

Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Division of Management Services	13,039,500	11,943,100	13,912,100	14,339,900	14,903,300	15,181,200
Division of Prisons	102,138,000	99,267,200	106,003,300	105,952,100	117,132,200	118,925,000
Division of Community Corrections	27,715,500	27,695,500	27,706,600	28,127,200	31,629,700	32,295,000
Division of Education and Treatment	13,746,400	13,666,200	13,865,000	13,865,000	9,636,600	9,671,100
Contract Services	66,584,500	65,098,100	66,535,200	66,794,300	73,289,000	73,133,200
Total	223,223,900	217,670,100	228,022,200	229,078,500	246,590,800	249,205,500
By Fund Source						
General	199,541,600	196,391,400	204,900,300	205,584,500	220,204,600	222,531,000
Dedicated	18,204,000	16,980,200	18,236,500	18,510,700	19,912,000	20,127,200
Federal	1,748,400	1,065,000	1,263,100	1,263,100	1,292,500	1,309,500
Other	3,729,900	3,233,500	3,622,300	3,720,200	5,181,700	5,237,800
Total	223,223,900	217,670,100	228,022,200	229,078,500	246,590,800	249,205,500
By Object						
Personnel Costs	95,343,800	110,788,700	119,849,200	120,038,800	128,411,100	131,203,100
Operating Expenditures	115,466,300	91,886,500	95,140,800	96,007,500	103,002,200	102,841,400
Capital Outlay	4,143,800	6,386,400	4,886,700	4,886,700	7,032,000	7,015,500
Trustee/Benefit Payments	6,410,800	6,749,300	8,145,500	8,145,500	8,145,500	8,145,500
Lump Sum	1,859,200	1,859,200	0	0	0	0
Total	223,223,900	217,670,100	228,022,200	229,078,500	246,590,800	249,205,500
FTP Positions	1,619.85	1,619.85	1,972.85	1,972.85	1,972.85	1,972.85

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

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 284

General	123.00	8,765,100	3,268,300	1,026,400	0	0	13,059,800
Dedicated	5.00	236,500	92,300	0	0	0	328,800
Other	6.00	427,100	96,400	0	0	0	523,500
Total	134.00	9,428,700	3,457,000	1,026,400	0	0	13,912,100

Appropriation Adjustments

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

General	0.00	0	23,700	0	0	0	23,700
Total	0.00	0	23,700	0	0	0	23,700

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

General	0.00	0	332,400	0	0	0	332,400
Total	0.00	0	332,400	0	0	0	332,400

FY 2016 Total Appropriation

General	123.00	8,765,100	3,624,400	1,026,400	0	0	13,415,900
Dedicated	5.00	236,500	92,300	0	0	0	328,800
Other	6.00	427,100	96,400	0	0	0	523,500
Total	134.00	9,428,700	3,813,100	1,026,400	0	0	14,268,200

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects a transfer of General Fund and 1.0 FTP from IMSI - Boise.

General	1.00	71,700	0	0	0	0	71,700
Total	1.00	71,700	0	0	0	0	71,700

FY 2016 Estimated Expenditures

General	124.00	8,836,800	3,624,400	1,026,400	0	0	13,487,600
Dedicated	5.00	236,500	92,300	0	0	0	328,800
Other	6.00	427,100	96,400	0	0	0	523,500
Total	135.00	9,500,400	3,813,100	1,026,400	0	0	14,339,900

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>
Base Adjustments							
8.33	Transfer Between Programs: This decision unit reflects a transfer of General Fund from the Idaho State Correctional Center to realign risk management costs to more accurately reflect where vehicles are assigned to personnel.						
General	0.00	0	11,500	0	0	0	11,500
Total	0.00	0	11,500	0	0	0	11,500
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.						
General	0.00	0	(402,400)	(1,026,400)	0	0	(1,428,800)
Total	0.00	0	(402,400)	(1,026,400)	0	0	(1,428,800)
FY 2017 Base							
General	124.00	8,836,800	3,233,500	0	0	0	12,070,300
Dedicated	5.00	236,500	92,300	0	0	0	328,800
Other	6.00	427,100	96,400	0	0	0	523,500
Total	135.00	9,500,400	3,422,200	0	0	0	12,922,600
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.						
General	0.00	127,900	0	0	0	0	127,900
Dedicated	0.00	5,500	0	0	0	0	5,500
Other	0.00	6,200	0	0	0	0	6,200
Total	0.00	139,600	0	0	0	0	139,600
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	17,600	0	0	0	0	17,600
Dedicated	0.00	400	0	0	0	0	400
Other	0.00	800	0	0	0	0	800
Total	0.00	18,800	0	0	0	0	18,800
10.23	Contract Inflation: The Governor recommends General Fund for a contractual increase for Elevate, the department's online education system.						
General	0.00	0	2,500	0	0	0	2,500
Total	0.00	0	2,500	0	0	0	2,500
10.31	Repair, Replacement Items/Alterations: The Governor recommends replacing two vehicles (\$49,600), 13 legacy servers (\$138,900), 19 internet switches (\$22,000), eight internet routers (\$28,000), 36 power of ethernet modules (\$104,000), 103 laptop computers (\$113,300), 103 laptop docking stations (\$11,300), 50 desktop computers (\$37,500), 30 computer monitors (\$5,300), 40 printers (\$22,000), and information technology replacement installation (\$31,300).						
General	0.00	0	31,300	531,900	0	0	563,200
Total	0.00	0	31,300	531,900	0	0	563,200

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(38,800)	0	0	0	(38,800)
Total	0.00	0	(38,800)	0	0	0	(38,800)
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	28,200	0	0	0	28,200
Total	0.00	0	28,200	0	0	0	28,200
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	100,000	0	0	0	100,000
Total	0.00	0	100,000	0	0	0	100,000
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	(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, to be distributed on a merit basis.							
General	0.00	223,500	0	0	0	0	223,500
Dedicated	0.00	5,300	0	0	0	0	5,300
Other	0.00	10,800	0	0	0	0	10,800
Total	0.00	239,600	0	0	0	0	239,600
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
Total	0.00	0	0	0	0	0	0
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	279,700	0	0	0	0	279,700
Dedicated	0.00	7,000	0	0	0	0	7,000
Other	0.00	13,500	0	0	0	0	13,500
Total	0.00	300,200	0	0	0	0	300,200
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	8,500	0	0	0	0	8,500
Dedicated	0.00	100	0	0	0	0	100
Other	0.00	400	0	0	0	0	400
Total	0.00	9,000	0	0	0	0	9,000

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2017 Total Maintenance							
General	124.00	9,494,000	3,353,200	531,900	0	0	13,379,100
Dedicated	5.00	254,800	92,300	0	0	0	347,100
Other	6.00	458,800	96,400	0	0	0	555,200
Total	135.00	10,207,600	3,541,900	531,900	0	0	14,281,400

Line Items

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

Other	0.00	0	0	7,400	0	0	7,400
Total	0.00	0	0	7,400	0	0	7,400

12.14 Department Reorganization : The Governor recommends the reorganization of Offender Programs through a net-zero program transfer to divisions assuming programmatic duties. Based upon the Justice Program Assessment findings, the department has streamlined its cognitive, substance abuse, and sex offender programs, and organized personnel responsible for delivering services in the programs where those services are delivered. This decision unit reflects a transfer of 2.0 FTP and General Fund from Community-Based Treatment Services, 5.0 FTP and General Fund from Offender Programs, 1.0 FTP and General Fund from Prisons Administration, and 1.0 FTP and General Fund to Community Supervision. Also reflected is a transfer of 4.0 FTP and dedicated fund spending authority from Offender Programs.

General	7.00	629,900	117,100	0	0	0	747,000
Other	4.00	389,100	1,000	0	0	0	390,100
Total	11.00	1,019,000	118,100	0	0	0	1,137,100

12.15 Department Reorganization: The Governor recommends the implementation of the Director Kempf's reorganization of the department. This decision unit reflects a transfer of 5.0 FTP and General Fund to Community Supervision and 1.0 FTP and dedicated fund spending authority from Prisons Administration.

General	(5.00)	(299,500)	0	0	0	0	(299,500)
Dedicated	1.00	54,800	0	0	0	0	54,800
Total	(4.00)	(244,700)	0	0	0	0	(244,700)

FY 2017 Gov's Recommendation

General	126.00	9,824,400	3,470,300	531,900	0	0	13,826,600
Dedicated	6.00	309,600	92,300	0	0	0	401,900
Other	10.00	847,900	97,400	7,400	0	0	952,700
Total	142.00	10,981,900	3,660,000	539,300	0	0	15,181,200

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
--	------------	-----------------------	--------------------------	-----------------------	------------------------	-----------------	----------------------

Description: Prisons Administration has oversight over nine state prisons, one privately operated treatment facility, and contract offender housing in county jails and out-of-state facilities. Prisons Administration ensures compliance with all policies, procedures, and state and federal guidelines.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 284

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

Appropriation Adjustments

4.37 Supplemental - Justice Program Assessment Training: The Governor recommends an ongoing transfer of General Fund from Community Supervision for training related to changes in the department's offender programming. \$500,000 was appropriated for training in Community Supervision in response to the Justice Reinvestment Initiative (JRI). The department identified \$205,000 in excess of the amount needed to provide the annual training specified by JRI. As a Justice Reinvestment participant, the department worked with the Council of State Governments' (CSG) Justice Program Assessment to review and streamline offender programming. The funds will provide staff training for implementing and delivering research-based programs for the department's offender population. The corresponding reduction can be found in DU 4.37 in Community Supervision.

General	0.00	0	205,000	0	0	0	205,000
Total	0.00	0	205,000	0	0	0	205,000

FY 2016 Total Appropriation

General	10.00	865,400	333,400	0	0	0	1,198,800
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	407,300	160,000	0	0	1,658,600

FY 2016 Estimated Expenditures

General	10.00	865,400	333,400	0	0	0	1,198,800
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	407,300	160,000	0	0	1,658,600

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>
Base Adjustments							
8.33	Transfer Between Programs: This decision unit reflects a transfer of General Fund from Idaho State Correctional Center (ISCC) to redistribute costs associated with expanding the department's memorandum of understanding with the Kuna Fire Department to include ISCC, and to realign risk management costs to more accurately reflect where vehicles are assigned to personnel.						
General	0.00	0	57,700	0	0	0	57,700
Total	0.00	0	57,700	0	0	0	57,700
FY 2017 Base							
General	10.00	865,400	391,100	0	0	0	1,256,500
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	465,000	160,000	0	0	1,716,300
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.						
General	0.00	9,400	0	0	0	0	9,400
Dedicated	0.00	1,000	0	0	0	0	1,000
Other	0.00	2,100	0	0	0	0	2,100
Total	0.00	12,500	0	0	0	0	12,500
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
Dedicated	0.00	100	0	0	0	0	100
Other	0.00	300	0	0	0	0	300
Total	0.00	2,100	0	0	0	0	2,100
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
General	0.00	0	7,400	0	0	0	7,400
Total	0.00	0	7,400	0	0	0	7,400
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
General	0.00	22,500	0	0	0	0	22,500
Dedicated	0.00	1,200	0	0	0	0	1,200
Other	0.00	4,600	0	0	0	0	4,600
Total	0.00	28,300	0	0	0	0	28,300

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	29,600	0	0	0	0	29,600
Dedicated	0.00	1,900	0	0	0	0	1,900
Other	0.00	5,600	0	0	0	0	5,600
Total	0.00	37,100	0	0	0	0	37,100
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	900	0	0	0	0	900
Other	0.00	100	0	0	0	0	100
Total	0.00	1,000	0	0	0	0	1,000

