

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, and human resources services.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1421

General	111.00	7,831,200	3,120,400	507,300	0	0	11,458,900
Dedicated	5.00	229,800	92,300	0	0	0	322,100
Federal	0.00	0	500,000	0	0	0	500,000
Other	6.00	416,500	96,400	0	0	0	512,900
Total	122.00	8,477,500	3,809,100	507,300	0	0	12,793,900

Appropriation Adjustments

4.31 Supplemental-ILETs Usage Fee Increase: The Governor recommends ongoing funding for the increase in Idaho Law Enforcement Tracking System (ILETs) usage fees. The fee increase was approved during the last legislative session.

General	0.00	0	22,500	0	0	0	22,500
Total	0.00	0	22,500	0	0	0	22,500

4.32 Supplemental-Balla Legal Fees: The Governor recommends one-time General Fund for the reimbursement of attorney fees associated with the Walter D. Balla et al. v. Idaho State Board of Correction court case.

General	0.00	0	223,100	0	0	0	223,100
Total	0.00	0	223,100	0	0	0	223,100

FY 2015 Total Appropriation

General	111.00	7,831,200	3,366,000	507,300	0	0	11,704,500
Dedicated	5.00	229,800	92,300	0	0	0	322,100
Federal	0.00	0	500,000	0	0	0	500,000
Other	6.00	416,500	96,400	0	0	0	512,900
Total	122.00	8,477,500	4,054,700	507,300	0	0	13,039,500

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects program transfers for the department's reallocation of personnel.

General	3.00	198,200	0	0	0	0	198,200
Total	3.00	198,200	0	0	0	0	198,200

	<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 2015 Estimated Expenditures							
General	114.00	8,029,400	3,366,000	507,300	0	0	11,902,700
Dedicated	5.00	229,800	92,300	0	0	0	322,100
Federal	0.00	0	500,000	0	0	0	500,000
Other	6.00	416,500	96,400	0	0	0	512,900
Total	125.00	8,675,700	4,054,700	507,300	0	0	13,237,700

Base Adjustments

8.11 FTP or Fund Adjustments: This base adjustment reflects the removal of federal funding due to the completion of the National Clinical Outcomes Measurement System (NCOMS) grant.

Federal	0.00	0	(500,000)	0	0	0	(500,000)
Total	0.00	0	(500,000)	0	0	0	(500,000)

8.31 Transfer Between Programs: This decision unit reflects transfers between programs to align appropriation to departmental allocation.

General	9.00	505,300	7,200	0	0	0	512,500
Total	9.00	505,300	7,200	0	0	0	512,500

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2015.

General	0.00	(63,500)	(227,100)	(507,300)	0	0	(797,900)
Dedicated	0.00	(1,800)	0	0	0	0	(1,800)
Other	0.00	(3,400)	0	0	0	0	(3,400)
Total	0.00	(68,700)	(227,100)	(507,300)	0	0	(803,100)

FY 2016 Base

General	123.00	8,471,200	3,146,100	0	0	0	11,617,300
Dedicated	5.00	228,000	92,300	0	0	0	320,300
Federal	0.00	0	0	0	0	0	0
Other	6.00	413,100	96,400	0	0	0	509,500
Total	134.00	9,112,300	3,334,800	0	0	0	12,447,100

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

General	0.00	83,300	0	0	0	0	83,300
Dedicated	0.00	3,300	0	0	0	0	3,300
Other	0.00	3,900	0	0	0	0	3,900
Total	0.00	90,500	0	0	0	0	90,500

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	(4,500)	0	0	0	0	(4,500)
Dedicated	0.00	(200)	0	0	0	0	(200)
Other	0.00	(400)	0	0	0	0	(400)
Total	0.00	(5,100)	0	0	0	0	(5,100)
10.21 General Inflation Adjustments: The Governor recommends funding an inflationary increase in the department's contract for Elevate, its online personnel training system.							
General	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	1,400	0	0	0	1,400
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing e-mail software (\$196,200), three exchange servers (\$2,400), three e-mail servers (\$30,000), 296 desktop (\$222,000) and 48 laptop computers (\$52,800), 48 laptop docking stations (\$5,300), 60 monitors (\$12,000), 15 UPS units (\$14,600), 58 switches (\$70,600), Adobe software (\$28,000), disaster recovery data center equipment (\$350,800), hardware/software installation costs (\$19,200), and one passenger van (\$22,500).							
General	0.00	0	0	1,026,400	0	0	1,026,400
Total	0.00	0	0	1,026,400	0	0	1,026,400
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	60,000	0	0	0	60,000
Total	0.00	0	60,000	0	0	0	60,000
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(40,200)	0	0	0	(40,200)
Total	0.00	0	(40,200)	0	0	0	(40,200)
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
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	215,100	0	0	0	0	215,100
Dedicated	0.00	5,400	0	0	0	0	5,400
Other	0.00	10,500	0	0	0	0	10,500
Total	0.00	231,000	0	0	0	0	231,000

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

FY 2016 Total Maintenance

General	123.00	8,765,100	3,198,300	1,026,400	0	0	12,989,800
Dedicated	5.00	236,500	92,300	0	0	0	328,800
Federal	0.00	0	0	0	0	0	0
Other	6.00	427,100	96,400	0	0	0	523,500
Total	134.00	9,428,700	3,387,000	1,026,400	0	0	13,842,100

Line Items

12.01 Additional IT Staff: The Governor does not recommend funding for additional information technology personnel.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Gov's Recommendation

General	123.00	8,765,100	3,198,300	1,026,400	0	0	12,989,800
Dedicated	5.00	236,500	92,300	0	0	0	328,800
Federal	0.00	0	0	0	0	0	0
Other	6.00	427,100	96,400	0	0	0	523,500
Total	134.00	9,428,700	3,387,000	1,026,400	0	0	13,842,100

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Prisons Administration has oversight over nine state prisons, one privately operated treatment facility, contract offender housing in county jails, and out-of-state facilities. Prisons Administration ensures compliance with all policies and procedures, state and federal guidelines, and contract compliance with private entities.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1421

General	8.00	919,700	131,900	0	0	0	1,051,600
Dedicated	1.00	49,100	0	160,000	0	0	209,100
Other	2.00	171,200	73,900	0	0	0	245,100
Total	11.00	1,140,000	205,800	160,000	0	0	1,505,800

FY 2015 Total Appropriation

General	8.00	919,700	131,900	0	0	0	1,051,600
Dedicated	1.00	49,100	0	160,000	0	0	209,100
Other	2.00	171,200	73,900	0	0	0	245,100
Total	11.00	1,140,000	205,800	160,000	0	0	1,505,800

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects program transfers for the department's reallocation of personnel.

General	(1.00)	(70,900)	0	0	0	0	(70,900)
Total	(1.00)	(70,900)	0	0	0	0	(70,900)

FY 2015 Estimated Expenditures

General	7.00	848,800	131,900	0	0	0	980,700
Dedicated	1.00	49,100	0	160,000	0	0	209,100
Other	2.00	171,200	73,900	0	0	0	245,100
Total	10.00	1,069,100	205,800	160,000	0	0	1,434,900

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects transfers between programs to align appropriation to departmental allocation.

General	3.00	0	0	0	0	0	0
Total	3.00	0	0	0	0	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2015.

General	0.00	(8,100)	0	0	0	0	(8,100)
Dedicated	0.00	(400)	0	0	0	0	(400)
Other	0.00	(1,500)	0	0	0	0	(1,500)
Total	0.00	(10,000)	0	0	0	0	(10,000)

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2016 Base							
General	10.00	840,700	131,900	0	0	0	972,600
Dedicated	1.00	48,700	0	160,000	0	0	208,700
Other	2.00	169,700	73,900	0	0	0	243,600
Total	13.00	1,059,100	205,800	160,000	0	0	1,424,900

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

General	0.00	3,600	0	0	0	0	3,600
Dedicated	0.00	700	0	0	0	0	700
Other	0.00	1,300	0	0	0	0	1,300
Total	0.00	5,600	0	0	0	0	5,600

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

General	0.00	(1,100)	0	0	0	0	(1,100)
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	(200)	0	0	0	0	(200)
Total	0.00	(1,300)	0	0	0	0	(1,300)

10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	(3,500)	0	0	0	(3,500)
Total	0.00	0	(3,500)	0	0	0	(3,500)

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

General	0.00	22,200	0	0	0	0	22,200
Dedicated	0.00	1,200	0	0	0	0	1,200
Other	0.00	4,500	0	0	0	0	4,500
Total	0.00	27,900	0	0	0	0	27,900

FY 2016 Total Maintenance

General	10.00	865,400	128,400	0	0	0	993,800
Dedicated	1.00	50,600	0	160,000	0	0	210,600
Other	2.00	175,300	73,900	0	0	0	249,200
Total	13.00	1,091,300	202,300	160,000	0	0	1,453,600

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							
12.01 Security Officer Retention Plan: The Governor recommends funding for the Department of Correction to implement the first year of a retention plan for security officers. Turnover for security personnel at all levels is an issue for the department. 67% of captains have been in their position for less than one year, as have 40% of lieutenants, 40% of sergeants, 56% of corporals, and 50% of correctional officers. Retention issues have led to a shortage of staff to fill key positions, as well as a lack of seasoned personnel to train and mentor new hires. The plan provides merit-based salary adjustments to increase the market competitiveness of the positions and create a salary-progression model to incentivize long-term employment. As the salary-progression model assumes a 2% CEC in FY 2016, the recommendation has been adjusted downward to reflect the Governor's recommendation for a statewide 3% CEC. The Governor recommends funding the Prisons Administration portion of the retention plan within the current appropriation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Gov's Recommendation

General	10.00	865,400	128,400	0	0	0	993,800
Dedicated	1.00	50,600	0	160,000	0	0	210,600
Other	2.00	175,300	73,900	0	0	0	249,200
Total	13.00	1,091,300	202,300	160,000	0	0	1,453,600

	<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>
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Description: The Idaho State Correctional Institution (ISCI) in Boise 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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1421

General	365.00	19,887,900	3,544,800	293,200	0	0	23,725,900
Dedicated	0.00	0	997,600	87,900	0	0	1,085,500
Federal	3.00	150,400	0	0	0	0	150,400
Other	10.00	607,500	145,600	250,000	0	0	1,003,100
Total	378.00	20,645,800	4,688,000	631,100	0	0	25,964,900

FY 2015 Total Appropriation

General	365.00	19,887,900	3,544,800	293,200	0	0	23,725,900
Dedicated	0.00	0	997,600	87,900	0	0	1,085,500
Federal	3.00	150,400	0	0	0	0	150,400
Other	10.00	607,500	145,600	250,000	0	0	1,003,100
Total	378.00	20,645,800	4,688,000	631,100	0	0	25,964,900

FY 2015 Estimated Expenditures

General	365.00	19,887,900	3,544,800	293,200	0	0	23,725,900
Dedicated	0.00	0	997,600	87,900	0	0	1,085,500
Federal	3.00	150,400	0	0	0	0	150,400
Other	10.00	607,500	145,600	250,000	0	0	1,003,100
Total	378.00	20,645,800	4,688,000	631,100	0	0	25,964,900

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects transfers between programs to align appropriation to departmental allocation.

