,000	161,000	0	6,523,000	0	8,058,000

Correction, Department of
Division of Education and Treatment
Community-Based Treatment Services

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>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.						
	While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.						
General	0.00	(26,100)	0	0	0	0	(26,100)
Total	0.00	(26,100)	0	0	0	0	(26,100)
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.						
General	0.00	1,000	0	0	0	0	1,000
Total	0.00	1,000	0	0	0	0	1,000
10.45	Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
General	0.00	0	(1,900)	0	0	0	(1,900)
Total	0.00	0	(1,900)	0	0	0	(1,900)
10.51	Substance Use Disorder Services Annualization: This decision unit provides an annualization of Substance Use Disorder services in DU 4.32.						
General	0.00	0	0	0	710,200	0	710,200
Total	0.00	0	0	0	710,200	0	710,200
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	34,000	0	0	0	0	34,000
Total	0.00	34,000	0	0	0	0	34,000
FY 2019 Total Maintenance							
General	18.00	1,382,900	159,100	0	7,233,200	0	8,775,200
Dedicated	0.00	0	0	0	0	0	0
Total	18.00	1,382,900	159,100	0	7,233,200	0	8,775,200
Line Items							
12.04	Substance Use Disorder Services: The Governor recommends General Fund (\$1,859,200) for Substance Use Disorder (SUD) services previously funded by the Millennium Fund. The Governor also recommends General Fund (\$218,900) to implement a 5% rate increase for the substance use disorder treatment provider network, as agreed upon by SUD partner agencies.						
General	0.00	0	0	0	2,078,100	0	2,078,100
Total	0.00	0	0	0	2,078,100	0	2,078,100

Correction. Department of
 Division of Education and Treatment
 Community-Based Treatment Service

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 2019 Gov's Recommendation							
General	18.00	1,382,900	159,100	0	9,311,300	0	10,853,300
Dedicated	0.00	0	0	0	0	0	0
Total	18.00	1,382,900	159,100	0	9,311,300	0	10,853,300

Executive Budget Detail

3: 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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

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

FY 2018 Total Appropriation

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

FY 2018 Estimated Expenditures

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

Base Adjustments

8.91 Other Adjustments: This decision unit makes an object transfer for lease purchase principal payments.

General	0.00	0	(54,700)	54,700	0	0	0
Total	0.00	0	(54,700)	54,700	0	0	0

FY 2019 Base

General	0.00	0	8,553,200	1,048,600	0	0	9,601,800
Other	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	8,753,200	1,048,600	0	0	9,801,800

FY 2019 Total Maintenance

General	0.00	0	8,553,200	1,048,600	0	0	9,601,800
Other	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	8,753,200	1,048,600	0	0	9,801,800

Correction. Department of
Contract Services

CAPP: Correctional Alternative Place

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>
Line Items							
12.23 Contract Inflation: The Governor recommends General Fund for contractual inflationary per diem costs at the Correctional Alternative Placement facility (\$164,300) and service rent inflationary expense (\$20,400).							
General	0.00	0	184,700	0	0	0	184,700
Total	0.00	0	184,700	0	0	0	184,700

FY 2019 Gov's Recommendation

General	0.00	0	8,737,900	1,048,600	0	0	9,786,500
Other	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	8,937,900	1,048,600	0	0	9,986,500

Executive Budget Detail

County and Out-of-state Placements

	<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 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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

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

Expenditure Adjustments

4.37 Supplemental - Per Diem Supplemental County Jail: The Governor recommends General Fund to provide for county jail utilization rates being forecast above FY 2018 appropriation levels.

General	0.00	0	1,097,700	0	0	0	1,097,700
Total	0.00	0	1,097,700	0	0	0	1,097,700

FY 2018 Total Appropriation

General	0.00	0	12,557,700	0	0	0	12,557,700
Total	0.00	0	12,557,700	0	0	0	12,557,700

FY 2018 Estimated Expenditures

General	0.00	0	12,557,700	0	0	0	12,557,700
Total	0.00	0	12,557,700	0	0	0	12,557,700

FY 2019 Base

General	0.00	0	12,557,700	0	0	0	12,557,700
Total	0.00	0	12,557,700	0	0	0	12,557,700

FY 2019 Total Maintenance

General	0.00	0	12,557,700	0	0	0	12,557,700
Total	0.00	0	12,557,700	0	0	0	12,557,700

Line Items

12.21 County and Out-of-State Population Increase: The Governor recommends General Fund for the current FY 2019 county and out-of-state population forecast. The current population forecast anticipates a 2.6% increase to the incarcerated population in FY 2018 and a 2% increase in FY 2019. The department anticipates the need to procure an out-of-state contract as early as March 2018 to accommodate the forecasted population increase.