FY 2017 Total Maintenance

General	10.00	929,500	398,500	0	0	0	1,328,000
Dedicated	1.00	54,800	0	160,000	0	0	214,800
Other	2.00	188,000	73,900	0	0	0	261,900
Total	13.00	1,172,300	472,400	160,000	0	0	1,804,700

Line Items

12.01 Security Officer Retention Plan: The Governor recommends ongoing General Fund for the Department of Correction to implement the second year of a six-year retention plan for security officers. Turnover for security personnel at all levels is an issue for the department. Of the nearly 800 correctional officers employed by IDOC, 67% have less than two years experience with the agency. The plan provides merit-based salary adjustments to increase the market competitiveness of the positions and create a salary-progression model to incentivize long-term employment. As the salary-progression model assumes a 2% CEC in FY 2017, the recommendation has been adjusted downward to reflect the Governor's recommendation for a statewide 3% CEC, and one-time expenditures have been included for the 27th payroll.							
General	0.00	2,700	0	0	0	0	2,700
Total	0.00	2,700	0	0	0	0	2,700
12.04 Access Control System: The Governor recommends one-time dedicated fund spending authority for the acquisition of an access control system. Access control systems enable the building entrances to be locked down in a prison or correctional facility and can be used in combination with a variety of security systems such as intercoms, sound systems, lighting control, and closed-circuit television. The addition of a statewide access control system will assist the department in providing a secure and safe environment for inmates, staff, and the public.							
Dedicated	0.00	0	0	4,400	0	0	4,400
Total	0.00	0	0	4,400	0	0	4,400

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>
12.14 Department Reorganization: The Governor recommends the reorganization of Offender Programs through a net-zero program transfer to divisions assuming programmatic duties. Based upon the Justice Program Assessment findings, the department has streamlined its cognitive, substance abuse, and sex offender programs, and organized personnel responsible for delivering services in the programs where those services are delivered. This decision unit reflects a transfer of 7.0 FTP and General Fund from Offender Programs, 1.0 FTP and General Fund to Management Services, 6.0 FTP and federal fund spending authority from Offender Programs, and dedicated fund spending authority from Offender Programs.							
General	6.00	554,500	698,400	0	0	0	1,252,900
Dedicated	0.00	0	54,100	0	0	0	54,100
Federal	6.00	492,100	583,400	0	0	0	1,075,500
Other	0.00	0	57,500	0	0	0	57,500
Total	12.00	1,046,600	1,393,400	0	0	0	2,440,000
12.15 Department Reorganization: The Governor recommends the implementation of the Director Kempf's reorganization of the department. This decision unit reflects a transfer of 1.0 FTP and dedicated fund spending authority to Management Services.							
Dedicated	(1.00)	(54,800)	0	0	0	0	(54,800)
Total	(1.00)	(54,800)	0	0	0	0	(54,800)

FY 2017 Gov's Recommendation

General	16.00	1,486,700	1,096,900	0	0	0	2,583,600
Dedicated	0.00	0	54,100	164,400	0	0	218,500
Federal	6.00	492,100	583,400	0	0	0	1,075,500
Other	2.00	188,000	131,400	0	0	0	319,400
Total	24.00	2,166,800	1,865,800	164,400	0	0	4,197,000

	<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 Idaho State Correctional Institution (ISCI) is a 1,688-bed facility that provides for the incarceration of medium-security and close-custody male inmates south of Boise. The Reception/Diagnostic Unit (RDU) serves as the receiving unit for all male inmates entering the correctional system.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 284

General	364.00	21,010,800	3,377,300	284,100	0	0	24,672,200
Dedicated	0.00	0	1,051,000	240,800	0	0	1,291,800
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

FY 2016 Total Appropriation

General	364.00	21,010,800	3,377,300	284,100	0	0	24,672,200
Dedicated	0.00	0	1,051,000	240,800	0	0	1,291,800
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

Expenditure Adjustments

6.52 Transfer Between Programs: This decision unit reflects a transfer of General Fund and 12.0 FTP to SIC1 - Boise (1.0 FTP), the Idaho State Correctional Center (7.0 FTP and \$419,400), and Community Supervision (4.0 FTP and \$248,400).

General	(12.00)	(667,800)	0	0	0	0	(667,800)
Total	(12.00)	(667,800)	0	0	0	0	(667,800)

FY 2016 Estimated Expenditures

General	352.00	20,343,000	3,377,300	284,100	0	0	24,004,400
Dedicated	0.00	0	1,051,000	240,800	0	0	1,291,800
Federal	3.00	154,500	0	0	0	0	154,500
Other	10.00	623,100	145,600	0	0	0	768,700
Total	365.00	21,120,600	4,573,900	524,900	0	0	26,219,400

Base Adjustments

8.33 Transfer Between Programs: This decision unit reflects a transfer of General Fund from Idaho State Correctional Center (ISCC) to realign risk management costs to more accurately reflect where vehicles are assigned to personnel.

General	0.00	0	6,400	0	0	0	6,400
Total	0.00	0	6,400	0	0	0	6,400

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>
8.34 Transfer Between Programs: This decision unit reflects a transfer of 5.0 FTP and General Fund to SIC1 - Boise to reflects a change in supervision of mail room staff.							
General	(5.00)	(281,800)	0	0	0	0	(281,800)
Total	(5.00)	(281,800)	0	0	0	0	(281,800)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.							
General	0.00	0	0	(284,100)	0	0	(284,100)
Dedicated	0.00	0	0	(240,800)	0	0	(240,800)
Total	0.00	0	0	(524,900)	0	0	(524,900)

FY 2017 Base

General	347.00	20,061,200	3,383,700	0	0	0	23,444,900
Dedicated	0.00	0	1,051,000	0	0	0	1,051,000
Federal	3.00	154,500	0	0	0	0	154,500
Other	10.00	623,100	145,600	0	0	0	768,700
Total	360.00	20,838,800	4,580,300	0	0	0	25,419,100

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.							
General	0.00	365,800	0	0	0	0	365,800
Federal	0.00	3,100	0	0	0	0	3,100
Other	0.00	10,400	0	0	0	0	10,400
Total	0.00	379,300	0	0	0	0	379,300

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	37,500	0	0	0	0	37,500
Federal	0.00	300	0	0	0	0	300
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	39,000	0	0	0	0	39,000

10.21 General Inflation Adjustments: The Governor recommends General Fund for a 3.5% raw food inflationary increase.							
General	0.00	0	49,400	0	0	0	49,400
Total	0.00	0	49,400	0	0	0	49,400

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.31 Repair, Replacement Items/Alterations: The Governor recommends General Fund to replace eight vehicles (\$199,500), one dough sheeter (\$16,600), one cookie machine (\$3,900), one water heater (\$7,600), one commercial washer (\$35,700), one electric cart (\$16,300), one plasma cutter (\$3,200), eight shotguns (\$4,200), and 20 staff chairs (\$10,000). In addition, dedicated fund spending authority is recommended to replace one transport bus (\$550,000), 10 ballistic vests (\$7,300), two lawn mowers (\$1,100), one commercial dryer (\$16,500), two printers (\$1,400), one ice machine (\$13,200), four refrigerators (\$15,000), two tilt skillets (\$33,700), one cook range (\$2,500), and one food cutter (\$8,000).							
General	0.00	0	0	297,000	0	0	297,000
Dedicated	0.00	0	0	98,700	0	0	98,700
Other	0.00	0	0	550,000	0	0	550,000
Total	0.00	0	0	945,700	0	0	945,700
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	95,900	0	0	0	95,900
Total	0.00	0	95,900	0	0	0	95,900
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	485,700	0	0	0	0	485,700
Federal	0.00	3,600	0	0	0	0	3,600
Other	0.00	15,400	0	0	0	0	15,400
Total	0.00	504,700	0	0	0	0	504,700
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	594,600	0	0	0	0	594,600
Federal	0.00	4,500	0	0	0	0	4,500
Other	0.00	19,600	0	0	0	0	19,600
Total	0.00	618,700	0	0	0	0	618,700
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	18,700	0	0	0	0	18,700
Federal	0.00	100	0	0	0	0	100
Other	0.00	600	0	0	0	0	600
Total	0.00	19,400	0	0	0	0	19,400

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>
FY 2017 Total Maintenance							
General	347.00	21,563,500	3,529,000	297,000	0	0	25,389,500
Dedicated	0.00	0	1,051,000	98,700	0	0	1,149,700
Federal	3.00	166,100	0	0	0	0	166,100
Other	10.00	670,300	145,600	550,000	0	0	1,365,900
Total	360.00	22,399,900	4,725,600	945,700	0	0	28,071,200

Line Items

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

General	0.00	565,700	0	0	0	0	565,700
Federal	0.00	1,700	0	0	0	0	1,700
Other	0.00	8,100	0	0	0	0	8,100
Total	0.00	575,500	0	0	0	0	575,500

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

Other	0.00	0	0	104,300	0	0	104,300
Total	0.00	0	0	104,300	0	0	104,300

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

Dedicated	0.00	0	0	11,600	0	0	11,600
Total	0.00	0	0	11,600	0	0	11,600

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

Dedicated	0.00	0	0	169,000	0	0	169,000
Total	0.00	0	0	169,000	0	0	169,000

	<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 2017 Gov's Recommendation							
General	347.00	22,129,200	3,529,000	297,000	0	0	25,955,200
Dedicated	0.00	0	1,051,000	279,300	0	0	1,330,300
Federal	3.00	167,800	0	0	0	0	167,800
Other	10.00	678,400	145,600	654,300	0	0	1,478,300
Total	360.00	22,975,400	4,725,600	1,230,600	0	0	28,931,600

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 Idaho Correctional Institution in Orofino is a 541-bed facility that 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 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 284

General	119.00	7,069,600	1,549,200	97,300	0	0	8,716,100
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	2,297,700	213,300	0	0	10,529,400

FY 2016 Total Appropriation

General	119.00	7,069,600	1,549,200	97,300	0	0	8,716,100
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	2,297,700	213,300	0	0	10,529,400

FY 2016 Estimated Expenditures

General	119.00	7,069,600	1,549,200	97,300	0	0	8,716,100
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	2,297,700	213,300	0	0	10,529,400

Base Adjustments

8.33 Transfer Between Programs: This decision unit reflects a transfer of General Fund from Idaho State Correctional Center (ISCC) to redistribute costs associated with expanding the department's memorandum of understanding with the Kuna Fire Department to include ISCC, and to realign risk management costs to more accurately reflect where vehicles are assigned to personnel.