General	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2015.

General	0.00	(159,400)	0	(293,200)	0	0	(452,600)
Dedicated	0.00	0	0	(87,900)	0	0	(87,900)
Federal	0.00	(1,100)	0	0	0	0	(1,100)
Other	0.00	(5,000)	0	(250,000)	0	0	(255,000)
Total	0.00	(165,500)	0	(631,100)	0	0	(796,600)

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 2016 Base							
General	364.00	19,728,500	3,544,800	0	0	0	23,273,300
Dedicated	0.00	0	997,600	0	0	0	997,600
Federal	3.00	149,300	0	0	0	0	149,300
Other	10.00	602,500	145,600	0	0	0	748,100
Total	377.00	20,480,300	4,688,000	0	0	0	25,168,300

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

General	0.00	232,100	0	0	0	0	232,100
Federal	0.00	2,000	0	0	0	0	2,000
Other	0.00	6,500	0	0	0	0	6,500
Total	0.00	240,600	0	0	0	0	240,600

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

General	0.00	(19,300)	0	0	0	0	(19,300)
Federal	0.00	(100)	0	0	0	0	(100)
Other	0.00	(600)	0	0	0	0	(600)
Total	0.00	(20,000)	0	0	0	0	(20,000)

10.21 General Inflation Adjustments: The Governor recommends funding a 3.5% raw food inflationary increase and religious contract per diem increase.

Dedicated	0.00	0	53,400	0	0	0	53,400
Total	0.00	0	53,400	0	0	0	53,400

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing, from General Fund, seven SCBA units (\$7,300), 10 ballistic vests (\$4,900), one CATV digital tracker (\$600), one steam cleaner (\$3,700), one caged security cart (\$1,800), one drain cleaner (\$1,900), one button sewer (\$1,100), four water heaters (\$13,000), one HVAC chiller (\$45,000), three HVAC evaporative coolers (\$30,000), eight glass panels (\$28,500), eight chapel windows (\$3,000), two printers (\$1,900), 32 HVAC systems (\$184,100), and four vehicles (\$92,900). The Governor also recommends replacing, from dedicated funds, one washer extractor (\$25,000), one commercial clothes dryer (\$13,000), two ice machines (\$13,200), two tilt skillets (\$25,500), one bowl cutter (\$8,300), one dough baller (\$10,200), and one bakery proofer (\$10,000).

General	0.00	0	0	419,700	0	0	419,700
Dedicated	0.00	0	0	105,200	0	0	105,200
Total	0.00	0	0	524,900	0	0	524,900

10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	(167,500)	0	0	0	(167,500)
Total	0.00	0	(167,500)	0	0	0	(167,500)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	476,100	0	0	0	0	476,100
Federal	0.00	3,300	0	0	0	0	3,300
Other	0.00	14,700	0	0	0	0	14,700
Total	0.00	494,100	0	0	0	0	494,100

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

FY 2016 Total Maintenance

General	364.00	20,417,400	3,377,300	419,700	0	0	24,214,400
Dedicated	0.00	0	1,051,000	105,200	0	0	1,156,200
Federal	3.00	154,500	0	0	0	0	154,500
Other	10.00	623,100	145,600	0	0	0	768,700
Total	377.00	21,195,000	4,573,900	524,900	0	0	26,293,800

Line Items

12.01 Security Officer Retention Plan: The Governor recommends funding for the Department of Correction to implement the first year of a retention plan for security officers. Turnover for security personnel at all levels is an issue for the department. 67% of captains have been in their position for less than one year, as have 40% of lieutenants, 40% of sergeants, 56% of corporals, and 50% of correctional officers. Retention issues have led to a shortage of staff to fill key positions, as well as a lack of seasoned personnel to train and mentor new hires. The plan provides merit-based salary adjustments to increase the market competitiveness of the positions and create a salary-progression model to incentivize long-term employment. As the salary-progression model assumes a 2% CEC in FY 2016, the recommendation has been adjusted downward to reflect the Governor's recommendation for a statewide 3% CEC. This decision unit represents the Idaho State Correctional Institution portion of the plan.

General	0.00	593,400	0	0	0	0	593,400
Other	0.00	0	0	0	0	0	0
Total	0.00	593,400	0	0	0	0	593,400

FY 2016 Gov's Recommendation

General	364.00	21,010,800	3,377,300	419,700	0	0	24,807,800
Dedicated	0.00	0	1,051,000	105,200	0	0	1,156,200
Federal	3.00	154,500	0	0	0	0	154,500
Other	10.00	623,100	145,600	0	0	0	768,700
Total	377.00	21,788,400	4,573,900	524,900	0	0	26,887,200

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Description: The Idaho Correctional Institution in Orofino provides for the incarceration of all inmate custody levels except death row. The facility also operates an inmate worker program with minimum and community custody inmates.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1421

General	119.00	6,693,100	1,600,900	4,300	0	0	8,298,300
Dedicated	14.00	885,000	678,100	260,200	0	0	1,823,300
Other	1.00	53,200	50,800	0	0	0	104,000
Total	134.00	7,631,300	2,329,800	264,500	0	0	10,225,600

Appropriation Adjustments

4.31 Supplemental: The Governor recommends \$153,000 in one-time General Fund for the department's portion of a litigation settlement agreement with former employees of the Idaho Department of Correction.

General	0.00	0	153,000	0	0	0	153,000
Total	0.00	0	153,000	0	0	0	153,000

FY 2015 Total Appropriation

General	119.00	6,693,100	1,753,900	4,300	0	0	8,451,300
Dedicated	14.00	885,000	678,100	260,200	0	0	1,823,300
Other	1.00	53,200	50,800	0	0	0	104,000
Total	134.00	7,631,300	2,482,800	264,500	0	0	10,378,600

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects a reallocation of FTP and Personnel Costs between budget units to align appropriation to departmental allocation.

Dedicated	(1.00)	(47,400)	0	0	0	0	(47,400)
Total	(1.00)	(47,400)	0	0	0	0	(47,400)

FY 2015 Estimated Expenditures

General	119.00	6,693,100	1,753,900	4,300	0	0	8,451,300
Dedicated	13.00	837,600	678,100	260,200	0	0	1,775,900
Other	1.00	53,200	50,800	0	0	0	104,000
Total	133.00	7,583,900	2,482,800	264,500	0	0	10,331,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2015.

General	0.00	(53,900)	(153,000)	(4,300)	0	0	(211,200)
Dedicated	0.00	(7,000)	0	(260,200)	0	0	(267,200)
Other	0.00	(400)	0	0	0	0	(400)
Total	0.00	(61,300)	(153,000)	(264,500)	0	0	(478,800)

	<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>
FY 2016 Base							
General	119.00	6,639,200	1,600,900	0	0	0	8,240,100
Dedicated	13.00	830,600	678,100	0	0	0	1,508,700
Other	1.00	52,800	50,800	0	0	0	103,600
Total	133.00	7,522,600	2,329,800	0	0	0	9,852,400

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

General	0.00	74,800	0	0	0	0	74,800
Dedicated	0.00	8,500	0	0	0	0	8,500
Other	0.00	700	0	0	0	0	700
Total	0.00	84,000	0	0	0	0	84,000

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

General	0.00	(6,500)	0	0	0	0	(6,500)
Dedicated	0.00	(700)	0	0	0	0	(700)
Other	0.00	(100)	0	0	0	0	(100)
Total	0.00	(7,300)	0	0	0	0	(7,300)

10.21 General Inflation Adjustments: The Governor recommends funding a 3.5% raw food inflationary increase and religious contract per diem increase.

Dedicated	0.00	0	19,600	0	0	0	19,600
Total	0.00	0	19,600	0	0	0	19,600

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing, from General Fund, 11 printers (\$11,000), one flat-screen TV (\$800), one commercial dryer (\$8,000), three file cabinets (\$2,100), eight chairs (\$3,600), signage (\$5,500), one passenger van (\$22,500), and two sedans (\$43,800). The Governor also recommends replacing, from dedicated funds, four kitchen carts (\$16,000), one food prep table (\$14,000), two commercial washers (\$24,200), one commercial dryer (\$8,000), and two full-size trucks (\$53,800).

General	0.00	0	0	97,300	0	0	97,300
Dedicated	0.00	0	0	116,000	0	0	116,000
Total	0.00	0	0	213,300	0	0	213,300

10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

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

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

General	0.00	161,400	0	0	0	0	161,400
Dedicated	0.00	20,100	0	0	0	0	20,100
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	182,700	0	0	0	0	182,700

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

FY 2016 Total Maintenance

General	119.00	6,868,900	1,546,200	97,300	0	0	8,512,400
Dedicated	13.00	858,500	697,700	116,000	0	0	1,672,200
Other	1.00	54,600	50,800	0	0	0	105,400
Total	133.00	7,782,000	2,294,700	213,300	0	0	10,290,000

Line Items

12.01 Security Officer Retention Plan: The Governor recommends funding for the Department of Correction to implement the first year of a retention plan for security officers. Turnover for security personnel at all levels is an issue for the department. 67% of captains have been in their position for less than one year, as have 40% of lieutenants, 40% of sergeants, 56% of corporals, and 50% of correctional officers. Retention issues have led to a shortage of staff to fill key positions, as well as a lack of seasoned personnel to train and mentor new hires. The plan provides merit-based salary adjustments to increase the market competitiveness of the positions and create a salary-progression model to incentivize long-term employment. As the salary-progression model assumes a 2% CEC in FY 2016, the recommendation has been adjusted downward to reflect the Governor's recommendation for a statewide 3% CEC. This decision unit represents the Idaho Correctional Institution-Orofino portion of the plan.