General	0.00	0	4,068,900	0	0	0	4,068,900
Total	0.00	0	4,068,900	0	0	0	4,068,900

Correction. Department of
Contract Services

County and Out-of-state Placements

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 2019 Gov's Recommendation							
General	0.00	0	16,626,600	0	0	0	16,626,600
Total	0.00	0	16,626,600	0	0	0	16,626,600

Executive Budget Detail

FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	0.00	0	43,539,200	0	0	0	43,539,200
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	135,000	0	0	0	135,000
Total	0.00	0	43,674,200	0	0	0	43,674,200

Expenditure Adjustments

4.35 Supplemental - Hepatitis C Treatment: The Governor recommends General Fund to provide Hepatitis C treatment to an estimated 58 incarcerated offenders annually, through a federally qualified healthcare center.

General	0.00	0	2,979,000	0	0	0	2,979,000
Total	0.00	0	2,979,000	0	0	0	2,979,000

4.36 Supplemental - Per Diem: The Governor recommends General Fund to account for the increase in the forecasted contract medical population and the department's addition of 99 inmate beds in FY 2018.

General	0.00	0	939,100	0	0	0	939,100
Total	0.00	0	939,100	0	0	0	939,100

FY 2018 Total Appropriation

General	0.00	0	47,457,300	0	0	0	47,457,300
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	135,000	0	0	0	135,000
Total	0.00	0	47,592,300	0	0	0	47,592,300

FY 2018 Estimated Expenditures

General	0.00	0	47,457,300	0	0	0	47,457,300
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	135,000	0	0	0	135,000
Total	0.00	0	47,592,300	0	0	0	47,592,300

FY 2019 Base

General	0.00	0	47,457,300	0	0	0	47,457,300
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	135,000	0	0	0	135,000
Total	0.00	0	47,592,300	0	0	0	47,592,300

Correction. Department of
 Contract Services
 Medical Services

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 2019 Total Maintenance							
General	0.00	0	47,457,300	0	0	0	47,457,300
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	135,000	0	0	0	135,000
Total	0.00	0	47,592,300	0	0	0	47,592,300

Line Items

12.06 IMSI-Boise Mental Health Unit Expansion/Cognitive Care: The Governor recommends General Fund to expand the Acute Mental Health Unit (AMHU) at IMSI-Boise by maintaining the housing capacity for civil commitments at nine beds in cooperation with the Idaho Department of Health and Welfare and developing an eight-bed cognitive care unit. The medical services contract will provide one clinician and one psychiatric technician for the AMHU and the addition of 4.2 licensed practical nurses and 4.2 certified nursing assistants. This decision unit is funded in part by a base reduction found in DU 12.02 of the Department of Health and Welfare, Behavioral Health Services Community Hospitalization program budget.

General	0.00	0	751,400	0	0	0	751,400
Total	0.00	0	751,400	0	0	0	751,400

12.10 PREA Screening/Audits: The Governor does not recommend General Fund for screening and audits related to the Prison Rape Elimination Act (PREA) at this time. The Governor remains committed to complying with PREA and encourages the department to continue efforts to enhance safety in statewide facilities, while limiting the fiscal impact of PREA, especially when the department is faced with a growing inmate population, which takes priority over establishing new programs.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.22 Contract Inflation: The Governor recommends General Fund to account for the increase in the forecasted contract medical population and the department's addition of 95 inmate beds in FY 2019. The Governor does not recommend the 3% inflationary increase at this time. This should be requested upon certification that contractual obligations are met by the provider.

General	0.00	0	1,353,200	0	0	0	1,353,200
Total	0.00	0	1,353,200	0	0	0	1,353,200

FY 2019 Gov's Recommendation

General	0.00	0	49,561,900	0	0	0	49,561,900
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	135,000	0	0	0	135,000
Total	0.00	0	49,696,900	0	0	0	49,696,900