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

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

General	0.00	0	(3,000)	(97,300)	0	0	(100,300)
Dedicated	0.00	0	0	(116,000)	0	0	(116,000)
Total	0.00	0	(3,000)	(213,300)	0	0	(216,300)

FY 2017 Base

General	119.00	7,069,600	1,558,300	0	0	0	8,627,900
Dedicated	13.00	894,200	697,700	0	0	0	1,591,900
Other	1.00	54,600	50,800	0	0	0	105,400
Total	133.00	8,018,400	2,306,800	0	0	0	10,325,200

	<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 based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.						
General	0.00	120,600	0	0	0	0	120,600
Dedicated	0.00	13,500	0	0	0	0	13,500
Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	135,100	0	0	0	0	135,100
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	13,400	0	0	0	0	13,400
Dedicated	0.00	1,400	0	0	0	0	1,400
Other	0.00	100	0	0	0	0	100
Total	0.00	14,900	0	0	0	0	14,900
10.21	General Inflation Adjustments: The Governor recommends General Fund and dedicated fund spending authority for a 3.5% raw food inflationary increase.						
General	0.00	0	20,900	0	0	0	20,900
Dedicated	0.00	0	500	0	0	0	500
Total	0.00	0	21,400	0	0	0	21,400
10.31	Repair, Replacement Items/Alterations: The Governor recommends General Fund for the replacement of one transport van (\$26,000), two vehicles (\$49,600), four desks (\$5,200), one dishwasher station (\$67,800), 50 radios (\$55,000), six laptop computers (\$11,400), 10 staff chairs (\$5,000), and five file cabinets (\$4,300). In addition, dedicated fund spending authority is recommended to replace one water heater (\$16,000), one commercial washer (\$14,700), one commercial dryer (\$6,800), three ice makers (\$14,400), four doors (\$8,000), 10 special projects radios (\$20,400), seven chainsaws (\$7,000), two fire trailers (\$4,600), seven brush cutters (\$6,300), one pole saw (\$1,000), one leaf blower (\$800), and three vans (\$78,000).						
General	0.00	0	0	224,300	0	0	224,300
Dedicated	0.00	0	0	178,000	0	0	178,000
Total	0.00	0	0	402,300	0	0	402,300
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
General	0.00	0	30,100	0	0	0	30,100
Dedicated	0.00	0	4,000	0	0	0	4,000
Total	0.00	0	34,100	0	0	0	34,100
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
General	0.00	172,400	0	0	0	0	172,400
Dedicated	0.00	21,600	0	0	0	0	21,600
Other	0.00	1,400	0	0	0	0	1,400
Total	0.00	195,400	0	0	0	0	195,400

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	210,200	0	0	0	0	210,200
Dedicated	0.00	20,900	0	0	0	0	20,900
Other	0.00	1,600	0	0	0	0	1,600
Total	0.00	232,700	0	0	0	0	232,700

10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	6,700	0	0	0	0	6,700
Dedicated	0.00	900	0	0	0	0	900
Total	0.00	7,600	0	0	0	0	7,600

FY 2017 Total Maintenance

General	119.00	7,592,900	1,609,300	224,300	0	0	9,426,500
Dedicated	13.00	952,500	702,200	178,000	0	0	1,832,700
Other	1.00	58,700	50,800	0	0	0	109,500
Total	133.00	8,604,100	2,362,300	402,300	0	0	11,368,700

Line Items

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

General	0.00	178,500	0	0	0	0	178,500
Dedicated	0.00	27,600	0	0	0	0	27,600
Total	0.00	206,100	0	0	0	0	206,100

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

Dedicated	0.00	0	0	11,600	0	0	11,600
Total	0.00	0	0	11,600	0	0	11,600

	<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>
12.15 Department Reorganization: The Governor recommends the implementation of the Director Kempf's reorganization of the department. This decision unit reflects a transfer of 1.0 FTP and General Fund from Community-Based Treatment Services.							
General	1.00	84,500	0	0	0	0	84,500
Total	1.00	84,500	0	0	0	0	84,500
12.71 Public Safety Communication Towers : The Bureau of Public Safety Communications (PCS) manages communications sites on six endowment trust properties. These sites provide critical communication services to a variety of state, federal, and local public safety agencies. Funding for increased lease rates was provided on a one-time basis in FY 2016. The Governor recommends funding these costs on an ongoing basis. This decision unit was not requested by the agency; it was added by DFM and LSO.							
General	0.00	0	2,900	0	0	0	2,900
Total	0.00	0	2,900	0	0	0	2,900

FY 2017 Gov's Recommendation

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

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 North Idaho Correctional Institution (NICI) in Cottonwood is a 414-bed facility that provides for the incarceration of male offenders. This is a program-specific facility for male offenders sentenced to a retained jurisdiction commitment by the court for a period of programming and evaluation.							
FY 2016 Original Appropriation							
3.00 FY 2016 Original Appropriation: HB 284							
General	75.00	4,459,400	1,015,600	153,300	0	0	5,628,300
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	4,504,100	1,136,000	204,200	0	0	5,844,300
FY 2016 Total Appropriation							
General	75.00	4,459,400	1,015,600	153,300	0	0	5,628,300
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	4,504,100	1,136,000	204,200	0	0	5,844,300
FY 2016 Estimated Expenditures							
General	75.00	4,459,400	1,015,600	153,300	0	0	5,628,300
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	4,504,100	1,136,000	204,200	0	0	5,844,300
Base Adjustments							
8.33 Transfer Between Programs: This decision unit reflects a transfer of General Fund from Idaho State Correctional Center (ISCC) to redistribute costs associated with expanding the department's memorandum of understanding with the Kuna Fire Department to include ISCC, and to realign risk management costs to more accurately reflect where vehicles are assigned to personnel.							
General	0.00	0	4,700	0	0	0	4,700
Total	0.00	0	4,700	0	0	0	4,700
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.							
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)
FY 2017 Base							
General	75.00	4,459,400	1,020,300	0	0	0	5,479,700
Dedicated	0.00	0	53,400	0	0	0	53,400
Other	1.00	44,700	67,000	0	0	0	111,700
Total	76.00	4,504,100	1,140,700	0	0	0	5,644,800

	<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>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.						
General	0.00	75,900	0	0	0	0	75,900
Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	76,900	0	0	0	0	76,900
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	8,500	0	0	0	0	8,500
Other	0.00	100	0	0	0	0	100
Total	0.00	8,600	0	0	0	0	8,600
10.21	General Inflation Adjustments: The Governor recommends General Fund for a 3.5% raw food inflationary increase.						
General	0.00	0	12,700	0	0	0	12,700
Total	0.00	0	12,700	0	0	0	12,700
10.31	Repair, Replacement Items/Alterations: The Governor recommends General Fund for the replacement of one transport van (\$26,000), one vehicle (\$21,500), 63 radios (\$69,300), one arc welder (\$3,000), one phone system (\$22,800), five printers (\$4,400), one band saw (\$1,500), one air compressor (\$2,500), one ice machine (\$4,000), two steam kettles (\$17,000), and 10 staff chairs (\$5,000). In addition, dedicated fund spending authority is recommended to replace three refrigerators (\$5,000), one commercial washer (\$15,200), one commercial dryer (\$11,200), three classroom projectors (\$2,700), and classroom furniture (\$4,800).						
General	0.00	0	0	177,000	0	0	177,000
Dedicated	0.00	0	0	31,400	0	0	31,400
Other	0.00	0	0	7,500	0	0	7,500
Total	0.00	0	0	215,900	0	0	215,900
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
General	0.00	0	17,900	0	0	0	17,900
Total	0.00	0	17,900	0	0	0	17,900
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
General	0.00	108,900	0	0	0	0	108,900
Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	109,900	0	0	0	0	109,900
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

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	136,400	0	0	0	0	136,400
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	137,600	0	0	0	0	137,600

10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	4,200	0	0	0	0	4,200
Total	0.00	4,200	0	0	0	0	4,200

FY 2017 Total Maintenance

General	75.00	4,793,300	1,050,900	177,000	0	0	6,021,200
Dedicated	0.00	0	53,400	31,400	0	0	84,800
Other	1.00	48,000	67,000	7,500	0	0	122,500
Total	76.00	4,841,300	1,171,300	215,900	0	0	6,228,500

Line Items

12.01 Security Officer Retention Plan: The Governor recommends ongoing General Fund for the Department of Correction to implement the second year of a six-year retention plan for security officers. Turnover for security personnel at all levels is an issue for the department. Of the nearly 800 correctional officers employed by IDOC, 67% have less than two years experience with the agency. The plan provides merit-based salary adjustments to increase the market competitiveness of the positions and create a salary-progression model to incentivize long-term employment. As the salary-progression model assumes a 2% CEC in FY 2017, the recommendation has been adjusted downward to reflect the Governor's recommendation for a statewide 3% CEC, and one-time expenditures have been included for the 27th payroll.							
General	0.00	72,200	0	0	0	0	72,200
Total	0.00	72,200	0	0	0	0	72,200

12.03 Security Cameras: The Governor recommends one-time dedicated fund spending authority for the augmentation of the department's security camera coverage at ISCI, NICI, IMSI, SBWCC, parole offices, and community work centers. Adding to camera coverage areas at facilities will provide additional accountability for offenders and staff, and will protect state resources by reducing vandalism and property damage. Adding cameras will also reduce "blind spots" in prisons where violence, passing of contraband, sexual assaults or other criminal acts could take place.							
Other	0.00	0	0	43,700	0	0	43,700
Total	0.00	0	0	43,700	0	0	43,700

12.04 Access Control System: The Governor recommends one-time dedicated fund spending authority for the acquisition of an access control system. Access control systems enable the building entrances to be locked down in a prison or correctional facility and can be used in combination with a variety of security systems such as intercoms, sound systems, lighting control, and closed-circuit television. The addition of a statewide access control system will assist the department in providing a secure and safe environment for inmates, staff, and the public.							
Dedicated	0.00	0	0	11,600	0	0	11,600
Total	0.00	0	0	11,600	0	0	11,600

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2017 Gov's Recommendation							
General	75.00	4,865,500	1,050,900	177,000	0	0	6,093,400
Dedicated	0.00	0	53,400	43,000	0	0	96,400
Other	1.00	48,000	67,000	51,200	0	0	166,200
Total	76.00	4,913,500	1,171,300	271,200	0	0	6,356,000

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 South Idaho Correctional Institution (SICI) is a 656-bed facility that provides for the incarceration of minimum- and medium-security inmates. SICI is part of the south Boise prison complex and is designated as the department's primary pre-release center for both male and female offenders, designed to better equip inmates leaving custody to make a positive re-entry into society.							
FY 2016 Original Appropriation							
3.00 FY 2016 Original Appropriation: HB 284							
General	96.00	5,726,000	1,551,300	306,300	0	0	7,583,600
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	6,949,500	2,176,400	412,400	0	0	9,538,300
FY 2016 Total Appropriation							
General	96.00	5,726,000	1,551,300	306,300	0	0	7,583,600
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	6,949,500	2,176,400	412,400	0	0	9,538,300
Expenditure Adjustments							
6.52 Transfer Between Programs: This decision unit reflects a transfer of 1.0 FTP from ISCI - Boise.							
General	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0
FY 2016 Estimated Expenditures							
General	97.00	5,726,000	1,551,300	306,300	0	0	7,583,600
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	116.00	6,949,500	2,176,400	412,400	0	0	9,538,300
Base Adjustments							
8.33 Transfer Between Programs: This decision unit reflects a transfer of General Fund from ISCC to redistribute costs associated with expanding the department's memorandum of understanding with the Kuna Fire Department to include ISCC, and to realign risk management costs to more accurately where vehicles are assigned to personnel.							
General	0.00	0	6,400	0	0	0	6,400
Total	0.00	0	6,400	0	0	0	6,400
8.34 Transfer Between Programs: This decision unit reflects a transfer of 2.0 FTP and General Fund from the Idaho State Correctional Center and 5.0 FTP and General Fund from ISCI - Boise to reflect a change in supervision of mail room staff.							
General	7.00	380,900	0	0	0	0	380,900
Total	7.00	380,900	0	0	0	0	380,900

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.							
General	0.00	0	0	(306,300)	0	0	(306,300)
Dedicated	0.00	0	0	(88,200)	0	0	(88,200)
Other	0.00	0	0	(17,900)	0	0	(17,900)
Total	0.00	0	0	(412,400)	0	0	(412,400)

FY 2017 Base

General	104.00	6,106,900	1,557,700	0	0	0	7,664,600
Dedicated	17.00	1,112,700	551,800	0	0	0	1,664,500
Other	2.00	110,800	73,300	0	0	0	184,100
Total	123.00	7,330,400	2,182,800	0	0	0	9,513,200

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	99,800	0	0	0	0	99,800
Dedicated	0.00	17,700	0	0	0	0	17,700
Other	0.00	2,100	0	0	0	0	2,100
Total	0.00	119,600	0	0	0	0	119,600

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

General	0.00	11,600	0	0	0	0	11,600
Dedicated	0.00	1,900	0	0	0	0	1,900
Other	0.00	200	0	0	0	0	200
Total	0.00	13,700	0	0	0	0	13,700

10.21 General Inflation Adjustments: The Governor recommends General Fund and dedicated fund spending authority for a 3.5% raw food inflationary increase.