General	0.00	200,700	0	0	0	0	200,700
Dedicated	0.00	35,700	0	0	0	0	35,700
Total	0.00	236,400	0	0	0	0	236,400

FY 2016 Gov's Recommendation

General	119.00	7,069,600	1,546,200	97,300	0	0	8,713,100
Dedicated	13.00	894,200	697,700	116,000	0	0	1,707,900
Other	1.00	54,600	50,800	0	0	0	105,400
Total	133.00	8,018,400	2,294,700	213,300	0	0	10,526,400

	<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 North Idaho Correctional Institution (NICI) in Cottonwood provides for the incarceration of 120-day rider inmates at the institution near Cottonwood.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1421

General	75.00	4,275,000	1,046,300	32,600	0	0	5,353,900
Dedicated	0.00	0	40,900	86,700	0	0	127,600
Other	1.00	43,100	67,000	0	0	0	110,100
Total	76.00	4,318,100	1,154,200	119,300	0	0	5,591,600

FY 2015 Total Appropriation

General	75.00	4,275,000	1,046,300	32,600	0	0	5,353,900
Dedicated	0.00	0	40,900	86,700	0	0	127,600
Other	1.00	43,100	67,000	0	0	0	110,100
Total	76.00	4,318,100	1,154,200	119,300	0	0	5,591,600

FY 2015 Estimated Expenditures

General	75.00	4,275,000	1,046,300	32,600	0	0	5,353,900
Dedicated	0.00	0	40,900	86,700	0	0	127,600
Other	1.00	43,100	67,000	0	0	0	110,100
Total	76.00	4,318,100	1,154,200	119,300	0	0	5,591,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2015.

General	0.00	(34,600)	0	(32,600)	0	0	(67,200)
Dedicated	0.00	0	0	(86,700)	0	0	(86,700)
Other	0.00	(300)	0	0	0	0	(300)
Total	0.00	(34,900)	0	(119,300)	0	0	(154,200)

FY 2016 Base

General	75.00	4,240,400	1,046,300	0	0	0	5,286,700
Dedicated	0.00	0	40,900	0	0	0	40,900
Other	1.00	42,800	67,000	0	0	0	109,800
Total	76.00	4,283,200	1,154,200	0	0	0	5,437,400

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>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
General	0.00	46,800	0	0	0	0	46,800
Other	0.00	700	0	0	0	0	700
Total	0.00	47,500	0	0	0	0	47,500
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	(4,200)	0	0	0	0	(4,200)
Other	0.00	0	0	0	0	0	0
Total	0.00	(4,200)	0	0	0	0	(4,200)
10.21	General Inflation Adjustments: The Governor recommends funding a 3.5% raw food inflationary increase and religious contract per diem increase.						
Dedicated	0.00	0	12,500	0	0	0	12,500
Total	0.00	0	12,500	0	0	0	12,500
10.31	Repair, Replacement Items/Alterations: The Governor recommends replacing, from General Fund, one backhoe (\$60,000); 15 officer radios (\$27,000); two vehicle radios (\$3,000); one bread slicer (\$4,200); one cook range for special diet cooking (\$4,800); one firearms instructors vest (\$800); three classroom projectors (\$2,400); one smart board (\$2,200); classroom chairs, tables, desk, and desk chair for one classroom (\$4,500); one passenger van (\$22,500); and one sedan (\$21,900). The Governor also recommends replacing, from dedicated funds, one commercial washer (\$20,200), one commercial dryer (\$12,700), and one 60-quart mixer (\$18,000).						
General	0.00	0	0	153,300	0	0	153,300
Dedicated	0.00	0	0	50,900	0	0	50,900
Total	0.00	0	0	204,200	0	0	204,200
10.45	Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
General	0.00	0	(30,700)	0	0	0	(30,700)
Total	0.00	0	(30,700)	0	0	0	(30,700)
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.						
General	0.00	103,500	0	0	0	0	103,500
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	104,700	0	0	0	0	104,700
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

	<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 2016 Total Maintenance							
General	75.00	4,386,500	1,015,600	153,300	0	0	5,555,400
Dedicated	0.00	0	53,400	50,900	0	0	104,300
Other	1.00	44,700	67,000	0	0	0	111,700
Total	76.00	4,431,200	1,136,000	204,200	0	0	5,771,400

Line Items

12.01 Security Officer Retention Plan: The Governor recommends funding for the Department of Correction to implement the first year of a retention plan for security officers. Turnover for security personnel at all levels is an issue for the department. 67% of captains have been in their position for less than one year, as have 40% of lieutenants, 40% of sergeants, 56% of corporals, and 50% of correctional officers. Retention issues have led to a shortage of staff to fill key positions, as well as a lack of seasoned personnel to train and mentor new hires. The plan provides merit-based salary adjustments to increase the market competitiveness of the positions and create a salary-progression model to incentivize long-term employment. As the salary-progression model assumes a 2% CEC in FY 2016, the recommendation has been adjusted downward to reflect the Governor's recommendation for a statewide 3% CEC. This decision unit represents the North Idaho Correctional Institution portion of the plan.

General	0.00	71,900	0	0	0	0	71,900
Total	0.00	71,900	0	0	0	0	71,900

FY 2016 Gov's Recommendation

General	75.00	4,458,400	1,015,600	153,300	0	0	5,627,300
Dedicated	0.00	0	53,400	50,900	0	0	104,300
Other	1.00	44,700	67,000	0	0	0	111,700
Total	76.00	4,503,100	1,136,000	204,200	0	0	5,843,300

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>
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Description: The South Idaho Correctional Institution (SICI) 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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1421

General	96.00	5,457,600	1,597,500	122,400	0	0	7,177,500
Dedicated	15.00	943,600	476,500	184,100	0	0	1,604,200
Other	2.00	105,800	73,300	0	0	0	179,100
Total	113.00	6,507,000	2,147,300	306,500	0	0	8,960,800

Appropriation Adjustments

4.31 Supplemental: The Governor recommends ongoing dedicated spending authority for two security positions and operating expenses necessary to support the Correctional Industries Ag Worker program established during the 2014 legislative session.

Dedicated	2.00	101,700	53,000	2,200	0	0	156,900
Total	2.00	101,700	53,000	2,200	0	0	156,900

FY 2015 Total Appropriation

General	96.00	5,457,600	1,597,500	122,400	0	0	7,177,500
Dedicated	17.00	1,045,300	529,500	186,300	0	0	1,761,100
Other	2.00	105,800	73,300	0	0	0	179,100
Total	115.00	6,608,700	2,200,300	308,700	0	0	9,117,700

FY 2015 Estimated Expenditures

General	96.00	5,457,600	1,597,500	122,400	0	0	7,177,500
Dedicated	17.00	1,045,300	529,500	186,300	0	0	1,761,100
Other	2.00	105,800	73,300	0	0	0	179,100
Total	115.00	6,608,700	2,200,300	308,700	0	0	9,117,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2015.

General	0.00	(43,900)	0	(122,400)	0	0	(166,300)
Dedicated	0.00	(7,600)	0	(186,300)	0	0	(193,900)
Other	0.00	(900)	0	0	0	0	(900)
Total	0.00	(52,400)	0	(308,700)	0	0	(361,100)

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2016 Base							
General	96.00	5,413,700	1,597,500	0	0	0	7,011,200
Dedicated	17.00	1,037,700	529,500	0	0	0	1,567,200
Other	2.00	104,900	73,300	0	0	0	178,200
Total	115.00	6,556,300	2,200,300	0	0	0	8,756,600

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

General	0.00	61,100	0	0	0	0	61,100
Dedicated	0.00	11,100	0	0	0	0	11,100
Other	0.00	1,300	0	0	0	0	1,300
Total	0.00	73,500	0	0	0	0	73,500

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

General	0.00	(5,300)	0	0	0	0	(5,300)
Dedicated	0.00	(900)	0	0	0	0	(900)
Other	0.00	(100)	0	0	0	0	(100)
Total	0.00	(6,300)	0	0	0	0	(6,300)

10.21 General Inflation Adjustments: The Governor recommends funding a 3.5% raw food inflationary increase and religious contract per diem increase.

Dedicated	0.00	0	22,300	0	0	0	22,300
Total	0.00	0	22,300	0	0	0	22,300

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing, from General Fund, two steam tables (\$8,600), 15 security cameras (\$6,600), four DVRs (\$14,400), 35 radios (\$63,000), one ice machine (\$4,900), three electric food service carts (\$11,000), one irrigation wheel line (\$12,000), one HVAC unit (\$34,200), one wastewater hose (\$2,200), one wheel balancer (\$5,600), four passenger vans (\$90,000), and two full-size trucks (\$53,800). The Governor also recommends replacing, from dedicated funds, one bowl cutter (\$7,900), one dough sheeter (\$12,300), one cook range (\$6,000), four mobile hot carts (\$14,000), four tents (\$28,000), 80 chapel chairs (\$8,800), and chapel carpet (\$9,100).

General	0.00	0	0	306,300	0	0	306,300
Dedicated	0.00	0	0	68,200	0	0	68,200
Other	0.00	0	0	17,900	0	0	17,900
Total	0.00	0	0	392,400	0	0	392,400

10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	(46,200)	0	0	0	(46,200)
Total	0.00	0	(46,200)	0	0	0	(46,200)

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>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	132,000	0	0	0	0	132,000
Dedicated	0.00	25,200	0	0	0	0	25,200
Other	0.00	2,700	0	0	0	0	2,700
Total	0.00	159,900	0	0	0	0	159,900

FY 2016 Total Maintenance

General	96.00	5,601,500	1,551,300	306,300	0	0	7,459,100
Dedicated	17.00	1,073,100	551,800	68,200	0	0	1,693,100
Other	2.00	108,800	73,300	17,900	0	0	200,000
Total	115.00	6,783,400	2,176,400	392,400	0	0	9,352,200

Line Items

12.01 Security Officer Retention Plan: The Governor recommends funding for the Department of Correction to implement the first year of a retention plan for security officers. Turnover for security personnel at all levels is an issue for the department. 67% of captains have been in their position for less than one year, as have 40% of lieutenants, 40% of sergeants, 56% of corporals, and 50% of correctional officers. Retention issues have led to a shortage of staff to fill key positions, as well as a lack of seasoned personnel to train and mentor new hires. The plan provides merit-based salary adjustments to increase the market competitiveness of the positions and create a salary-progression model to incentivize long-term employment. As the salary-progression model assumes a 2% CEC in FY 2016, the recommendation has been adjusted downward to reflect the Governor's recommendation for a statewide 3% CEC. This decision unit represents the South Idaho Correctional Institution portion of the plan.