General	0.00	0	23,900	0	0	0	23,900
Dedicated	0.00	0	500	0	0	0	500
Total	0.00	0	24,400	0	0	0	24,400

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.31 Repair, Replacement Items/Alterations: The Governor recommends General Fund for the replacement of four vehicles (\$99,800), four DVRs with 15 cameras (\$21,000), one gas pump (\$6,800), 35 radios (\$32,500), two irrigation wheel lines (\$24,000), three shift commander desks (\$2,900), carpeting (\$15,000), two HVAC units (\$68,000), three swamp coolers (\$10,200), 75 mattresses (\$49,500), 50 classroom chairs (\$2,500), 10 tables (\$1,900), 12 conference room chairs (\$2,400), one tractor (\$13,200), three electric carts (\$18,000), two aerators (19,000), six laundry carts (\$3,700), two heater units (\$2,400), and 10 staff chairs (\$5,000). In addition, dedicated fund spending authority is recommended to replace three passenger vans (\$78,000), one truck (\$28,800), seven chainsaws (\$4,400), five trimmers (\$2,500), one ice dispenser (\$5,500), two convection ovens (\$15,000), and two swamp coolers (\$6,800).							
General	0.00	0	56,300	341,500	0	0	397,800
Dedicated	0.00	0	0	141,000	0	0	141,000
Total	0.00	0	56,300	482,500	0	0	538,800
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	23,700	0	0	0	23,700
Dedicated	0.00	0	4,200	0	0	0	4,200
Total	0.00	0	27,900	0	0	0	27,900
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	149,100	0	0	0	0	149,100
Dedicated	0.00	27,000	0	0	0	0	27,000
Other	0.00	2,600	0	0	0	0	2,600
Total	0.00	178,700	0	0	0	0	178,700
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	184,400	0	0	0	0	184,400
Dedicated	0.00	31,000	0	0	0	0	31,000
Other	0.00	3,300	0	0	0	0	3,300
Total	0.00	218,700	0	0	0	0	218,700
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	5,700	0	0	0	0	5,700
Dedicated	0.00	1,000	0	0	0	0	1,000
Other	0.00	100	0	0	0	0	100
Total	0.00	6,800	0	0	0	0	6,800
FY 2017 Total Maintenance							
General	104.00	6,557,500	1,661,600	341,500	0	0	8,560,600
Dedicated	17.00	1,191,300	556,500	141,000	0	0	1,888,800
Other	2.00	119,100	73,300	0	0	0	192,400
Total	123.00	7,867,900	2,291,400	482,500	0	0	10,641,800

	<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 Security Officer Retention Plan: The Governor recommends ongoing General Fund and dedicated fund spending authority for the Department of Correction to implement the second year of a six-year retention plan for security officers. Turnover for security personnel at all levels is an issue for the department. Of the nearly 800 correctional officers employed by IDOC, 67% have less than two years experience with the agency. The plan provides merit-based salary adjustments to increase the market competitiveness of the positions and create a salary-progression model to incentivize long-term employment. As the salary-progression model assumes a 2% CEC in FY 2017, the recommendation has been adjusted downward to reflect the Governor's recommendation for a statewide 3% CEC, and one-time expenditures have been included for the 27th payroll.							
General	0.00	143,200	0	0	0	0	143,200
Dedicated	0.00	29,300	0	0	0	0	29,300
Other	0.00	1,900	0	0	0	0	1,900
Total	0.00	174,400	0	0	0	0	174,400
12.04 Access Control System: The Governor recommends one-time dedicated fund spending authority for the acquisition of an access control system. Access control systems enable the building entrances to be locked down in a prison or correctional facility and can be used in combination with a variety of security systems such as intercoms, sound systems, lighting control, and closed-circuit television. The addition of a statewide access control system will assist the department in providing a secure and safe environment for inmates, staff, and the public.							
Dedicated	0.00	0	0	11,600	0	0	11,600
Total	0.00	0	0	11,600	0	0	11,600
12.09 SICI Recycling Expansion to ISCC: The Governor does not recommend increased funding for expansion of the current recycling program.							
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 2017 Gov's Recommendation							
General	104.00	6,700,700	1,661,600	341,500	0	0	8,703,800
Dedicated	17.00	1,220,600	556,500	152,600	0	0	1,929,700
Other	2.00	121,000	73,300	0	0	0	194,300
Total	123.00	8,042,300	2,291,400	494,100	0	0	10,827,800

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 Idaho Maximum Security Institution (IMSI) is a 402-bed facility and is part of the south Boise prison complex. The facility provides the highest level of prison security for Idaho's most dangerous inmates.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 284

General	166.00	9,610,200	1,388,800	215,800	0	0	11,214,800
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	9,674,800	1,502,500	284,000	0	0	11,461,300

FY 2016 Total Appropriation

General	166.00	9,610,200	1,388,800	215,800	0	0	11,214,800
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	9,674,800	1,502,500	284,000	0	0	11,461,300

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects a transfer of General Fund and 1.0 FTP to Management Services.

General	(1.00)	(71,700)	0	0	0	0	(71,700)
Total	(1.00)	(71,700)	0	0	0	0	(71,700)

FY 2016 Estimated Expenditures

General	165.00	9,538,500	1,388,800	215,800	0	0	11,143,100
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	166.00	9,603,100	1,502,500	284,000	0	0	11,389,600

Base Adjustments

8.33 Transfer Between Programs: This decision unit reflects a transfer of General Fund from Idaho State Correctional Center (ISCC) to redistribute costs associated with expanding the department's memorandum of understanding with the Kuna Fire Department to include ISCC and to realign risk management costs to more accurately reflect where vehicles are assigned to personnel.

General	0.00	0	6,500	0	0	0	6,500
Total	0.00	0	6,500	0	0	0	6,500

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

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)

	<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 2017 Base							
General	165.00	9,538,500	1,395,300	0	0	0	10,933,800
Dedicated	0.00	0	65,100	0	0	0	65,100
Other	1.00	64,600	48,600	0	0	0	113,200
Total	166.00	9,603,100	1,509,000	0	0	0	11,112,100

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	171,300	0	0	0	0	171,300
Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	172,300	0	0	0	0	172,300

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

General	0.00	18,100	0	0	0	0	18,100
Other	0.00	100	0	0	0	0	100
Total	0.00	18,200	0	0	0	0	18,200

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

General	0.00	0	17,100	0	0	0	17,100
Total	0.00	0	17,100	0	0	0	17,100

10.31 Repair, Replacement Items/Alterations: The Governor recommends General Fund for the replacement of 20 radios (\$25,000), one radio repeater (\$13,800), 14 shotguns (\$7,000), 10 rifles (\$7,500), 10 staff chairs (\$5,000), and two vehicles (\$47,200). In addition, dedicated fund spending authority is recommended to replace one countertop griddle (\$10,100) and three kitchen sinks (\$18,000).

General	0.00	0	0	105,500	0	0	105,500
Dedicated	0.00	0	0	28,100	0	0	28,100
Total	0.00	0	0	133,600	0	0	133,600

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

General	0.00	0	52,100	0	0	0	52,100
Total	0.00	0	52,100	0	0	0	52,100

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

General	0.00	230,600	0	0	0	0	230,600
Other	0.00	1,600	0	0	0	0	1,600
Total	0.00	232,200	0	0	0	0	232,200

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>
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	278,100	0	0	0	0	278,100
Other	0.00	2,100	0	0	0	0	2,100
Total	0.00	280,200	0	0	0	0	280,200

10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
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

FY 2017 Total Maintenance

General	165.00	10,245,500	1,464,500	105,500	0	0	11,815,500
Dedicated	0.00	0	65,100	28,100	0	0	93,200
Other	1.00	69,500	48,600	0	0	0	118,100
Total	166.00	10,315,000	1,578,200	133,600	0	0	12,026,800

Line Items

12.01 Security Officer Retention Plan: The Governor recommends ongoing General Fund for the Department of Correction to implement the second year of a six-year retention plan for security officers. Turnover for security personnel at all levels is an issue for the department. Of the nearly 800 correctional officers employed by IDOC, 67% have less than two years experience with the agency. The plan provides merit-based salary adjustments to increase the market competitiveness of the positions and create a salary-progression model to incentivize long-term employment. As the salary-progression model assumes a 2% CEC in FY 2017, the recommendation has been adjusted downward to reflect the Governor's recommendation for a statewide 3% CEC, and one-time expenditures have been included for the 27th payroll.							
General	0.00	260,700	0	0	0	0	260,700
Total	0.00	260,700	0	0	0	0	260,700

12.03 Security Cameras: The Governor recommends one-time dedicated fund spending authority for the augmentation of the department's security camera coverage at ISCI, NICI, IMSI, SBWCC, parole offices, and community work centers. Adding to camera coverage areas at facilities will provide additional accountability for offenders and staff, and will protect state resources by reducing vandalism and property damage. Adding cameras will also reduce "blind spots" in prisons where violence, passing of contraband, sexual assaults or other criminal acts could take place.							
Other	0.00	0	0	14,000	0	0	14,000
Total	0.00	0	0	14,000	0	0	14,000

	<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>
12.04 Access Control System: The Governor recommends one-time dedicated fund spending authority for the acquisition of an access control system. Access control systems enable the building entrances to be locked down in a prison or correctional facility and can be used in combination with a variety of security systems such as intercoms, sound systems, lighting control, and closed-circuit television. The addition of a statewide access control system will assist the department in providing a secure and safe environment for inmates, staff, and the public.							
Dedicated	0.00	0	0	11,600	0	0	11,600
Total	0.00	0	0	11,600	0	0	11,600

FY 2017 Gov's Recommendation

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

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 St. Anthony Work Camp houses 240 low-risk, minimum-security inmates and provides vocational work project opportunities for offenders. The program is designed to provide offenders paid work experience through contracted work and public service projects with government agencies, non-profit organizations, and private employers.							
FY 2016 Original Appropriation							
3.00 FY 2016 Original Appropriation: HB 284							
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
FY 2016 Total Appropriation							
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
FY 2016 Estimated Expenditures							
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
Base Adjustments							
8.33 Transfer Between Programs: This decision unit reflects a transfer of General Fund from Idaho State Correctional Center (ISCC) to redistribute costs associated with expanding the department's memorandum of understanding with the Kuna Fire Department to include ISCC, and to realign risk management costs to more accurately reflect where vehicles are assigned to personnel.							
General	0.00	0	5,300	0	0	0	5,300
Total	0.00	0	5,300	0	0	0	5,300
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.							
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)
FY 2017 Base							
General	35.00	2,154,200	401,200	0	0	0	2,555,400
Dedicated	10.00	836,900	511,100	0	0	0	1,348,000
Other	0.00	0	8,300	0	0	0	8,300
Total	45.00	2,991,100	920,600	0	0	0	3,911,700

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.						
General	0.00	36,400	0	0	0	0	36,400
Dedicated	0.00	10,400	0	0	0	0	10,400
Total	0.00	46,800	0	0	0	0	46,800
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	4,100	0	0	0	0	4,100
Dedicated	0.00	1,100	0	0	0	0	1,100
Total	0.00	5,200	0	0	0	0	5,200
10.21	General Inflation Adjustments: The Governor recommends General Fund and dedicated fund spending authority for a 3.5% raw food inflationary increase.						
General	0.00	0	1,800	0	0	0	1,800
Dedicated	0.00	0	7,000	0	0	0	7,000
Total	0.00	0	8,800	0	0	0	8,800
10.31	Repair, Replacement Items/Alterations: The Governor recommends General Fund for the replacement of 16 radios (\$24,000), two radio battery chargers (\$2,000), two buffers (\$2,000), three vacuums (\$1,200), one commercial washer (\$11,500), two commercial dryers (\$9,400), and 10 staff chairs (\$5,000). In addition, dedicated fund spending authority is recommended to replace two water heaters (\$10,100), one double convection oven (\$12,400), one steam kettle (\$9,400), one passenger van (\$26,000), one four-wheel-drive vehicle (\$24,000), 10 chainsaws (\$9,500), eight radios (\$6,400), two radio chargers (\$1,600), and one catering trailer (\$4,900).						
General	0.00	0	0	55,100	0	0	55,100
Dedicated	0.00	0	0	104,300	0	0	104,300
Total	0.00	0	0	159,400	0	0	159,400
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
General	0.00	0	8,200	0	0	0	8,200
Dedicated	0.00	0	3,000	0	0	0	3,000
Total	0.00	0	11,200	0	0	0	11,200
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
General	0.00	52,800	0	0	0	0	52,800
Dedicated	0.00	19,100	0	0	0	0	19,100
Total	0.00	71,900	0	0	0	0	71,900
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	64,700	0	0	0	0	64,700
Dedicated	0.00	17,100	0	0	0	0	17,100
Total	0.00	81,800	0	0	0	0	81,800

10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	2,000	0	0	0	0	2,000
Dedicated	0.00	700	0	0	0	0	700
Total	0.00	2,700	0	0	0	0	2,700

FY 2017 Total Maintenance

General	35.00	2,314,200	411,200	55,100	0	0	2,780,500
Dedicated	10.00	885,300	521,100	104,300	0	0	1,510,700
Other	0.00	0	8,300	0	0	0	8,300
Total	45.00	3,199,500	940,600	159,400	0	0	4,299,500

Line Items

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

General	0.00	50,800	0	0	0	0	50,800
Dedicated	0.00	23,800	0	0	0	0	23,800
Total	0.00	74,600	0	0	0	0	74,600

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

Dedicated	0.00	0	0	11,600	0	0	11,600
Total	0.00	0	0	11,600	0	0	11,600

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2017 Gov's Recommendation							
General	35.00	2,365,000	411,200	55,100	0	0	2,831,300
Dedicated	10.00	909,100	521,100	115,900	0	0	1,546,100
Other	0.00	0	8,300	0	0	0	8,300
Total	45.00	3,274,100	940,600	171,000	0	0	4,385,700

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 Pocatello Women's Correctional Center (PWCC) is a 289-bed facility that provides for the incarceration, programming, and medical needs of female offenders.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 284

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

Appropriation Adjustments

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

Other	0.00	0	63,900	0	0	0	63,900
Total	0.00	0	63,900	0	0	0	63,900

FY 2016 Total Appropriation

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	130,500	32,000	0	0	443,700
Total	93.50	5,609,500	1,123,300	147,700	0	0	6,880,500

FY 2016 Estimated Expenditures

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	130,500	32,000	0	0	443,700
Total	93.50	5,609,500	1,123,300	147,700	0	0	6,880,500

Base Adjustments

8.33 Transfer Between Programs: This decision unit reflects a transfer of General Fund from Idaho State Correctional Center and from SBWCC - Boise to realign risk management costs to more accurately reflect where vehicles are assigned to personnel.

General	0.00	0	7,900	0	0	0	7,900
Total	0.00	0	7,900	0	0	0	7,900

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

General	0.00	0	0	(54,200)	0	0	(54,200)
Dedicated	0.00	0	0	(61,500)	0	0	(61,500)
Other	0.00	0	(26,000)	(32,000)	0	0	(58,000)
Total	0.00	0	(26,000)	(147,700)	0	0	(173,700)

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2017 Base							
General	84.00	5,049,200	900,500	0	0	0	5,949,700
Dedicated	5.00	279,100	100,200	0	0	0	379,300
Other	4.50	281,200	104,500	0	0	0	385,700
Total	93.50	5,609,500	1,105,200	0	0	0	6,714,700

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	85,300	0	0	0	0	85,300
Dedicated	0.00	5,200	0	0	0	0	5,200
Other	0.00	4,700	0	0	0	0	4,700
Total	0.00	95,200	0	0	0	0	95,200

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

General	0.00	9,600	0	0	0	0	9,600
Dedicated	0.00	500	0	0	0	0	500
Other	0.00	500	0	0	0	0	500
Total	0.00	10,600	0	0	0	0	10,600

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

General	0.00	0	9,300	0	0	0	9,300
Total	0.00	0	9,300	0	0	0	9,300

10.31 Repair, Replacement Items/Alterations: The Governor recommends General Fund for the replacement of two vehicles (\$47,700), one refrigerator (\$3,500), one steam kettle (\$34,200), one tilt skillet (\$18,300), one dough separator (\$3,300), one food mixer (\$8,500), one food cutter (\$7,300), one dish rack (\$2,600), two food proofers (\$8,800), one stove range (\$2,500), seven officer station desks (\$14,000), one pallet jack (\$800), 12 radios (\$10,800), two water heaters (\$18,400), one body orifice scanner (\$9,500), 10 office chairs (\$5,000), one freezer (\$4,000), one kitchen sink (\$3,500), and nine firearms (\$4,800). In addition, dedicated fund spending authority is recommended to replace two furnaces (\$9,800), two industrial washers (\$27,000), two industrial dryers (\$12,000), one utility trailer (\$2,500), and one box trailer (\$4,800).

General	0.00	0	0	207,500	0	0	207,500
Dedicated	0.00	0	0	56,100	0	0	56,100
Total	0.00	0	0	263,600	0	0	263,600

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

General	0.00	0	23,800	0	0	0	23,800
Dedicated	0.00	0	1,300	0	0	0	1,300
Total	0.00	0	25,100	0	0	0	25,100

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>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	123,500	0	0	0	0	123,500
Dedicated	0.00	6,700	0	0	0	0	6,700
Other	0.00	6,900	0	0	0	0	6,900
Total	0.00	137,100	0	0	0	0	137,100
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	149,900	0	0	0	0	149,900
Dedicated	0.00	8,500	0	0	0	0	8,500
Other	0.00	8,900	0	0	0	0	8,900
Total	0.00	167,300	0	0	0	0	167,300
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	4,700	0	0	0	0	4,700
Dedicated	0.00	200	0	0	0	0	200
Other	0.00	200	0	0	0	0	200
Total	0.00	5,100	0	0	0	0	5,100
FY 2017 Total Maintenance							
General	84.00	5,422,200	933,600	207,500	0	0	6,563,300
Dedicated	5.00	300,200	101,500	56,100	0	0	457,800
Other	4.50	302,400	104,500	0	0	0	406,900
Total	93.50	6,024,800	1,139,600	263,600	0	0	7,428,000

	<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>
Line Items							
12.01 Security Officer Retention Plan: The Governor recommends ongoing General Fund and dedicated fund spending authority for the Department of Correction to implement the second year of a six-year retention plan for security officers. Turnover for security personnel at all levels is an issue for the department. Of the nearly 800 correctional officers employed by IDOC, 67% have less than two years experience with the agency. The plan provides merit-based salary adjustments to increase the market competitiveness of the positions and create a salary-progression model to incentivize long-term employment. As the salary-progression model assumes a 2% CEC in FY 2017, the recommendation has been adjusted downward to reflect the Governor's recommendation for a statewide 3% CEC, and one-time expenditures have been included for the 27th payroll.							
General	0.00	134,200	0	0	0	0	134,200
Dedicated	0.00	7,700	0	0	0	0	7,700
Other	0.00	2,200	0	0	0	0	2,200
Total	0.00	144,100	0	0	0	0	144,100
12.04 Access Control System: The Governor recommends one-time dedicated fund spending authority for the acquisition of an access control system. Access control systems enable the building entrances to be locked down in a prison or correctional facility and can be used in combination with a variety of security systems such as intercoms, sound systems, lighting control, and closed-circuit television. The addition of a statewide access control system will assist the department in providing a secure and safe environment for inmates, staff, and the public.							
Dedicated	0.00	0	0	11,600	0	0	11,600
Total	0.00	0	0	11,600	0	0	11,600
12.14 Department Reorganization: The Governor recommends the reorganization of Offender Programs through a net-zero program transfer to divisions assuming programmatic duties. Based upon the Justice Program Assessment findings, the department has streamlined its cognitive, substance abuse, and sex offender programs, and organized personnel responsible for delivering services in the programs where those services are delivered. This decision unit reflects a transfer of 1.0 FTP and General Fund from Offender Programs.							
General	1.00	77,200	0	0	0	0	77,200
Total	1.00	77,200	0	0	0	0	77,200
FY 2017 Gov's Recommendation							
General	85.00	5,633,600	933,600	207,500	0	0	6,774,700
Dedicated	5.00	307,900	101,500	67,700	0	0	477,100
Other	4.50	304,600	104,500	0	0	0	409,100
Total	94.50	6,246,100	1,139,600	275,200	0	0	7,660,900

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 South Boise Women's Correctional Center (SBWCC) is a 284-bed treatment and transition facility for minimum-security female offenders and is part of the south Boise complex. The facility also houses women sentenced to a retained jurisdiction commitment by the court for a period of programming and evaluation.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 284

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

FY 2016 Total Appropriation

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

FY 2016 Estimated Expenditures

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

Base Adjustments

8.33 Transfer Between Programs: This decision unit reflects a transfer of General Fund to PWCC - Pocatello to realign risk management costs to more accurately reflect where vehicles are assigned to personnel.