General	0.00	119,500	0	0	0	0	119,500
Dedicated	0.00	39,600	0	0	0	0	39,600
Other	0.00	2,000	0	0	0	0	2,000
Total	0.00	161,100	0	0	0	0	161,100

12.02 Balers for ISCC Recycle Program: The Governor recommends one-time dedicated spending authority to purchase two additional recycling balers for the South Boise prison complex to handle the additional volume from the Idaho State Correctional Center (ISCC).

Dedicated	0.00	0	0	20,000	0	0	20,000
Total	0.00	0	0	20,000	0	0	20,000

FY 2016 Gov's Recommendation

General	96.00	5,721,000	1,551,300	306,300	0	0	7,578,600
Dedicated	17.00	1,112,700	551,800	88,200	0	0	1,752,700
Other	2.00	110,800	73,300	17,900	0	0	202,000
Total	115.00	6,944,500	2,176,400	412,400	0	0	9,533,300

	<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 Maximum Security Institution (IMSI) in Boise provides the highest level of prison security for Idaho's most dangerous inmates.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1421

General	166.00	9,089,600	1,477,700	26,000	0	0	10,593,300
Dedicated	0.00	0	49,100	73,900	0	0	123,000
Other	1.00	63,000	48,600	0	0	0	111,600
Total	167.00	9,152,600	1,575,400	99,900	0	0	10,827,900

FY 2015 Total Appropriation

General	166.00	9,089,600	1,477,700	26,000	0	0	10,593,300
Dedicated	0.00	0	49,100	73,900	0	0	123,000
Other	1.00	63,000	48,600	0	0	0	111,600
Total	167.00	9,152,600	1,575,400	99,900	0	0	10,827,900

FY 2015 Estimated Expenditures

General	166.00	9,089,600	1,477,700	26,000	0	0	10,593,300
Dedicated	0.00	0	49,100	73,900	0	0	123,000
Other	1.00	63,000	48,600	0	0	0	111,600
Total	167.00	9,152,600	1,575,400	99,900	0	0	10,827,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2015.

General	0.00	(68,600)	0	(26,000)	0	0	(94,600)
Dedicated	0.00	0	0	(73,900)	0	0	(73,900)
Other	0.00	(500)	0	0	0	0	(500)
Total	0.00	(69,100)	0	(99,900)	0	0	(169,000)

FY 2016 Base

General	166.00	9,021,000	1,477,700	0	0	0	10,498,700
Dedicated	0.00	0	49,100	0	0	0	49,100
Other	1.00	62,500	48,600	0	0	0	111,100
Total	167.00	9,083,500	1,575,400	0	0	0	10,658,900

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>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
General	0.00	104,000	0	0	0	0	104,000
Other	0.00	700	0	0	0	0	700
Total	0.00	104,700	0	0	0	0	104,700
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	(8,900)	0	0	0	0	(8,900)
Other	0.00	(100)	0	0	0	0	(100)
Total	0.00	(9,000)	0	0	0	0	(9,000)
10.21	General Inflation Adjustments: The Governor recommends funding a 3.5% raw food inflationary increase and religious contract per diem increase.						
Dedicated	0.00	0	16,000	0	0	0	16,000
Total	0.00	0	16,000	0	0	0	16,000
10.31	Repair, Replacement Items/Alterations: The Governor recommends replacing, from General Fund, three uninterrupted power systems (\$39,300), ten air packs with masks (\$45,800), one ice machine (\$3,500), one x-ray screening system (\$30,000), 23 digital radios (\$41,400), one SUV (\$28,900), and one full-size truck (\$26,900). The Governor also recommends replacing, from dedicated fund, four air conditioners (\$43,100), one kitchen gas-fired air unit (\$15,100), and one kitchen air unit (\$10,000).						
General	0.00	0	0	215,800	0	0	215,800
Dedicated	0.00	0	0	68,200	0	0	68,200
Total	0.00	0	0	284,000	0	0	284,000
10.45	Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
General	0.00	0	(88,900)	0	0	0	(88,900)
Total	0.00	0	(88,900)	0	0	0	(88,900)
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.						
General	0.00	219,000	0	0	0	0	219,000
Other	0.00	1,500	0	0	0	0	1,500
Total	0.00	220,500	0	0	0	0	220,500
FY 2016 Total Maintenance							
General	166.00	9,335,100	1,388,800	215,800	0	0	10,939,700
Dedicated	0.00	0	65,100	68,200	0	0	133,300
Other	1.00	64,600	48,600	0	0	0	113,200
Total	167.00	9,399,700	1,502,500	284,000	0	0	11,186,200

	<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>
Line Items							
12.01 Security Officer Retention Plan: The Governor recommends funding for the Department of Correction to implement the first year of a retention plan for security officers. Turnover for security personnel at all levels is an issue for the department. 67% of captains have been in their position for less than one year, as have 40% of lieutenants, 40% of sergeants, 56% of corporals, and 50% of correctional officers. Retention issues have led to a shortage of staff to fill key positions, as well as a lack of seasoned personnel to train and mentor new hires. The plan provides merit-based salary adjustments to increase the market competitiveness of the positions and create a salary-progression model to incentivize long-term employment. As the salary-progression model assumes a 2% CEC in FY 2016, the recommendation has been adjusted downward to reflect the Governor's recommendation for a statewide 3% CEC. This decision unit represents the Idaho Maximum Security Institution portion of the plan.							
General	0.00	271,100	0	0	0	0	271,100
Total	0.00	271,100	0	0	0	0	271,100

FY 2016 Gov's Recommendation

General	166.00	9,606,200	1,388,800	215,800	0	0	11,210,800
Dedicated	0.00	0	65,100	68,200	0	0	133,300
Other	1.00	64,600	48,600	0	0	0	113,200
Total	167.00	9,670,800	1,502,500	284,000	0	0	11,457,300

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>
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Description: The St. Anthony Work Camp houses minimum security inmates and provides a valuable work force on forest and community projects. The program is designed to provide work experience and a source of funds for inmates to use upon release from custody.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1421

General	35.00	2,038,200	413,500	22,300	0	0	2,474,000
Dedicated	10.00	803,500	500,500	44,600	0	0	1,348,600
Other	0.00	0	8,300	0	0	0	8,300
Total	45.00	2,841,700	922,300	66,900	0	0	3,830,900

FY 2015 Total Appropriation

General	35.00	2,038,200	413,500	22,300	0	0	2,474,000
Dedicated	10.00	803,500	500,500	44,600	0	0	1,348,600
Other	0.00	0	8,300	0	0	0	8,300
Total	45.00	2,841,700	922,300	66,900	0	0	3,830,900

FY 2015 Estimated Expenditures

General	35.00	2,038,200	413,500	22,300	0	0	2,474,000
Dedicated	10.00	803,500	500,500	44,600	0	0	1,348,600
Other	0.00	0	8,300	0	0	0	8,300
Total	45.00	2,841,700	922,300	66,900	0	0	3,830,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2015.

General	0.00	(16,500)	0	(22,300)	0	0	(38,800)
Dedicated	0.00	(6,400)	0	(44,600)	0	0	(51,000)
Total	0.00	(22,900)	0	(66,900)	0	0	(89,800)

FY 2016 Base

General	35.00	2,021,700	413,500	0	0	0	2,435,200
Dedicated	10.00	797,100	500,500	0	0	0	1,297,600
Other	0.00	0	8,300	0	0	0	8,300
Total	45.00	2,818,800	922,300	0	0	0	3,741,100

	<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>
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	22,100	0	0	0	0	22,100
Dedicated	0.00	6,500	0	0	0	0	6,500
Total	0.00	28,600	0	0	0	0	28,600
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	(2,000)	0	0	0	0	(2,000)
Dedicated	0.00	(500)	0	0	0	0	(500)
Total	0.00	(2,500)	0	0	0	0	(2,500)
10.21 General Inflation Adjustments: The Governor recommends funding a 3.5% raw food inflationary increase.							
Dedicated	0.00	0	10,600	0	0	0	10,600
Total	0.00	0	10,600	0	0	0	10,600
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing, from General Fund, eight chairs (\$4,000), one water heater (\$2,200), three printers (\$6,000), and ten radios (\$18,00). The Governor also recommends replacing, from dedicated fund, ten additional radios (\$18,000).							
General	0.00	0	0	30,200	0	0	30,200
Dedicated	0.00	0	0	18,000	0	0	18,000
Total	0.00	0	0	48,200	0	0	48,200
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(17,600)	0	0	0	(17,600)
Total	0.00	0	(17,600)	0	0	0	(17,600)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	48,900	0	0	0	0	48,900
Dedicated	0.00	16,800	0	0	0	0	16,800
Total	0.00	65,700	0	0	0	0	65,700
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
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2016 Total Maintenance							
General	35.00	2,090,700	395,900	30,200	0	0	2,516,800
Dedicated	10.00	819,900	511,100	18,000	0	0	1,349,000
Other	0.00	0	8,300	0	0	0	8,300
Total	45.00	2,910,600	915,300	48,200	0	0	3,874,100