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

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

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)

FY 2017 Base

General	51.00	3,018,700	530,000	0	0	0	3,548,700
Dedicated	0.00	0	7,800	0	0	0	7,800
Other	0.00	0	32,700	0	0	0	32,700
Total	51.00	3,018,700	570,500	0	0	0	3,589,200

	<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 based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.						
General	0.00	52,000	0	0	0	0	52,000
Total	0.00	52,000	0	0	0	0	52,000
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	5,700	0	0	0	0	5,700
Total	0.00	5,700	0	0	0	0	5,700
10.21	General Inflation Adjustments: The Governor recommends General Fund for a 3.5% raw food inflationary increase.						
General	0.00	0	8,700	0	0	0	8,700
Total	0.00	0	8,700	0	0	0	8,700
10.31	Repair, Replacement Items/Alterations: The Governor recommends General Fund for the replacement of one water heater (\$9,200), two food warmers (\$3,800), one ice machine (\$4,000), one microwave (\$1,000), 10 radios (\$9,000), 10 office chairs (\$5,000), and one vehicle (\$23,600). In addition, dedicated fund spending authority is recommended to replace one washer (\$12,600), one steam table (\$3,800), and one convection oven (\$7,600).						
General	0.00	0	0	55,600	0	0	55,600
Dedicated	0.00	0	0	24,000	0	0	24,000
Total	0.00	0	0	79,600	0	0	79,600
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
General	0.00	0	11,700	0	0	0	11,700
Total	0.00	0	11,700	0	0	0	11,700
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
General	0.00	73,600	0	0	0	0	73,600
Total	0.00	73,600	0	0	0	0	73,600
10.64	27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.						
General	0.00	91,000	0	0	0	0	91,000
Total	0.00	91,000	0	0	0	0	91,000
10.65	27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.						
General	0.00	2,800	0	0	0	0	2,800
Total	0.00	2,800	0	0	0	0	2,800

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2017 Total Maintenance							
General	51.00	3,243,800	550,400	55,600	0	0	3,849,800
Dedicated	0.00	0	7,800	24,000	0	0	31,800
Other	0.00	0	32,700	0	0	0	32,700
Total	51.00	3,243,800	590,900	79,600	0	0	3,914,300

Line Items

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

General	0.00	60,000	0	0	0	0	60,000
Total	0.00	60,000	0	0	0	0	60,000

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

Other	0.00	0	0	44,700	0	0	44,700
Total	0.00	0	0	44,700	0	0	44,700

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

Dedicated	0.00	0	0	11,600	0	0	11,600
Total	0.00	0	0	11,600	0	0	11,600

12.14 Department Reorganization: The Governor recommends the reorganization of Offender Programs through a net-zero program transfer to divisions assuming programmatic duties. Based upon the Justice Program Assessment findings, the department has streamlined its cognitive, substance abuse, and sex offender programs, and organized personnel responsible for delivering services in the programs where those services are delivered. This decision unit reflects a transfer of 1.0 FTP and General Fund from Offender Programs.

General	1.00	78,600	0	0	0	0	78,600
Total	1.00	78,600	0	0	0	0	78,600

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2017 Gov's Recommendation							
General	52.00	3,382,400	550,400	55,600	0	0	3,988,400
Dedicated	0.00	0	7,800	35,600	0	0	43,400
Other	0.00	0	32,700	44,700	0	0	77,400
Total	52.00	3,382,400	590,900	135,900	0	0	4,109,200

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 Idaho State Correctional Center (ISCC) is a 2,060-bed medium- and minimum-custody facility for male offenders located south of Boise. The facility was a privately operated state-owned prison from FY 2001 through FY 2014.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 284

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

FY 2016 Total Appropriation

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

Expenditure Adjustments

6.52 Transfer Between Programs: This decision unit reflects a transfer of 7.0 FTP and General Fund from ISCI - Boise.

General	7.00	419,400	0	0	0	0	419,400
Total	7.00	419,400	0	0	0	0	419,400

FY 2016 Estimated Expenditures

General	348.00	20,059,600	5,542,200	191,600	0	0	25,793,400
Dedicated	0.00	0	0	161,500	0	0	161,500
Other	0.00	0	341,400	0	0	0	341,400
Total	348.00	20,059,600	5,883,600	353,100	0	0	26,296,300

Base Adjustments

8.33 Transfer Between Programs: This decision unit reflects a transfer of General Fund to multiple programs agency-wide to redistribute costs associated with expanding the department's memorandum of understanding with the Kuna Fire Department to include the Idaho State Correctional Center, and to realign risk management costs to more accurately reflect where vehicles are assigned to personnel.

General	0.00	0	(117,900)	0	0	0	(117,900)
Total	0.00	0	(117,900)	0	0	0	(117,900)

8.34 Transfer Between Programs: This decision unit reflects a transfer 2.0 FTP and General Fund to SICI - Boise to reflect a change in supervision of mail room staff.

General	(2.00)	(99,100)	0	0	0	0	(99,100)
Total	(2.00)	(99,100)	0	0	0	0	(99,100)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.							
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)
FY 2017 Base							
General	346.00	19,960,500	5,424,300	0	0	0	25,384,800
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	341,400	0	0	0	341,400
Total	346.00	19,960,500	5,765,700	0	0	0	25,726,200
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.							
General	0.00	356,300	0	0	0	0	356,300
Total	0.00	356,300	0	0	0	0	356,300
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	36,500	0	0	0	0	36,500
Total	0.00	36,500	0	0	0	0	36,500
10.21 General Inflation Adjustments: The Governor recommends General Fund for a 3.5% raw food inflationary increase.							
General	0.00	0	98,500	0	0	0	98,500
Total	0.00	0	98,500	0	0	0	98,500
10.31 Repair, Replacement Items/Alterations: The Governor recommends General Fund for the replacement of one vehicle (\$23,600), 50 portable radios (\$76,000), five radio chargers (\$3,500), three ice machines (\$18,400), four ballistic vests (\$4,400), six uninterrupted power supply (UPS) units (\$74,100), one portable aerial lift (\$10,800), four slider doors (\$56,000), isolation valves and flanges (\$13,900), three crisis response video throw phones (\$72,000), and 15 staff chairs (\$7,500). In addition, dedicated fund spending authority is recommended to replace one steam kettle (\$29,600), one gas range (\$3,500), two convection ovens (\$21,000), one dough divider (\$4,200), three water heaters (\$27,900), and one main generator (\$19,300).							
General	0.00	0	0	360,200	0	0	360,200
Dedicated	0.00	0	0	47,200	0	0	47,200
Other	0.00	0	0	58,300	0	0	58,300
Total	0.00	0	0	465,700	0	0	465,700
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	88,000	0	0	0	88,000
Total	0.00	0	88,000	0	0	0	88,000

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>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	478,300	0	0	0	0	478,300
Total	0.00	478,300	0	0	0	0	478,300
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	644,700	0	0	0	0	644,700
Total	0.00	644,700	0	0	0	0	644,700
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	18,500	0	0	0	0	18,500
Total	0.00	18,500	0	0	0	0	18,500

FY 2017 Total Maintenance

General	346.00	21,494,800	5,610,800	360,200	0	0	27,465,800
Dedicated	0.00	0	0	47,200	0	0	47,200
Other	0.00	0	341,400	58,300	0	0	399,700
Total	346.00	21,494,800	5,952,200	465,700	0	0	27,912,700

Line Items

12.01 Security Officer Retention Plan: The Governor recommends ongoing General Fund for the Department of Correction to implement the second year of a six-year retention plan for security officers. Turnover for security personnel at all levels is an issue for the department. Of the nearly 800 correctional officers employed by IDOC, 67% have less than two years experience with the agency. The plan provides merit-based salary adjustments to increase the market competitiveness of the positions and create a salary-progression model to incentivize long-term employment. As the salary-progression model assumes a 2% CEC in FY 2017, the recommendation has been adjusted downward to reflect the Governor's recommendation for a statewide 3% CEC, and one-time expenditures have been included for the 27th payroll.							
General	0.00	545,600	0	0	0	0	545,600
Total	0.00	545,600	0	0	0	0	545,600
12.04 Access Control System: The Governor recommends one-time dedicated fund spending authority for the acquisition of an access control system. Access control systems enable the building entrances to be locked down in a prison or correctional facility and can be used in combination with a variety of security systems such as intercoms, sound systems, lighting control, and closed-circuit television. The addition of a statewide access control system will assist the department in providing a secure and safe environment for inmates, staff, and the public.							
Dedicated	0.00	0	0	11,600	0	0	11,600
Total	0.00	0	0	11,600	0	0	11,600

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2017 Gov's Recommendation							
General	346.00	22,040,400	5,610,800	360,200	0	0	28,011,400
Dedicated	0.00	0	0	58,800	0	0	58,800
Other	0.00	0	341,400	58,300	0	0	399,700
Total	346.00	22,040,400	5,952,200	477,300	0	0	28,469,900

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Community Supervision program is responsible for the supervision of all adult felony probationers and parolees to support community safety and provide offenders opportunities for successful change. The program prepares pre-sentence investigation reports for Idaho's seven judicial district courts. Offenders are assigned a probation and parole officer who oversees implementation of a case plan based upon the offender's assessed risk, the required level of supervision (minimum, medium, or maximum), and special needs. Counselors provide group and individual substance abuse treatment or other types of treatment. There are seven district offices with 16 satellite offices around the state. The Community Corrections Program oversees one female and three male Community Work Centers located in east Boise, Nampa, south Boise, and Idaho Falls.							
FY 2016 Original Appropriation							
3.00 FY 2016 Original Appropriation: HB 284							
General	233.35	14,511,300	1,474,300	0	0	0	15,985,600
Dedicated	83.00	4,981,900	1,380,400	375,500	0	0	6,737,800
Total	316.35	19,493,200	2,854,700	375,500	0	0	22,723,400
Appropriation Adjustments							
4.31 Supplemental - Community Supervision Budget Realignment: The Governor recommends ongoing General Fund and dedicated fund spending authority for Community Supervision. The Zero-Base Budget process revealed program funding was not keeping pace with costs. The recommended increase covers costs for additional office space, uniform expenses, fee collection, and personnel, as well as inmate incentives contained in the response matrix mandated by the Justice Reinvestment Initiative.							
General	0.00	0	69,000	0	0	0	69,000
Dedicated	0.00	189,600	84,600	0	0	0	274,200
Total	0.00	189,600	153,600	0	0	0	343,200
4.37 Supplemental - Justice Program Assessment Training: The Governor recommends an ongoing transfer of General Fund from Community Supervision to Prisons Administration for training related to changes in the department's offender programming. \$500,000 was appropriated for training in Community Supervision in response to the Justice Reinvestment Initiative (JRI). The department identified \$205,000 in excess of the amount needed to provide the annual training specified by JRI. As a Justice Reinvestment participant, the department worked with the Council of State Governments' (CSG) Justice Program Assessment to review and streamline offender programming. The funds will provide staff training for implementing and delivering research-based programs for the department's offender population. The corresponding increase can be found in DU 4.37 in Prisons Administration.							
General	0.00	0	(205,000)	0	0	0	(205,000)
Total	0.00	0	(205,000)	0	0	0	(205,000)
FY 2016 Total Appropriation							
General	233.35	14,511,300	1,338,300	0	0	0	15,849,600
Dedicated	83.00	5,171,500	1,465,000	375,500	0	0	7,012,000
Total	316.35	19,682,800	2,803,300	375,500	0	0	22,861,600

	<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>
Expenditure Adjustments							
6.52	Transfer Between Programs: This decision unit reflects a transfer of 4.0 FTP and General Fund from ISCI - Boise.						
General	4.00	248,400	0	0	0	0	248,400
Total	4.00	248,400	0	0	0	0	248,400

FY 2016 Estimated Expenditures

General	237.35	14,759,700	1,338,300	0	0	0	16,098,000
Dedicated	83.00	5,171,500	1,465,000	375,500	0	0	7,012,000
Total	320.35	19,931,200	2,803,300	375,500	0	0	23,110,000

Base Adjustments

8.33	Transfer Between Programs: This decision unit reflects a transfer of General Fund from the Idaho State Correctional Center to realign risk management costs to more accurately reflect where vehicles are assigned to personnel.						
General	0.00	0	8,400	0	0	0	8,400
Total	0.00	0	8,400	0	0	0	8,400
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.						
Dedicated	0.00	0	0	(375,500)	0	0	(375,500)
Total	0.00	0	0	(375,500)	0	0	(375,500)

FY 2017 Base

General	237.35	14,759,700	1,346,700	0	0	0	16,106,400
Dedicated	83.00	5,171,500	1,465,000	0	0	0	6,636,500
Total	320.35	19,931,200	2,811,700	0	0	0	22,742,900

Program Maintenance

10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.						
General	0.00	242,700	0	0	0	0	242,700
Dedicated	0.00	85,300	0	0	0	0	85,300
Total	0.00	328,000	0	0	0	0	328,000
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	28,300	0	0	0	0	28,300
Dedicated	0.00	9,800	0	0	0	0	9,800
Total	0.00	38,100	0	0	0	0	38,100