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>
Line Items							
12.01	Security Officer Retention Plan: The Governor recommends funding for the Department of Correction to implement the first year of a retention plan for security officers. Turnover for security personnel at all levels is an issue for the department. 67% of captains have been in their position for less than one year, as have 40% of lieutenants, 40% of sergeants, 56% of corporals, and 50% of correctional officers. Retention issues have led to a shortage of staff to fill key positions, as well as a lack of seasoned personnel to train and mentor new hires. The plan provides merit-based salary adjustments to increase the market competitiveness of the positions and create a salary-progression model to incentivize long-term employment. As the salary-progression model assumes a 2% CEC in FY 2016, the recommendation has been adjusted downward to reflect the Governor's recommendation for a statewide 3% CEC. This decision unit represents the St. Anthony Work Camp portion of the plan.						
General	0.00	63,500	0	0	0	0	63,500
Dedicated	0.00	17,000	0	0	0	0	17,000
Total	0.00	80,500	0	0	0	0	80,500
FY 2016 Gov's Recommendation							
General	35.00	2,154,200	395,900	30,200	0	0	2,580,300
Dedicated	10.00	836,900	511,100	18,000	0	0	1,366,000
Other	0.00	0	8,300	0	0	0	8,300
Total	45.00	2,991,100	915,300	48,200	0	0	3,954,600

	<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) provides for the incarceration, programming, and medical needs of female offenders.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1421

General	82.00	4,651,100	928,100	39,900	0	0	5,619,100
Dedicated	5.00	264,800	90,100	107,600	0	0	462,500
Other	4.50	274,300	32,800	0	0	0	307,100
Total	91.50	5,190,200	1,051,000	147,500	0	0	6,388,700

FY 2015 Total Appropriation

General	82.00	4,651,100	928,100	39,900	0	0	5,619,100
Dedicated	5.00	264,800	90,100	107,600	0	0	462,500
Other	4.50	274,300	32,800	0	0	0	307,100
Total	91.50	5,190,200	1,051,000	147,500	0	0	6,388,700

FY 2015 Estimated Expenditures

General	82.00	4,651,100	928,100	39,900	0	0	5,619,100
Dedicated	5.00	264,800	90,100	107,600	0	0	462,500
Other	4.50	274,300	32,800	0	0	0	307,100
Total	91.50	5,190,200	1,051,000	147,500	0	0	6,388,700

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects transfers between programs to align appropriation to departmental allocation.

General	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2015.

General	0.00	(37,500)	0	(39,900)	0	0	(77,400)
Dedicated	0.00	(2,100)	0	(107,600)	0	0	(109,700)
Other	0.00	(2,300)	0	0	0	0	(2,300)
Total	0.00	(41,900)	0	(147,500)	0	0	(189,400)

FY 2016 Base

General	81.00	4,613,600	928,100	0	0	0	5,541,700
Dedicated	5.00	262,700	90,100	0	0	0	352,800
Other	4.50	272,000	32,800	0	0	0	304,800
Total	90.50	5,148,300	1,051,000	0	0	0	6,199,300

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>
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	51,400	0	0	0	0	51,400
Dedicated	0.00	2,900	0	0	0	0	2,900
Other	0.00	2,900	0	0	0	0	2,900
Total	0.00	57,200	0	0	0	0	57,200
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	(4,600)	0	0	0	0	(4,600)
Dedicated	0.00	(200)	0	0	0	0	(200)
Other	0.00	(300)	0	0	0	0	(300)
Total	0.00	(5,100)	0	0	0	0	(5,100)
10.21 General Inflation Adjustments: The Governor recommends funding a 3.5% raw food inflationary increase.							
Dedicated	0.00	0	8,600	0	0	0	8,600
Total	0.00	0	8,600	0	0	0	8,600
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing, from General Fund, one reach-in freezer (\$3,000), three ice machines (\$10,500), one cheese cooler (\$2,300), and 110 offender mattresses (\$33,000). The Governor also recommends replacing, from dedicated fund, classroom and library carpet (\$20,000), one kitchen steamer (\$15,000), and two kitchen steam tables (\$4,600).							
General	0.00	0	0	48,800	0	0	48,800
Dedicated	0.00	0	0	39,600	0	0	39,600
Total	0.00	0	0	88,400	0	0	88,400
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(40,000)	0	0	0	(40,000)
Total	0.00	0	(40,000)	0	0	0	(40,000)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	113,100	0	0	0	0	113,100
Dedicated	0.00	6,300	0	0	0	0	6,300
Other	0.00	6,600	0	0	0	0	6,600
Total	0.00	126,000	0	0	0	0	126,000
FY 2016 Total Maintenance							
General	81.00	4,773,500	888,100	48,800	0	0	5,710,400
Dedicated	5.00	271,700	98,700	39,600	0	0	410,000
Other	4.50	281,200	32,800	0	0	0	314,000
Total	90.50	5,326,400	1,019,600	88,400	0	0	6,434,400

	<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>
Line Items							
12.01 Security Officer Retention Plan: The Governor recommends funding for the Department of Correction to implement the first year of a retention plan for security officers. Turnover for security personnel at all levels is an issue for the department. 67% of captains have been in their position for less than one year, as have 40% of lieutenants, 40% of sergeants, 56% of corporals, and 50% of correctional officers. Retention issues have led to a shortage of staff to fill key positions, as well as a lack of seasoned personnel to train and mentor new hires. The plan provides merit-based salary adjustments to increase the market competitiveness of the positions and create a salary-progression model to incentivize long-term employment. As the salary-progression model assumes a 2% CEC in FY 2016, the recommendation has been adjusted downward to reflect the Governor's recommendation for a statewide 3% CEC. This decision unit represents the Pocatello Women's Correctional Center portion of the plan.							
General	0.00	121,300	0	0	0	0	121,300
Dedicated	0.00	7,400	0	0	0	0	7,400
Total	0.00	128,700	0	0	0	0	128,700
12.02 BHU Security Staff: The Governor recommends 3.0 FTP and ongoing funding for correctional officers for the Behavioral Health Unit (BHU) at the Pocatello Women's Correctional Center. The BHU houses offenders with acute mental health conditions, offenders on suicide watch, and offenders who need additional treatment and programming.							
General	3.00	154,400	4,500	5,400	0	0	164,300
Total	3.00	154,400	4,500	5,400	0	0	164,300
12.03 Facility Cabling and Storage Containers: The Governor recommends \$32,000 one-time and \$7,800 ongoing dedicated funding for the installation of satellite television cabling for the purpose of mitigating potential gender parity issues. The Governor also recommends \$26,000 in one-time spending authority for the purchase storage lockers/property boxes for offender property and commissary items.							
Other	0.00	0	33,800	32,000	0	0	65,800
Total	0.00	0	33,800	32,000	0	0	65,800
12.04 Vehicle for Work Crew Checks: The Governor recommends \$21,900 one-time dedicated funding to purchase a vehicle for work crew and work release checks and \$1,500 ongoing dedicated funding for Operating Expenditures for fuel and maintenance.							
Dedicated	0.00	0	1,500	21,900	0	0	23,400
Total	0.00	0	1,500	21,900	0	0	23,400
FY 2016 Gov's Recommendation							
General	84.00	5,049,200	892,600	54,200	0	0	5,996,000
Dedicated	5.00	279,100	100,200	61,500	0	0	440,800
Other	4.50	281,200	66,600	32,000	0	0	379,800
Total	93.50	5,609,500	1,059,400	147,700	0	0	6,816,600

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The South Boise Women's Correctional Center is part of the south Boise complex and houses families who are under court-retained jurisdiction or who are part of the Therapeutic Community program. The Center provides opportunities for offenders to change and successfully return to their respective communities.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1421

General	51.00	2,884,700	550,100	56,400	0	0	3,491,200
Dedicated	0.00	0	0	37,500	0	0	37,500
Other	0.00	0	32,700	0	0	0	32,700
Total	51.00	2,884,700	582,800	93,900	0	0	3,561,400

FY 2015 Total Appropriation

General	51.00	2,884,700	550,100	56,400	0	0	3,491,200
Dedicated	0.00	0	0	37,500	0	0	37,500
Other	0.00	0	32,700	0	0	0	32,700
Total	51.00	2,884,700	582,800	93,900	0	0	3,561,400

FY 2015 Estimated Expenditures

General	51.00	2,884,700	550,100	56,400	0	0	3,491,200
Dedicated	0.00	0	0	37,500	0	0	37,500
Other	0.00	0	32,700	0	0	0	32,700
Total	51.00	2,884,700	582,800	93,900	0	0	3,561,400

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2015.

General	0.00	(23,300)	0	(56,400)	0	0	(79,700)
Dedicated	0.00	0	0	(37,500)	0	0	(37,500)
Total	0.00	(23,300)	0	(93,900)	0	0	(117,200)

FY 2016 Base

General	51.00	2,861,400	550,100	0	0	0	3,411,500
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	32,700	0	0	0	32,700
Total	51.00	2,861,400	582,800	0	0	0	3,444,200

	<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>
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	32,500	0	0	0	0	32,500
Total	0.00	32,500	0	0	0	0	32,500
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	(2,800)	0	0	0	0	(2,800)
Total	0.00	(2,800)	0	0	0	0	(2,800)
10.21 General Inflation Adjustments: The Governor recommends funding a 3.5% raw food inflationary increase and religious contract per diem increase.							
General	0.00	0	400	0	0	0	400
Dedicated	0.00	0	7,800	0	0	0	7,800
Total	0.00	0	8,200	0	0	0	8,200
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing, from General Fund, ten radios (\$18,000), ten office chairs (\$2,000), and one ice maker (\$3,800). The Governor also recommends replacing, from dedicated fund, 25 windows (\$18,800) and one water heater (\$9,200).							
General	0.00	0	0	23,800	0	0	23,800
Dedicated	0.00	0	0	28,000	0	0	28,000
Total	0.00	0	0	51,800	0	0	51,800
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(20,400)	0	0	0	(20,400)
Total	0.00	0	(20,400)	0	0	0	(20,400)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	69,600	0	0	0	0	69,600
Total	0.00	69,600	0	0	0	0	69,600
FY 2016 Total Maintenance							
General	51.00	2,960,700	530,100	23,800	0	0	3,514,600
Dedicated	0.00	0	7,800	28,000	0	0	35,800
Other	0.00	0	32,700	0	0	0	32,700
Total	51.00	2,960,700	570,600	51,800	0	0	3,583,100

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>
Line Items							
12.01 Security Officer Retention Plan: The Governor recommends funding for the Department of Correction to implement the first year of a retention plan for security officers. Turnover for security personnel at all levels is an issue for the department. 67% of captains have been in their position for less than one year, as have 40% of lieutenants, 40% of sergeants, 56% of corporals, and 50% of correctional officers. Retention issues have led to a shortage of staff to fill key positions, as well as a lack of seasoned personnel to train and mentor new hires. The plan provides merit-based salary adjustments to increase the market competitiveness of the positions and create a salary-progression model to incentivize long-term employment. As the salary-progression model assumes a 2% CEC in FY 2016, the recommendation has been adjusted downward to reflect the Governor's recommendation for a statewide 3% CEC. This decision unit represents the South Boise Women's Correctional Center portion of the plan.							
General	0.00	58,000	0	0	0	0	58,000
Total	0.00	58,000	0	0	0	0	58,000

FY 2016 Gov's Recommendation

General	51.00	3,018,700	530,100	23,800	0	0	3,572,600
Dedicated	0.00	0	7,800	28,000	0	0	35,800
Other	0.00	0	32,700	0	0	0	32,700
Total	51.00	3,018,700	570,600	51,800	0	0	3,641,100

	<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 combination 2,080-bed medium- and minimum-custody institution. It was completed in September of 1999 and opened July 1, 2000. The facility was a privately operated state-owned prison from FY 2001 through FY 2014. The prison's facilities include housing, medical treatment, laundry, kitchen/group dining, occupational training and treatment, religious, visiting, administrative, and indoor and outdoor recreational areas.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1421

General	0.00	0	25,072,500	0	0	0	25,072,500
Other	0.00	0	340,000	0	0	0	340,000
Total	0.00	0	25,412,500	0	0	0	25,412,500

FY 2015 Total Appropriation

General	0.00	0	25,072,500	0	0	0	25,072,500
Other	0.00	0	340,000	0	0	0	340,000
Total	0.00	0	25,412,500	0	0	0	25,412,500

Expenditure Adjustments

6.91 Other Adjustments: This decision unit reflects the allocation of 350.0 FTP and the reallocation of funds between object codes to align appropriation to departmental allocation.

General	350.00	19,492,500	(19,492,500)	0	0	0	0
Total	350.00	19,492,500	(19,492,500)	0	0	0	0

FY 2015 Estimated Expenditures

General	350.00	19,492,500	5,580,000	0	0	0	25,072,500
Other	0.00	0	340,000	0	0	0	340,000
Total	350.00	19,492,500	5,920,000	0	0	0	25,412,500

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects transfers between programs to align appropriation to departmental allocation.

General	(9.00)	(505,300)	(7,200)	0	0	0	(512,500)
Total	(9.00)	(505,300)	(7,200)	0	0	0	(512,500)

FY 2016 Base

General	341.00	18,987,200	5,572,800	0	0	0	24,560,000
Other	0.00	0	340,000	0	0	0	340,000
Total	341.00	18,987,200	5,912,800	0	0	0	24,900,000

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>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
General	0.00	219,000	0	0	0	0	219,000
Total	0.00	219,000	0	0	0	0	219,000
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	(20,500)	0	0	0	0	(20,500)
Total	0.00	(20,500)	0	0	0	0	(20,500)
10.21	General Inflation Adjustments: The Governor recommends funding a religious contract per diem increase.						
Other	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	1,400	0	0	0	1,400
10.31	Repair, Replacement Items/Alterations: The Governor recommends replacing, from General Fund, nine pressure-reducing valves (\$9,000), one boiler room pump (\$1,500), one fire pump (\$1,500), two gas dryers (\$35,000), seal coating for perimeter road (\$18,700), four slider doors (\$56,000), two light-duty trucks (\$44,600), and one van (\$25,300). The Governor recommends replacing, from dedicated fund, two skillets (\$24,300), two gas grills (\$11,600), one kitchen mixer (\$12,900), one electric booster heater for kitchen (\$2,600), one dish machine (\$44,800), and two laundry washers (\$65,300).						
General	0.00	0	0	191,600	0	0	191,600
Dedicated	0.00	0	0	161,500	0	0	161,500
Total	0.00	0	0	353,100	0	0	353,100
10.45	Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
General	0.00	0	(30,600)	0	0	0	(30,600)
Total	0.00	0	(30,600)	0	0	0	(30,600)
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.						
General	0.00	454,500	0	0	0	0	454,500
Total	0.00	454,500	0	0	0	0	454,500
FY 2016 Total Maintenance							
General	341.00	19,640,200	5,542,200	191,600	0	0	25,374,000
Dedicated	0.00	0	0	161,500	0	0	161,500
Other	0.00	0	341,400	0	0	0	341,400
Total	341.00	19,640,200	5,883,600	353,100	0	0	25,876,900

	<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>
Line Items							
12.01 Security Officer Retention Plan: The Governor recommends funding for the Department of Correction to implement the first year of a retention plan for security officers. Turnover for security personnel at all levels is an issue for the department. 67% of captains have been in their position for less than one year, as have 40% of lieutenants, 40% of sergeants, 56% of corporals, and 50% of correctional officers. Retention issues have led to a shortage of staff to fill key positions, as well as a lack of seasoned personnel to train and mentor new hires. The plan provides merit-based salary adjustments to increase the market competitiveness of the positions and create a salary-progression model to incentivize long-term employment. As the salary-progression model assumes a 2% CEC in FY 2016, the recommendation has been adjusted downward to reflect the Governor's recommendation for a statewide 3% CEC. The department has been successful in keeping costs to run the ISCC lower than anticipated, and the Governor recommends funding its portion of the retention plan within the current appropriation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Gov's Recommendation

General	341.00	19,640,200	5,542,200	191,600	0	0	25,374,000
Dedicated	0.00	0	0	161,500	0	0	161,500
Other	0.00	0	341,400	0	0	0	341,400
Total	341.00	19,640,200	5,883,600	353,100	0	0	25,876,900

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>
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, 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 2015 Original Appropriation							
3.00 FY 2015 Original Appropriation: SB 1421, SB 1433							
General	235.35	14,262,600	1,584,900	375,700	0	0	16,223,200
Dedicated	83.00	4,866,400	1,498,500	56,800	0	0	6,421,700
Total	318.35	19,129,000	3,083,400	432,500	0	0	22,644,900
FY 2015 Total Appropriation							
General	235.35	14,262,600	1,584,900	375,700	0	0	16,223,200
Dedicated	83.00	4,866,400	1,498,500	56,800	0	0	6,421,700
Total	318.35	19,129,000	3,083,400	432,500	0	0	22,644,900
Expenditure Adjustments							
6.51 Transfer Between Programs: This decision unit reflects the department's reallocation of personnel.							
General	(2.00)	(127,300)	0	0	0	0	(127,300)
Total	(2.00)	(127,300)	0	0	0	0	(127,300)
FY 2015 Estimated Expenditures							
General	233.35	14,135,300	1,584,900	375,700	0	0	16,095,900
Dedicated	83.00	4,866,400	1,498,500	56,800	0	0	6,421,700
Total	316.35	19,001,700	3,083,400	432,500	0	0	22,517,600
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2015.							
General	0.00	(102,400)	(5,000)	(375,700)	0	0	(483,100)
Dedicated	0.00	(49,400)	(272,000)	(56,800)	0	0	(378,200)
Total	0.00	(151,800)	(277,000)	(432,500)	0	0	(861,300)
FY 2016 Base							
General	233.35	14,032,900	1,579,900	0	0	0	15,612,800
Dedicated	83.00	4,817,000	1,226,500	0	0	0	6,043,500
Total	316.35	18,849,900	2,806,400	0	0	0	21,656,300

	<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>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
General	0.00	147,100	0	0	0	0	147,100
Dedicated	0.00	51,700	0	0	0	0	51,700
Total	0.00	198,800	0	0	0	0	198,800
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	(14,700)	0	0	0	0	(14,700)
Dedicated	0.00	(4,700)	0	0	0	0	(4,700)
Total	0.00	(19,400)	0	0	0	0	(19,400)
10.21	General Inflation Adjustments: The Governor recommends funding inflationary increases for district and satellite office leases.						
General	0.00	0	13,500	0	0	0	13,500
Total	0.00	0	13,500	0	0	0	13,500
10.31	Repair, Replacement Items/Alterations: The Governor recommends replacing, from General Fund, one alarm system (\$500), ten printers (\$9,500), four chairs in district 1 (\$2,600), district 3 signage (\$2,000), one television and DVD player (\$300), five chairs in district 3 (\$3,300), ten chairs in district 4 (\$8,000), four file cabinets (\$1,300), two desks in district 5 (\$1,700), two desks and three office chairs in district 6 (\$2,600), one desk and chair in district 7 (\$2,300), two desk chairs (\$1,000), 11 mid-size sedans (\$240,900), and two mid-size SUVs (\$57,800). The Governor recommends replacing, from dedicated fund, 55 ballistic vests (\$41,700).						
General	0.00	0	0	333,800	0	0	333,800
Dedicated	0.00	0	0	41,700	0	0	41,700
Total	0.00	0	0	375,500	0	0	375,500
10.45	Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
General	0.00	0	(105,600)	0	0	0	(105,600)
Total	0.00	0	(105,600)	0	0	0	(105,600)
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.						
General	0.00	344,700	0	0	0	0	344,700
Dedicated	0.00	117,900	0	0	0	0	117,900
Total	0.00	462,600	0	0	0	0	462,600
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

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 2016 Total Maintenance							
General	233.35	14,510,000	1,487,800	333,800	0	0	16,331,600
Dedicated	83.00	4,981,900	1,226,500	41,700	0	0	6,250,100
Total	316.35	19,491,900	2,714,300	375,500	0	0	22,581,700

Line Items

12.02 Uniforms and Building Leases : The Governor recommends ongoing dedicated spending authority for annual uniform replacement. The Governor does not recommend an ongoing General Fund increase for new building lease agreements.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	66,300	0	0	0	66,300
Total	0.00	0	66,300	0	0	0	66,300

12.29 Sexual Offender Management Board Legislation: The Governor recommends 4.5 FTP and ongoing General Fund for Community Supervision to utilize electronic monitoring technology for the highest risk level offenders as provided by the sexual offender management board legislation. Specifically, one full-time and seven part-time positions (technical records specialists) to monitor the electronic monitoring units and \$135,836 for operating expenses, including rental of the electronic monitoring equipment. In addition, the Governor recommends one-time General Fund Capital Outlay for office expenses related to additional positions.