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.23 Contract Inflation: The Governor recommends General Fund and dedicated fund spending authority for an increase in office space lease costs for district and satellite offices.							
General	0.00	0	7,700	0	0	0	7,700
Dedicated	0.00	0	5,200	0	0	0	5,200
Total	0.00	0	12,900	0	0	0	12,900
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing 18 vehicles (\$424,300), 95 handheld radios (\$356,600), 60 ballistic vests (\$45,500), 10 printers (\$7,100), one fax machine (\$600), one copier (\$3,500), 17 file cabinets (\$11,200), badges (\$1,800), the District 1 security surveillance system (\$9,100), two projectors (\$1,500), the District 2 security alarm and door access control panels (\$11,000), 19 standard office chairs (\$8,000), eight big-and-tall office chairs (\$4,700), 10 meeting chairs (\$1,700), the Emmett office phone system (\$1,400), three vacuums (\$1,500), four desks with returns (\$3,700), one executive desk (\$3,300), 15 desk chairs (\$7,100), four fully adjustable chairs (\$2,100), the Twin Falls phone system (\$14,000), and five folding banquet tables (\$400).							
Dedicated	0.00	0	4,300	915,800	0	0	920,100
Total	0.00	0	4,300	915,800	0	0	920,100
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	72,300	0	0	0	72,300
Total	0.00	0	72,300	0	0	0	72,300
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	362,200	0	0	0	0	362,200
Dedicated	0.00	126,200	0	0	0	0	126,200
Total	0.00	488,400	0	0	0	0	488,400
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	469,300	0	0	0	0	469,300
Dedicated	0.00	161,600	0	0	0	0	161,600
Total	0.00	630,900	0	0	0	0	630,900
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	13,900	0	0	0	0	13,900
Dedicated	0.00	4,900	0	0	0	0	4,900
Total	0.00	18,800	0	0	0	0	18,800

	<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 2017 Total Maintenance							
General	237.35	15,876,100	1,426,700	0	0	0	17,302,800
Dedicated	83.00	5,559,300	1,474,500	915,800	0	0	7,949,600
Total	320.35	21,435,400	2,901,200	915,800	0	0	25,252,400

Line Items

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

Dedicated	0.00	0	600	35,500	0	0	36,100
Total	0.00	0	600	35,500	0	0	36,100

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

Dedicated	0.00	0	0	16,100	0	0	16,100
Total	0.00	0	0	16,100	0	0	16,100

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

Dedicated	0.00	0	0	102,200	0	0	102,200
Total	0.00	0	0	102,200	0	0	102,200

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

Dedicated	0.00	0	11,000	131,500	0	0	142,500
Total	0.00	0	11,000	131,500	0	0	142,500

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.14 Department Reorganization: The Governor recommends the reorganization of Offender Programs through a net-zero program transfer to divisions assuming programmatic duties. Based upon the Justice Program Assessment findings, the department has streamlined its cognitive, substance abuse, and sex offender programs, and organized personnel responsible for delivering services in the programs where those services are delivered. This decision unit reflects a transfer of 6.0 FTP and General Fund from Offender Programs and 1.0 FTP and General Fund from Management Services.							
General	7.00	530,900	0	0	0	0	530,900
Total	7.00	530,900	0	0	0	0	530,900

12.15 Department Reorganization: The Governor recommends the implementation of the Director Kempf's reorganization of the department. This decision unit reflects a transfer of 5.0 FTP and General Fund from Management Services and 1.0 FTP and General Fund from Community-Based Treatment Services.							
General	6.00	360,800	0	0	0	0	360,800
Total	6.00	360,800	0	0	0	0	360,800

FY 2017 Gov's Recommendation

General	250.35	16,767,800	1,426,700	0	0	0	18,194,500
Dedicated	83.00	5,559,300	1,486,100	1,201,100	0	0	8,246,500
Total	333.35	22,327,100	2,912,800	1,201,100	0	0	26,441,000

	<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>
--	------------	-----------------------	--------------------------	-----------------------	------------------------	-----------------	----------------------

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 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 284

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

Appropriation Adjustments

4.33 Supplemental - Emergency Repairs: The Governor recommends one-time dedicated fund spending authority for the repair of a ruptured sewer line at the Idaho Falls Community Reentry Center.

Other	0.00	0	34,000	0	0	0	34,000
Total	0.00	0	34,000	0	0	0	34,000

FY 2016 Total Appropriation

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	63,700	0	0	0	63,700
Total	58.00	3,601,700	1,223,300	192,200	0	0	5,017,200

FY 2016 Estimated Expenditures

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	63,700	0	0	0	63,700
Total	58.00	3,601,700	1,223,300	192,200	0	0	5,017,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

Dedicated	0.00	0	0	(192,200)	0	0	(192,200)
Other	0.00	0	(34,000)	0	0	0	(34,000)
Total	0.00	0	(34,000)	(192,200)	0	0	(226,200)

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>
FY 2017 Base							
General	45.00	2,838,300	1,600	0	0	0	2,839,900
Dedicated	12.00	701,700	1,158,000	0	0	0	1,859,700
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	0	0	0	4,791,000

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	46,800	0	0	0	0	46,800
Dedicated	0.00	12,500	0	0	0	0	12,500
Federal	0.00	1,000	0	0	0	0	1,000
Total	0.00	60,300	0	0	0	0	60,300

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

General	0.00	5,400	0	0	0	0	5,400
Dedicated	0.00	1,300	0	0	0	0	1,300
Federal	0.00	100	0	0	0	0	100
Total	0.00	6,800	0	0	0	0	6,800

10.21 General Inflation Adjustments: The Governor recommends dedicated spending authority for a 3.5% raw food inflationary increase.

Dedicated	0.00	0	9,500	0	0	0	9,500
Total	0.00	0	9,500	0	0	0	9,500

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing one passenger van (\$26,000), flooring (\$65,800), 13 furnaces (\$42,300), one security camera system (\$21,200), one kitchen stove (\$7,700), 100 mattresses (\$16,300), one food mixer (\$9,500), kitchen flooring (\$6,700), eight conference chairs (\$4,000), three washers (\$1,200), three dryers (\$1,200), and staff lockers (\$1,000) at the East Boise Community Reentry Center; one van (\$26,000), one vehicle (\$21,500), 100 mattresses (\$16,300), parking lot repair (\$16,800), two gas dryers (\$1,200), two washers (\$800), one commercial dishwasher (\$17,600), one proofer (\$2,000), three office chairs (\$1,500), and one lawnmower (\$400) at the SICI Community Reentry Center; one van (\$26,000), one vehicle (\$21,500), one furnace (\$3,100), one fire alarm system (\$16,500), one security camera system (\$12,100), six vehicle radios (\$7,100), five handheld radios (\$5,000), one armory safe (\$1,800), one steam kettle (\$19,400), one food mixer (\$7,800), offender room carpet (\$11,400), office carpet (\$3,400), 40 kitchen chairs (\$2,700), one storage shed (\$2,600), three washers (\$1,200), and two dryers (\$800) at the Idaho Falls Community Reentry Center; and, three vehicles (\$71,300), five doors (\$6,500), two washers (\$1,000), two dryers (\$1,000), two lawnmowers (\$800), one snow blower (\$1,800), two desks (\$1,600), two vehicle radios (\$4,000), three office chairs (\$1,500), and five tables (\$500) at the Nampa Community Reentry Center.

Other	0.00	0	35,800	503,600	0	0	539,400
Total	0.00	0	35,800	503,600	0	0	539,400

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
Dedicated	0.00	0	13,500	0	0	0	13,500
Total	0.00	0	13,500	0	0	0	13,500
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	69,900	0	0	0	0	69,900
Dedicated	0.00	17,000	0	0	0	0	17,000
Federal	0.00	1,500	0	0	0	0	1,500
Total	0.00	88,400	0	0	0	0	88,400
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	88,200	0	0	0	0	88,200
Dedicated	0.00	20,900	0	0	0	0	20,900
Federal	0.00	1,900	0	0	0	0	1,900
Total	0.00	111,000	0	0	0	0	111,000
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	2,700	0	0	0	0	2,700
Dedicated	0.00	600	0	0	0	0	600
Total	0.00	3,300	0	0	0	0	3,300

FY 2017 Total Maintenance

General	45.00	3,051,300	1,600	0	0	0	3,052,900
Dedicated	12.00	754,000	1,181,000	0	0	0	1,935,000
Federal	1.00	66,200	0	0	0	0	66,200
Other	0.00	0	65,500	503,600	0	0	569,100
Total	58.00	3,871,500	1,248,100	503,600	0	0	5,623,200

Line Items

12.01 Security Officer Retention Plan: The Governor recommends ongoing General Fund and dedicated fund spending authority for the Department of Correction to implement the second year of a six-year retention plan for security officers. Turnover for security personnel at all levels is an issue for the department. Of the nearly 800 correctional officers employed by IDOC, 67% have less than two years experience with the agency. The plan provides merit-based salary adjustments to increase the market competitiveness of the positions and create a salary-progression model to incentivize long-term employment. As the salary-progression model assumes a 2% CEC in FY 2017, the recommendation has been adjusted downward to reflect the Governor's recommendation for a statewide 3% CEC, and one-time expenditures have been included for the 27th payroll.							
General	0.00	69,600	0	0	0	0	69,600
Dedicated	0.00	7,600	0	0	0	0	7,600
Total	0.00	77,200	0	0	0	0	77,200

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>
12.03 Security Cameras: The Governor recommends one-time dedicated fund spending authority for the augmentation of the department's security camera coverage at ISCI, NICI, IMSI, SBWCC, parole offices, and community work centers. Adding to camera coverage areas at facilities will provide additional accountability for offenders and staff, and will protect state resources by reducing vandalism and property damage. Adding cameras will also reduce "blind spots" in prisons where violence, passing of contraband, sexual assaults or other criminal acts could take place.							
Other	0.00	0	0	6,200	0	0	6,200
Total	0.00	0	0	6,200	0	0	6,200
12.04 Access Control System: The Governor recommends one-time dedicated fund spending authority for the acquisition of an access control system. Access control systems enable the building entrances to be locked down in a prison or correctional facility and can be used in combination with a variety of security systems such as intercoms, sound systems, lighting control, and closed-circuit television. The addition of a statewide access control system will assist the department in providing a secure and safe environment for inmates, staff, and the public.							
Other	0.00	0	0	46,400	0	0	46,400
Total	0.00	0	0	46,400	0	0	46,400
12.06 Administration Building Fire Alarm System: The Governor recommends one-time dedicated fund spending authority for a fire alarm system for the administration building at the East Boise Community Reentry Center. Due to the age of the building, a fire alarm system is not required to meet code; however, not installing an alarm system presents the state with a significant safety concern.							
Other	0.00	0	0	26,100	0	0	26,100
Total	0.00	0	0	26,100	0	0	26,100
12.08 HVAC Equipment for IT Server Room: The Governor recommends one-time dedicated fund spending authority for the purchase of an HVAC cooling unit for the information technology server room located in the basement of the administration building at the East Boise Community Reentry Center. Currently there is a lack of temperature control in the server room, which resulted in information technology equipment damage in 2014 and subsequently caused computer network interruptions. The HVAC equipment will provide a way to regulate the temperature and safeguard the information technology equipment and phone system located in the basement server room.							
Other	0.00	0	0	7,000	0	0	7,000
Total	0.00	0	0	7,000	0	0	7,000
12.14 Department Reorganization: The Governor recommends the reorganization of Offender Programs through a net-zero program transfer to divisions assuming programmatic duties. Based upon the Justice Program Assessment findings, the department has streamlined its cognitive, substance abuse, and sex offender programs, and organized personnel responsible for delivering services in the programs where those services are delivered. This decision unit reflects a transfer of 1.0 FTP and General Fund and dedicated fund spending authority from Offender Programs.							
General	1.00	66,900	0	0	0	0	66,900
Other	0.00	0	1,000	0	0	0	1,000
Total	1.00	66,900	1,000	0	0	0	67,900

	<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>
FY 2017 Gov's Recommendation							
General	46.00	3,187,800	1,600	0	0	0	3,189,400
Dedicated	12.00	761,600	1,181,000	0	0	0	1,942,600
Federal	1.00	66,200	0	0	0	0	66,200
Other	0.00	0	66,500	589,300	0	0	655,800
Total	59.00	4,015,600	1,249,100	589,300	0	0	5,854,000

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: 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 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 284

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

FY 2016 Total Appropriation

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

FY 2016 Estimated Expenditures

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

Base Adjustments

8.33 Transfer Between Programs: This decision unit reflects a transfer of General Fund to realign risk management costs to more accurately reflect where vehicles are assigned to personnel.