General	4.50	205,000	135,800	28,100	0	0	368,900
Total	4.50	205,000	135,800	28,100	0	0	368,900

FY 2016 Gov's Recommendation

General	237.85	14,715,000	1,623,600	361,900	0	0	16,700,500
Dedicated	83.00	4,981,900	1,292,800	41,700	0	0	6,316,400
Total	320.85	19,696,900	2,916,400	403,600	0	0	23,016,900

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

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1421

General	45.00	2,696,300	1,600	0	0	0	2,697,900
Dedicated	11.00	624,600	1,169,800	449,800	0	0	2,244,200
Federal	1.00	60,100	0	0	0	0	60,100
Other	0.00	0	29,700	0	0	0	29,700
Total	57.00	3,381,000	1,201,100	449,800	0	0	5,031,900

FY 2015 Total Appropriation

General	45.00	2,696,300	1,600	0	0	0	2,697,900
Dedicated	11.00	624,600	1,169,800	449,800	0	0	2,244,200
Federal	1.00	60,100	0	0	0	0	60,100
Other	0.00	0	29,700	0	0	0	29,700
Total	57.00	3,381,000	1,201,100	449,800	0	0	5,031,900

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects a transfer of FTP and Personnel Costs between budget units to align appropriation to departmental allocation.

Dedicated	1.00	47,400	0	0	0	0	47,400
Total	1.00	47,400	0	0	0	0	47,400

FY 2015 Estimated Expenditures

General	45.00	2,696,300	1,600	0	0	0	2,697,900
Dedicated	12.00	672,000	1,169,800	449,800	0	0	2,291,600
Federal	1.00	60,100	0	0	0	0	60,100
Other	0.00	0	29,700	0	0	0	29,700
Total	58.00	3,428,400	1,201,100	449,800	0	0	5,079,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2015.

General	0.00	(21,800)	0	0	0	0	(21,800)
Dedicated	0.00	(5,000)	0	(449,800)	0	0	(454,800)
Federal	0.00	(500)	0	0	0	0	(500)
Total	0.00	(27,300)	0	(449,800)	0	0	(477,100)

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 2016 Base							
General	45.00	2,674,500	1,600	0	0	0	2,676,100
Dedicated	12.00	667,000	1,169,800	0	0	0	1,836,800
Federal	1.00	59,600	0	0	0	0	59,600
Other	0.00	0	29,700	0	0	0	29,700
Total	58.00	3,401,100	1,201,100	0	0	0	4,602,200

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

General	0.00	29,300	0	0	0	0	29,300
Dedicated	0.00	7,200	0	0	0	0	7,200
Federal	0.00	700	0	0	0	0	700
Total	0.00	37,200	0	0	0	0	37,200

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

General	0.00	(2,600)	0	0	0	0	(2,600)
Dedicated	0.00	(600)	0	0	0	0	(600)
Federal	0.00	(100)	0	0	0	0	(100)
Total	0.00	(3,300)	0	0	0	0	(3,300)

10.21 General Inflation Adjustments: The Governor recommends funding a 3.5% raw food inflationary increase.

Dedicated	0.00	0	9,000	0	0	0	9,000
Total	0.00	0	9,000	0	0	0	9,000

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing, from dedicated fund, 70 folding chairs (\$7,000), 100 offender mattresses (\$10,000), one door alarm system (\$4,900), one commercial dishwasher (\$16,500), 20 tables (\$2,000), one hot water storage tank (\$4,000), 18 dryers (\$8,000), 18 washers (\$7,200), 12 office chairs (\$9,000), three lawn mowers (\$900), one riding lawn mower (\$2,500), one lawn bagging system (\$600), one snow blower attachment (\$2,500), one floor buffer (\$1,700), one radio base station (\$5,000), eight vehicle radios (\$12,000), and four passenger vans (\$98,400).

Dedicated	0.00	0	0	192,200	0	0	192,200
Total	0.00	0	0	192,200	0	0	192,200

10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

Dedicated	0.00	0	(20,800)	0	0	0	(20,800)
Total	0.00	0	(20,800)	0	0	0	(20,800)

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

General	0.00	65,700	0	0	0	0	65,700
Dedicated	0.00	21,600	0	0	0	0	21,600
Federal	0.00	1,500	0	0	0	0	1,500
Total	0.00	88,800	0	0	0	0	88,800

	<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>
FY 2016 Total Maintenance							
General	45.00	2,766,900	1,600	0	0	0	2,768,500
Dedicated	12.00	695,200	1,158,000	192,200	0	0	2,045,400
Federal	1.00	61,700	0	0	0	0	61,700
Other	0.00	0	29,700	0	0	0	29,700
Total	58.00	3,523,800	1,189,300	192,200	0	0	4,905,300

Line Items

12.01 Security Officer Retention Plan: The Governor recommends funding for the Department of Correction to implement the first year of a retention plan for security officers. Turnover for security personnel at all levels is an issue for the department. 67% of captains have been in their position for less than one year, as have 40% of lieutenants, 40% of sergeants, 56% of corporals, and 50% of correctional officers. Retention issues have led to a shortage of staff to fill key positions, as well as a lack of seasoned personnel to train and mentor new hires. The plan provides merit-based salary adjustments to increase the market competitiveness of the positions and create a salary-progression model to incentivize long-term employment. As the salary-progression model assumes a 2% CEC in FY 2016, the recommendation has been adjusted downward to reflect the Governor's recommendation for a statewide 3% CEC. This decision unit represents the community work center portion of the plan.

General	0.00	71,400	0	0	0	0	71,400
Dedicated	0.00	6,500	0	0	0	0	6,500
Total	0.00	77,900	0	0	0	0	77,900

FY 2016 Gov's Recommendation

General	45.00	2,838,300	1,600	0	0	0	2,839,900
Dedicated	12.00	701,700	1,158,000	192,200	0	0	2,051,900
Federal	1.00	61,700	0	0	0	0	61,700
Other	0.00	0	29,700	0	0	0	29,700
Total	58.00	3,601,700	1,189,300	192,200	0	0	4,983,200

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Offender Programs is within the Division of Education and Treatment and is responsible for the Department's inmate education, substance abuse, mental health, sex offender treatment programs, and re-entry services.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1421

General	22.00	1,619,700	870,400	0	0	0	2,490,100
Dedicated	0.00	0	54,100	0	0	0	54,100
Federal	6.00	454,500	583,400	0	0	0	1,037,900
Other	2.00	187,200	59,500	0	0	0	246,700
Total	30.00	2,261,400	1,567,400	0	0	0	3,828,800

FY 2015 Total Appropriation

General	22.00	1,619,700	870,400	0	0	0	2,490,100
Dedicated	0.00	0	54,100	0	0	0	54,100
Federal	6.00	454,500	583,400	0	0	0	1,037,900
Other	2.00	187,200	59,500	0	0	0	246,700
Total	30.00	2,261,400	1,567,400	0	0	0	3,828,800

FY 2015 Estimated Expenditures

General	22.00	1,619,700	870,400	0	0	0	2,490,100
Dedicated	0.00	0	54,100	0	0	0	54,100
Federal	6.00	454,500	583,400	0	0	0	1,037,900
Other	2.00	187,200	59,500	0	0	0	246,700
Total	30.00	2,261,400	1,567,400	0	0	0	3,828,800

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects transfers between programs to align appropriation to departmental allocation.

General	(1.00)	0	0	0	0	0	0
Other	2.00	164,500	0	0	0	0	164,500
Total	1.00	164,500	0	0	0	0	164,500

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2015.

General	0.00	(13,900)	0	0	0	0	(13,900)
Federal	0.00	(3,900)	0	0	0	0	(3,900)
Other	0.00	(1,600)	0	0	0	0	(1,600)
Total	0.00	(19,400)	0	0	0	0	(19,400)

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2016 Base							
General	21.00	1,605,800	870,400	0	0	0	2,476,200
Dedicated	0.00	0	54,100	0	0	0	54,100
Federal	6.00	450,600	583,400	0	0	0	1,034,000
Other	4.00	350,100	59,500	0	0	0	409,600
Total	31.00	2,406,500	1,567,400	0	0	0	3,973,900

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

General	0.00	13,000	0	0	0	0	13,000
Federal	0.00	3,900	0	0	0	0	3,900
Other	0.00	3,200	0	0	0	0	3,200
Total	0.00	20,100	0	0	0	0	20,100

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

General	0.00	(1,700)	0	0	0	0	(1,700)
Federal	0.00	(300)	0	0	0	0	(300)
Other	0.00	(400)	0	0	0	0	(400)
Total	0.00	(2,400)	0	0	0	0	(2,400)

10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	(17,800)	0	0	0	(17,800)
Total	0.00	0	(17,800)	0	0	0	(17,800)

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

General	0.00	41,400	0	0	0	0	41,400
Federal	0.00	9,300	0	0	0	0	9,300
Other	0.00	9,300	0	0	0	0	9,300
Total	0.00	60,000	0	0	0	0	60,000

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
Federal	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>
FY 2016 Total Maintenance							
General	21.00	1,658,500	852,600	0	0	0	2,511,100
Dedicated	0.00	0	54,100	0	0	0	54,100
Federal	6.00	463,500	583,400	0	0	0	1,046,900
Other	4.00	362,200	59,500	0	0	0	421,700
Total	31.00	2,484,200	1,549,600	0	0	0	4,033,800

Line Items

12.01 Psychological Services - SOTP: The Governor does not recommend funding for contract psychological services for the sexual offender treatment program.

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

12.29 Sexual Offender Management Board Legislation: The Governor recommends ongoing General Fund of \$297,700 and 4.0 FTP for the Sexual Offender Management Board (SOMB) to implement a risk-based sexual offender registration level system. The four staff positions include one technical records specialist, one hearing officer, and two clinicians. Additionally, the Governor recommends \$12,000 one-time General Fund for office set-up expenses for the new positions.