General	0.00	0	(8,900)	0	0	0	(8,900)
Total	0.00	0	(8,900)	0	0	0	(8,900)

FY 2017 Base

General	21.00	1,658,500	843,700	0	0	0	2,502,200
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	1,540,700	0	0	0	4,024,900

	<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>
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.							
General	0.00	20,800	0	0	0	0	20,800
Federal	0.00	6,200	0	0	0	0	6,200
Other	0.00	4,200	0	0	0	0	4,200
Total	0.00	31,200	0	0	0	0	31,200
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	3,100	0	0	0	0	3,100
Federal	0.00	700	0	0	0	0	700
Other	0.00	700	0	0	0	0	700
Total	0.00	4,500	0	0	0	0	4,500
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	42,500	0	0	0	0	42,500
Federal	0.00	10,400	0	0	0	0	10,400
Other	0.00	9,500	0	0	0	0	9,500
Total	0.00	62,400	0	0	0	0	62,400
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	53,300	0	0	0	0	53,300
Federal	0.00	10,900	0	0	0	0	10,900
Other	0.00	12,100	0	0	0	0	12,100
Total	0.00	76,300	0	0	0	0	76,300
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	1,600	0	0	0	0	1,600
Federal	0.00	400	0	0	0	0	400
Other	0.00	400	0	0	0	0	400
Total	0.00	2,400	0	0	0	0	2,400

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2017 Total Maintenance							
General	21.00	1,779,800	843,700	0	0	0	2,623,500
Dedicated	0.00	0	54,100	0	0	0	54,100
Federal	6.00	492,100	583,400	0	0	0	1,075,500
Other	4.00	389,100	59,500	0	0	0	448,600
Total	31.00	2,661,000	1,540,700	0	0	0	4,201,700

Line Items

12.14 Department Reorganization: The Governor recommends the reorganization of Offender Programs through a net-zero program transfer to divisions assuming programmatic duties. Based upon the Justice Program Assessment findings, the department has streamlined its cognitive, substance abuse, and sex offender programs, and organized personnel responsible for delivering services in the programs where those services are delivered. This decision unit reflects a transfer of: 5.0 FTP and General Fund to Management Services; 7.0 FTP and General Fund to Prisons Administration; 1.0 FTP and General Fund to PWCC - Pocatello; 1.0 FTP and General Fund to SBWCC - Boise; 6.0 FTP and General Fund to Community Supervision; 1.0 FTP and General Fund to Community Work Centers; and General Fund to Community-Based Treatment Services. It also reflects a transfer of 4.0 FTP and dedicated fund spending authority to Management Services and dedicated fund spending authority to Prisons Administration and Community Work Centers. Also reflected is a transfer of 6.0 FTP and federal fund spending authority to Prisons Administration.

General	(21.00)	(1,779,800)	(843,700)	0	0	0	(2,623,500)
Dedicated	0.00	0	(54,100)	0	0	0	(54,100)
Federal	(6.00)	(492,100)	(583,400)	0	0	0	(1,075,500)
Other	(4.00)	(389,100)	(59,500)	0	0	0	(448,600)
Total	(31.00)	(2,661,000)	(1,540,700)	0	0	0	(4,201,700)

FY 2017 Gov's Recommendation

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	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>
--	------------	-----------------------	--------------------------	-----------------------	------------------------	-----------------	----------------------

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 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 284, SB 1144

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

FY 2016 Total Appropriation

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

FY 2016 Estimated Expenditures

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

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

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 2017 Base

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

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	22,900	0	0	0	0	22,900
Total	0.00	22,900	0	0	0	0	22,900

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	3,000	0	0	0	0	3,000
Total	0.00	3,000	0	0	0	0	3,000
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	38,900	0	0	0	0	38,900
Total	0.00	38,900	0	0	0	0	38,900
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	49,400	0	0	0	0	49,400
Total	0.00	49,400	0	0	0	0	49,400
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	1,500	0	0	0	0	1,500
Total	0.00	1,500	0	0	0	0	1,500

FY 2017 Total Maintenance

General	22.00	1,671,100	130,300	0	6,286,300	0	8,087,700
Dedicated	0.00	0	0	0	0	0	0
Total	22.00	1,671,100	130,300	0	6,286,300	0	8,087,700

Line Items

12.10 Substance Abuse Treatment: 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
12.14 Department Reorganization: The Governor recommends the reorganization of Offender Programs through a net-zero program transfer to divisions assuming programmatic duties. Based upon the Justice Program Assessment findings, the department has streamlined its cognitive, substance abuse, and sex offender programs, and organized personnel responsible for delivering services in the programs where those services are delivered. This decision unit reflects a transfer of 2.0 FTP and General Fund to Management Services and General Fund from Offender Programs.							
General	(2.00)	(158,200)	28,200	0	0	0	(130,000)
Total	(2.00)	(158,200)	28,200	0	0	0	(130,000)

	<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>
12.15 Department Reorganization: The Governor recommends the implementation of the Director Kempf's reorganization of the department. This decision unit reflects a transfer of 1.0 FTP and General Fund to Community Supervision and 1.0 FTP and General Fund to ICI - Orofino.							
General	(2.00)	(145,800)	0	0	0	0	(145,800)
Total	(2.00)	(145,800)	0	0	0	0	(145,800)

FY 2017 Gov's Recommendation

General	18.00	1,367,100	158,500	0	6,286,300	0	7,811,900
Dedicated	0.00	0	0	0	1,859,200	0	1,859,200
Total	18.00	1,367,100	158,500	0	8,145,500	0	9,671,100

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

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 284

General	0.00	0	8,432,200	893,000	0	0	9,325,200
Other	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	8,632,200	893,000	0	0	9,525,200

Appropriation Adjustments

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

General	0.00	0	(320,800)	0	0	0	(320,800)
Total	0.00	0	(320,800)	0	0	0	(320,800)

FY 2016 Total Appropriation

General	0.00	0	8,111,400	893,000	0	0	9,004,400
Other	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	8,311,400	893,000	0	0	9,204,400

FY 2016 Estimated Expenditures

General	0.00	0	8,111,400	893,000	0	0	9,004,400
Other	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	8,311,400	893,000	0	0	9,204,400

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

General	0.00	0	(19,300)	0	0	0	(19,300)
Total	0.00	0	(19,300)	0	0	0	(19,300)

8.91 Other Adjustments: This decision unit restores the rescission made in DU 4.42.

General	0.00	0	320,800	0	0	0	320,800
Total	0.00	0	320,800	0	0	0	320,800

FY 2017 Base

General	0.00	0	8,412,900	893,000	0	0	9,305,900
Other	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	8,612,900	893,000	0	0	9,505,900

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>
FY 2017 Total Maintenance							
General	0.00	0	8,412,900	893,000	0	0	9,305,900
Other	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	8,612,900	893,000	0	0	9,505,900

Line Items

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

General	0.00	0	221,600	0	0	0	221,600
Total	0.00	0	221,600	0	0	0	221,600

FY 2017 Gov's Recommendation

General	0.00	0	8,634,500	893,000	0	0	9,527,500
Other	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	8,834,500	893,000	0	0	9,727,500

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
--	------------	-----------------------	--------------------------	-----------------------	------------------------	-----------------	----------------------

Description: The County and Out-of-state Placement program provides funding to house and provide medical care for offenders placed in county jails and to contract out-of-state prison beds.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 284

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

Appropriation Adjustments

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

General	0.00	0	986,300	0	0	0	986,300
Total	0.00	0	986,300	0	0	0	986,300

FY 2016 Total Appropriation

General	0.00	0	16,219,600	0	0	0	16,219,600
Total	0.00	0	16,219,600	0	0	0	16,219,600

FY 2016 Estimated Expenditures

General	0.00	0	16,219,600	0	0	0	16,219,600
Total	0.00	0	16,219,600	0	0	0	16,219,600

FY 2017 Base

General	0.00	0	16,219,600	0	0	0	16,219,600
Total	0.00	0	16,219,600	0	0	0	16,219,600

FY 2017 Total Maintenance

General	0.00	0	16,219,600	0	0	0	16,219,600
Total	0.00	0	16,219,600	0	0	0	16,219,600

FY 2017 Gov's Recommendation

General	0.00	0	16,219,600	0	0	0	16,219,600
Total	0.00	0	16,219,600	0	0	0	16,219,600

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>
Description: The Medical Services program includes costs paid to the medical service provider for Idaho offenders in prisons and work centers.							
FY 2016 Original Appropriation							
3.00	FY 2016 Original Appropriation: HB 284						
General	0.00	0	41,641,700	0	0	0	41,641,700
Other	0.00	0	135,000	0	0	0	135,000
Total	0.00	0	41,776,700	0	0	0	41,776,700
Appropriation Adjustments							
4.43	Rescission: The Governor recommends a reduction to the FY 2016 General Fund appropriation for medical services based on the number of offenders receiving medical services to-date and forecast numbers for the remainder of the fiscal year.						
General	0.00	0	(406,400)	0	0	0	(406,400)
Total	0.00	0	(406,400)	0	0	0	(406,400)
FY 2016 Total Appropriation							
General	0.00	0	41,235,300	0	0	0	41,235,300
Other	0.00	0	135,000	0	0	0	135,000
Total	0.00	0	41,370,300	0	0	0	41,370,300
FY 2016 Estimated Expenditures							
General	0.00	0	41,235,300	0	0	0	41,235,300
Other	0.00	0	135,000	0	0	0	135,000
Total	0.00	0	41,370,300	0	0	0	41,370,300
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.						
General	0.00	0	(910,700)	0	0	0	(910,700)
Total	0.00	0	(910,700)	0	0	0	(910,700)
8.91	Other Adjustments: This decision unit restores the rescission made in DU 4.43.						
General	0.00	0	406,400	0	0	0	406,400
Total	0.00	0	406,400	0	0	0	406,400
FY 2017 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

	<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 2017 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

Line Items

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

General	0.00	0	850,300	0	0	0	850,300
Total	0.00	0	850,300	0	0	0	850,300

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

General	0.00	0	5,469,800	0	0	0	5,469,800
Total	0.00	0	5,469,800	0	0	0	5,469,800

FY 2017 Gov's Recommendation

General	0.00	0	47,051,100	0	0	0	47,051,100
Other	0.00	0	135,000	0	0	0	135,000
Total	0.00	0	47,186,100	0	0	0	47,186,100