General	4.00	241,500	55,000	12,000	0	0	308,500
Total	4.00	241,500	55,000	12,000	0	0	308,500

FY 2016 Gov's Recommendation

General	25.00	1,900,000	907,600	12,000	0	0	2,819,600
Dedicated	0.00	0	54,100	0	0	0	54,100
Federal	6.00	463,500	583,400	0	0	0	1,046,900
Other	4.00	362,200	59,500	0	0	0	421,700
Total	35.00	2,725,700	1,604,600	12,000	0	0	4,342,300

	<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 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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1421

General	22.00	1,517,300	130,300	0	6,286,300	0	7,933,900
Dedicated	0.00	0	0	0	124,500	1,859,200	1,983,700
Total	22.00	1,517,300	130,300	0	6,410,800	1,859,200	9,917,600

FY 2015 Total Appropriation

General	22.00	1,517,300	130,300	0	6,286,300	0	7,933,900
Dedicated	0.00	0	0	0	124,500	1,859,200	1,983,700
Total	22.00	1,517,300	130,300	0	6,410,800	1,859,200	9,917,600

FY 2015 Estimated Expenditures

General	22.00	1,517,300	130,300	0	6,286,300	0	7,933,900
Dedicated	0.00	0	0	0	124,500	1,859,200	1,983,700
Total	22.00	1,517,300	130,300	0	6,410,800	1,859,200	9,917,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2015.

General	0.00	(12,800)	0	0	0	0	(12,800)
Dedicated	0.00	0	0	0	(124,500)	(1,859,200)	(1,983,700)
Total	0.00	(12,800)	0	0	(124,500)	(1,859,200)	(1,996,500)

FY 2016 Base

General	22.00	1,504,500	130,300	0	6,286,300	0	7,921,100
Dedicated	0.00	0	0	0	0	0	0
Total	22.00	1,504,500	130,300	0	6,286,300	0	7,921,100

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

General	0.00	14,300	0	0	0	0	14,300
Total	0.00	14,300	0	0	0	0	14,300

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

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	38,100	0	0	0	0	38,100
Total	0.00	38,100	0	0	0	0	38,100

FY 2016 Total Maintenance

General	22.00	1,555,400	130,300	0	6,286,300	0	7,972,000
Dedicated	0.00	0	0	0	0	0	0
Total	22.00	1,555,400	130,300	0	6,286,300	0	7,972,000

Line Items

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

Dedicated	0.00	0	0	0	1,859,200	0	1,859,200
Total	0.00	0	0	0	1,859,200	0	1,859,200

FY 2016 Gov's Recommendation

General	22.00	1,555,400	130,300	0	6,286,300	0	7,972,000
Dedicated	0.00	0	0	0	1,859,200	0	1,859,200
Total	22.00	1,555,400	130,300	0	8,145,500	0	9,831,200

	<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 Center was a privately operated state-owned prison that is a combination 2,080-bed medium- and minimum-custody institution. It was completed in September of 1999 and opened July 1, 2000. The prison has been owned and operated by the state since July 1, 2014.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1421

General	0.00	0	2,445,500	0	0	0	2,445,500
Total	0.00	0	2,445,500	0	0	0	2,445,500

FY 2015 Total Appropriation

General	0.00	0	2,445,500	0	0	0	2,445,500
Total	0.00	0	2,445,500	0	0	0	2,445,500

FY 2015 Estimated Expenditures

General	0.00	0	2,445,500	0	0	0	2,445,500
Total	0.00	0	2,445,500	0	0	0	2,445,500

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2015.

General	0.00	0	(2,445,500)	0	0	0	(2,445,500)
Total	0.00	0	(2,445,500)	0	0	0	(2,445,500)

FY 2016 Base

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

FY 2016 Total Maintenance

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

FY 2016 Gov's Recommendation

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

Executive Budget Detail

CAPP: Correctional Alternative Placement

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Correctional Alternative Placement program is a privately built, owned, and operated treatment facility that provides intensive residential substance abuse and cognitive programming for offenders. This program provides sanction/intervention capabilities to probation and parole officers to help them effectively manage their offenders.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1421

General	0.00	0	8,579,400	846,400	0	0	9,425,800
Other	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	8,779,400	846,400	0	0	9,625,800

FY 2015 Total Appropriation

General	0.00	0	8,579,400	846,400	0	0	9,425,800
Other	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	8,779,400	846,400	0	0	9,625,800

FY 2015 Estimated Expenditures

General	0.00	0	8,579,400	846,400	0	0	9,425,800
Other	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	8,779,400	846,400	0	0	9,625,800

Base Adjustments

8.91 Other Adjustments: This decision unit reflects an object transfer of Operating Expense to Capital Outlay for lease purchase payments. In FY 2015, interest decreased \$46,600 and principal payments increased the same amount.

General	0.00	0	(46,600)	46,600	0	0	0
Total	0.00	0	(46,600)	46,600	0	0	0

FY 2016 Base

General	0.00	0	8,532,800	893,000	0	0	9,425,800
Other	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	8,732,800	893,000	0	0	9,625,800

FY 2016 Total Maintenance

General	0.00	0	8,532,800	893,000	0	0	9,425,800
Other	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	8,732,800	893,000	0	0	9,625,800

	<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>
Line Items							
12.01	Per Diem Adjustment and Leap Day: The Governor recommends additional ongoing General Fund of \$21,900 for contractual per diem inflation, and \$18,100 for an inflationary increase in service rent for building maintenance and property taxes. The Governor also recommends one-time General Fund of \$19,300 for an additional day of per diem due to leap day in FY 2016.						
General	0.00	0	59,300	0	0	0	59,300
Total	0.00	0	59,300	0	0	0	59,300

FY 2016 Gov's Recommendation

General	0.00	0	8,592,100	893,000	0	0	9,485,100
Other	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	8,792,100	893,000	0	0	9,685,100

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>
Description: The County and Out-of-State Placements program provides funding to house and provide medical care for offenders placed in county jail and to contract out-of-state prison beds.							
FY 2015 Original Appropriation							
3.00 FY 2015 Original Appropriation: SB 1421, HB 648							
General	0.00	0	15,233,300	0	0	0	15,233,300
Total	0.00	0	15,233,300	0	0	0	15,233,300
FY 2015 Total Appropriation							
General	0.00	0	15,233,300	0	0	0	15,233,300
Total	0.00	0	15,233,300	0	0	0	15,233,300
FY 2015 Estimated Expenditures							
General	0.00	0	15,233,300	0	0	0	15,233,300
Total	0.00	0	15,233,300	0	0	0	15,233,300
FY 2016 Base							
General	0.00	0	15,233,300	0	0	0	15,233,300
Total	0.00	0	15,233,300	0	0	0	15,233,300
FY 2016 Total Maintenance							
General	0.00	0	15,233,300	0	0	0	15,233,300
Total	0.00	0	15,233,300	0	0	0	15,233,300
FY 2016 Gov's Recommendation							
General	0.00	0	15,233,300	0	0	0	15,233,300
Total	0.00	0	15,233,300	0	0	0	15,233,300

	<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 Medical Services program includes costs paid to the medical service provider for Idaho offenders in prisons and work centers.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1421

General	0.00	0	40,731,000	16,000	0	0	40,747,000
Other	2.00	164,500	135,000	0	0	0	299,500
Total	2.00	164,500	40,866,000	16,000	0	0	41,046,500

FY 2015 Total Appropriation

General	0.00	0	40,731,000	16,000	0	0	40,747,000
Other	2.00	164,500	135,000	0	0	0	299,500
Total	2.00	164,500	40,866,000	16,000	0	0	41,046,500

FY 2015 Estimated Expenditures

General	0.00	0	40,731,000	16,000	0	0	40,747,000
Other	2.00	164,500	135,000	0	0	0	299,500
Total	2.00	164,500	40,866,000	16,000	0	0	41,046,500

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects a transfer of 2.0 FTP and dedicated funding for medical contract monitors.

Other	(2.00)	(164,500)	0	0	0	0	(164,500)
Total	(2.00)	(164,500)	0	0	0	0	(164,500)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2015.

General	0.00	0	0	(16,000)	0	0	(16,000)
Total	0.00	0	0	(16,000)	0	0	(16,000)

FY 2016 Base

General	0.00	0	40,731,000	0	0	0	40,731,000
Other	0.00	0	135,000	0	0	0	135,000
Total	0.00	0	40,866,000	0	0	0	40,866,000

FY 2016 Total Maintenance

General	0.00	0	40,731,000	0	0	0	40,731,000
Other	0.00	0	135,000	0	0	0	135,000
Total	0.00	0	40,866,000	0	0	0	40,866,000

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>
Line Items							
12.01	Inflation: The Governor does not recommend additional General Fund distributed as one decision unit.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02	Health Care Services Contract Adjustment - IMSI Clinicians: The Governor recommends the addition of two clinicians at the Idaho Maximum Security Institution (IMSI) to the health care services contract. IMSI houses 412 inmates, many whom have acute mental health needs. IMSI also serves as the department's administrative segregation unit for 292 offenders. The National Commission on Correctional Health Care (NCCHC) standards require weekly clinical contact for offenders held in administrative segregation. The additional positions will allow the department to meet NCCHC standards and departmental policies regarding administrative segregation.						
General	0.00	0	37,700	0	0	0	37,700
Total	0.00	0	37,700	0	0	0	37,700
12.03	Leap Day: The Governor recommends \$110,700 in one-time General Fund for the additional day of medical coverage due to leap year in FY 2016. The one day amount is calculated at the current per diem rate of \$15.10.						
General	0.00	0	110,700	0	0	0	110,700
Total	0.00	0	110,700	0	0	0	110,700
12.04	Hepatitis C Treatment: The Governor recommends \$800,000 in one-time General Fund for the added cost of treating inmates with hepatitis C. Treatment options are based on Federal Bureau of Prisons guidelines and are not currently covered under the department's health care services contract. It is estimated that approximately eight to ten incarcerated offenders will require treatment on an annual basis at an average cost of \$100,000 per inmate.						
General	0.00	0	800,000	0	0	0	800,000
Total	0.00	0	800,000	0	0	0	800,000
FY 2016 Gov's Recommendation							
General	0.00	0	41,679,400	0	0	0	41,679,400
Other	0.00	0	135,000	0	0	0	135,000
Total	0.00	0	41,814,400	0	0	0	41,814,400